Select Budget Committee
Chair's Balancing Package

Wednesday, November 04, 2026

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SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

ARTS-001S-A

Request that ARTS assess funding sustainability, programming capacity, staffing needs, and artist-support opportunities

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Debora Juarez, Robert Kettle, Dionne Foster

CENTRAL STAFF SUMMARY

This SLI requests that the Office of Arts and Culture (ARTS) conduct a comprehensive assessment of the City's arts funding landscape and identify opportunities to strengthen long-term, sustainable support for arts and culture in Seattle. The report should summarize ARTS' perspective on long-term funding options for arts and culture, the potential and limitations of the Admissions Tax, opportunities to strengthen programming, staffing capacity needs, and new artist focused program concepts informed by practices in other cities.

Requested report components:

1. Funding Opportunities: Identify potential new or underused arts funding sources and compare Seattle's arts funding model to other major cities. In addition, identify opportunities to support the employment, retention, and stability of cultural workers across the sector, including how existing programs, policies, or partnerships could expand access to cultural work.
2. Admissions Tax Analysis: Evaluate the viability, sustainability, and implications of the Admissions Tax as a long-term funding source, and identify alternatives if insufficient.
3. Programming Potential: Describe opportunities to improve or expand programming and the resources required.
4. Staffing Needs: Assess current staffing capacity and identify gaps relative to program needs.
5. Artist Support Concepts: Propose new program concepts for supporting artists, referencing models from other cities.

A written report summarizing findings and potential pathways for future policy or budget action should be submitted to the Housing, Arts, and Civil Rights Committee no later than June 1, 2027.

Responsible Council Committee(s): Housing, Arts & Civil Rights

DUE DATE: June 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V2

ARTS-002-A

Increase ARTS by $3 million GF (2027) for arts programming and impose a proviso

SPONSORS

Joy Hollingsworth, Eddie Lin, Debora Juarez, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(3,000,000)	$0
Total Budget Balance Effect	$(3,000,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Office of Arts and Culture (ARTS) by $3 million GF in 2027 (one-time) for arts programming to support individuals or organizations seeking to activate spaces, produce events, or create media focused on arts, culture, history, or heritage related to disadvantaged communities.

This CBA would impose the following proviso:

"Of the appropriations in the Office of Arts and Culture's 2027 budget for the Arts and Cultural Programs Budget Summary Level (ARTS - BO-AR-VA160), $3 million is appropriated solely for funding to support individuals or organizations seeking to activate spaces, provide programming, or create media focused on arts, culture, history, or heritage related to disadvantaged communities, and may be used for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2027		$3,000,000

2027-2028 COUNCIL BUDGET ACTION

V1

ARTS-003-B

Increase ARTS by $75,000 GF (2027) one-time and $75,000 GF (2028) one-time for a public event celebrating the African American community and impose a proviso

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Maritza Rivera, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(75,000)	$(75,000)
Total Budget Balance Effect	$(75,000)	$(75,000)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Office of Arts and Culture (ARTS) budget by $75,000 GF in 2027 (one-time) and $75,000 GF in 2028 (one-time) and impose a proviso for a public event celebrating and unifying the African American community and African Diaspora culture, such as Umoja Fest.

ARTS administers competitive grants programs through the Creative Placemaking division, such as the Hope Corps program that since 2021 provides funding to individual artists, cultural producers, arts administrators, creative workers, community groups, and arts and cultural organizations of all sizes to propose projects activating public spaces.

This CBA would impose the following proviso:

"Of the appropriations in the Office of Arts and Culture's 2027 budget for the Creative Placemaking Budget Summary Level (ARTS - BO-AR-VA170), $75,000 is appropriated solely for a public event highlighting the history and contributions of the African American community and African Diaspora culture and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Creative Placemaking	00100-BO-AR-VA170	2027		$75,000
ARTS	Creative Placemaking	00100-BO-AR-VA170	2028		$75,000

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V2

ARTS-004-A

Increase ARTS by $200,000 GF (2027) for a creative marketplace with free public arts programming and weekly summer markets

SPONSORS

Joy Hollingsworth, Rob Saka, Debora Juarez, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Office of Arts and Culture (ARTS) budget by $200,000 GF in 2027 (one-time) for a creative marketplace supporting the broader creative ecosystem through free public arts programming and weekly summer markets for local makers and sellers such as On The Block.

ARTS administers several grant programs, such as Hope Corps. The Hope Corps program supports Seattle's creative workforce by funding job opportunities that also contribute to the well-being and revitalization of Seattle's diverse communities. The Hope Corps program is funded through the Arts and Culture Fund at $350,000 per year ongoing; due to World Cup-related work, Hope Corps appropriations for 2026 have largely not been spent. Hope Corps has no permanent staffing to administer funds and is utilizing a contract-in position, which is the last temporary staffing option available to the department. On The Block is not a current Hope Corps grantee.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Creative Placemaking	00100-BO-AR-VA170	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V1

ARTS-006-B

Increase ARTS by $235,000 GF (2027) and $235,000 GF (2028) for a Delridge art wall pilot and impose a proviso

SPONSORS

Rob Saka, Eddie Lin, Joy Hollingsworth

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(235,000)	$(235,000)
Total Budget Balance Effect	$(235,000)	$(235,000)

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Office of Arts and Culture (ARTS) by $235,000 GF in 2027 and $235,000 GF in 2028 (one-time) for a project working with a community organization to install and manage a free art wall in Delridge, including youth workshops and local artist stewardship. Intended as a pilot, to be managed for a set duration of time, the free art wall project is intended to support creative expression while reducing unauthorized graffiti. ARTS would use this funding to work with an outside consultant or community organization, such as Delridge Neighborhoods Development Association, in collaboration with a recognized local artist to establish limited permissions, time, and space for artists to freely create graffiti/mural artworks on a structure (to be determined) in the Delridge Way SW neighborhood corridor, in collaboration with a local community workshop such as West Seattle Tool Library.

This CBA would impose the following proviso:

"Of the appropriations in the Office of Arts and Culture's 2027 budget for the Creative Placemaking Budget Summary Level (ARTS - BO-AR-VA170), $150,000 is appropriated solely for a project installing and managing a free art wall in Delridge, including youth workshops and local artist stewardship, and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Creative Placemaking	00100-BO-AR-VA170	2027		$235,000
ARTS	Creative Placemaking	00100-BO-AR-VA170	2028		$235,000

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

ARTS-008-B

Increase ARTS by $55,000 GF (2027) one-time for art instruction programs in West Seattle

SPONSORS

Rob Saka, Joy Hollingsworth, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(55,000)	$0
Total Budget Balance Effect	$(55,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Office of Arts and Culture (ARTS) budget by $55,000 GF in 2027 (one-time) for an organization providing art instruction programs to community centers, public and private schools, and transitional housing/youth shelters in underserved neighborhoods in West Seattle, such as Unified Outreach.

ARTS administers competitive grants programs through the Creative Placemaking division, such as the Hope Corps program that since 2021 provides funding to individual artists, cultural producers, arts administrators, creative workers, community groups, and arts and cultural organizations of all sizes to propose projects activating public spaces.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2027		$55,000

2027-2028 COUNCIL BUDGET ACTION

V1

ARTS-009-A

Increase ARTS by $500,000 GF (2027) for Brewery District murals

SPONSORS

Dan Strauss, Joy Hollingsworth, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(500,000)	$0
Total Budget Balance Effect	$(500,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Arts and Culture (ARTS) by $500,000 GF in 2027 (one-time) for murals in the Ballard Brewery District as part of ARTS' Hope Corps program, including labor and non-labor.

The Hope Corps program supports Seattle's creative workforce by funding job opportunities that also contribute to the well-being and revitalization of Seattle's diverse communities. The Hope Corps program is funded through the Arts and Culture Fund at $350,000 per year ongoing; due to World Cup-related work, Hope Corps appropriations for 2026 have largely not been spent. Hope Corps has no permanent staffing to administer funds and is utilizing a contract-in position, which is the last temporary staffing option available to the department.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Creative Placemaking	00100-BO-AR-VA170	2027		$500,000

2027-2028 COUNCIL BUDGET ACTION

V1

ARTS-010-A

Increase ARTS by $50,000 GF (2027) for an artist support agency

SPONSORS

Joy Hollingsworth, Rob Saka, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(50,000)	$0
Total Budget Balance Effect	$(50,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Office of Arts and Culture (ARTS) budget by $50,000 GF in 2027 (one-time) for an artist support agency helping independent artists build sustainable creative lives, such as How2Listen. The funds are intended to support three artist-led cultural nightlife gatherings, designed for adults ages 40+ from communities facing the biggest barriers to economic prosperity and self-sufficiency, and two youth artist development and training activations.

ARTS administers several grant programs, such as the Centering Art and Racial Equity (C.A.R.E.) grant program to support artists and cultural spaces in Seattle. In 2026, C.A.R.E.'s $2.2 million supported 315 Seattle arts and cultural organizations with general operating funds. How2Listen is not a current grantee.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2027		$50,000

2027-2028 COUNCIL BUDGET ACTION

V1

ARTS-011-A

Increase ARTS by $150,000 GF (2027) for free events at a gallery space

SPONSORS

Joy Hollingsworth, Rob Saka, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(150,000)	$0
Total Budget Balance Effect	$(150,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Office of Arts and Culture (ARTS) budget by $150,000 GF in 2027 (one-time) for free events at a gallery space featuring rotating exhibitions, local and emerging artists, and cultural storytelling through visual art, such as Colman Commons.

ARTS administers several grant programs, such as the Centering Art and Racial Equity (C.A.R.E.) grant program to support artists and cultural spaces in Seattle. In 2026, C.A.R.E.'s $2.2 million supported 315 Seattle arts and cultural organizations with general operating funds. Colman Commons is not a current grantee. ARTS' own gallery space, King Street Station, has an annual budget of $90,000, funded out of the Creative Placemaking BSL.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2027		$150,000

2027-2028 COUNCIL BUDGET ACTION

V2

ARTS-012-A

Increase ARTS by $100,000 GF (2027) for a nonprofit hip-hop artist association

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Maritza Rivera, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Office of Arts and Culture (ARTS) budget by $100,000 GF in 2027 (one-time) for a nonprofit hip-hop artist association providing professional development, mentorship, and performance opportunities for emerging and underrepresented hip-hop artists, such as The Residency.

ARTS administers several grant programs, such as the Centering Art and Racial Equity (C.A.R.E.) grant program to support artists and cultural spaces in Seattle. In 2026, C.A.R.E.'s $2.2 million supported 315 Seattle arts and cultural organizations with general operating funds.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2027		$100,000

2027-2028 COUNCIL BUDGET ACTION

V1

ARTS-013-A

Increase ARTS by $600,000 Arts and Culture Fund (2027) one-time for Hope Corps and extend sunset on Creative Placemaking Division Director position

SPONSORS

Dan Strauss

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Other Funds	$(600,000)	$0
Total Budget Balance Effect	$(600,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Office of Arts and Culture (ARTS) by $600,000 Arts and Culture Fund in 2027 (one-time) for Hope Corps, including labor and non-labor, and extend the sunset date on the new Creative Placemaking Division Director position from December 2028 to December 2029.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Creative Placemaking	12400-BO-AR-VA170	2027		$600,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
ARTS	12400-BO-AR-VA170	2027	Manager 2, General Government-BU	2	
ARTS	12400-BO-AR-VA170	2028	Manager 2, General Government-BU	1	-1
ARTS	12400-BO-AR-VA170	2029	Manager 2, General Government-BU	1	1

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

CARE-002S-A

Request CARE to report on gun violence plan implementation update

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Maritza Rivera, Debora Juarez, Dan Strauss, Robert Kettle, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Community Assisted Response and Engagement (CARE) department, in coordination with the Mayor's Office, submit a gun violence plan implementation update to the Council by March 31, 2027 that includes the following components: 1) an intended timeline of actions and specific deliverables associated with the Mayor's Gun Violence Plan (MGVP, the plan), including currently in-progress and completed components and covering planned work on the plan in 2027; 2) a description of how City of Seattle (City) and City-funded services and actions involved in the plan will be coordinated and evaluated, including the ways in which deliverables and evaluation metrics align or differ across involved departments; 3) a list of all current and 2027-planned City investments associated with preventing, intervening in, and/or responding to gun violence; 4) a description of how the Executive plans to evaluate the implementation and success of the plan during 2027; and 5) a description of how the Executive intends to ensure that design and implementation of the plan meets the specific needs and demographics of gun violence incidents in Seattle (including geographic, days and times of day, age and ethnic/racial trends in victimization).

Responsible Council Committee(s): City Council

DUE DATE: March 31, 2027

2027 COUNCIL BUDGET ACTION

V1

CARE-003-A

Proviso $250,000 GF in CARE for gun violence technical assistance

SPONSORS

Eddie Lin, Alexis Mercedes Rinck, Dionne Foster

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on $250,000 GF in the Community Assisted Response and Engagement (CARE) department for the local planning, preparation, and implementation of a focused deterrence strategy connected to the recommendations of a nationally renowned consultant, such as the National Network for Safe Communities. This funding is intended to complement the anticipated contract with the national consultant and to compensate local consultants and Community Violence Intervention (CVI) providers to participate in planning efforts, provide technical assistance to the City of Seattle, implement recommendations from the national consultant, and align data on gun violence and prevention work.

The 2027-28 Proposed Budget includes the transfer of contracting and other dollars from the Human Services Department (HSD) to the CARE department to enable CARE to assume a new role as a primary coordinating entity within the City's effort to address gun violence. $1.2 million GF is proposed to be transferred from HSD to CARE in 2027 to "support immediate actions to address gun violence that expands and compliments the City's current investments in violence prevention and intervention."

The Executive has identified that they plan to spend $464,000 of this $1.2 million in 2027 on "program audits, evaluation design and implementation, and technical assistance for programming such as community violence intervention, focused deterrence, and violence interrupters." This proviso would provide additional guidance on the appropriation of this funding by specifying that these efforts should involve local subject matter expertise.

This CBA would impose the following proviso:

“Of the appropriations in the Community Assisted Response and Engagement department's 2027 budget for the 911 Call Response Budget Summary Level (CARE-BO-CS-1000), $250,000 is appropriated solely for the local planning, preparation, and implementation of a focused deterrence strategy connected to the recommendations of a nationally renowned consultant, such as the National Network for Safe Communities, and may be appropriated for no other purpose. This funding is intended to complement the anticipated contract with the national consultant and to compensate local consultants and Community Violence Intervention (CVI) providers to participate in planning efforts, provide technical assistance to the City of Seattle, implement recommendations from the national consultant, and align data on gun violence and prevention work.

ATTACHMENT: No

2027 COUNCIL BUDGET ACTION

COUNCIL BILL OR RESOLUTION:

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

CARE-004S-A

Request CARE to report on gun violence plan details

SPONSORS

Eddie Lin, Rob Saka, Debora Juarez, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Community Assisted Response and Engagement (CARE) department, in coordination with the Mayor's Office, submit a report providing updates to the Mayor's Gun Violence Plan (MGVP, the plan) to the Public Safety Committee, or successor committee, by December 1, 2027 that includes the following components: 1) a comprehensive list of all City of Seattle investments addressing gun violence (including prevention, intervention, recovery, and community transformation elements), this list should describe investments by department, dollar amount, duration of strategy, current contractor, success metrics and deliverables, and method of coordination with other plan elements and providers; 2) a description of the City's approach to training and professionalization of community violence intervention work; 3) an analysis of the City's approach to contracting with providers across the involved departments and domains of the plan (prevention, intervention, recovery, and community transformation), including current and planned efforts to improve the contracting process to better address the needs of diverse geographic and demographic Seattle communities most at risk for gun violence; and, 4) the current and planned future state of collaboration and coordination with regional partners such as King County to address gun violence.

Responsible Council Committee(s): Public Safety

DUE DATE: December 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V2

CARE-006-A

Increase CARE by $293,000 GF (2027) and $296,000 GF (2028) and 2.0 FTE 911 Dispatcher I positions for non-emergency call takers and impose a proviso

SPONSORS

Maritza Rivera, Rob Saka, Eddie Lin, Joy Hollingsworth, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(292,582)	$(296,468)
Total Budget Balance Effect	$(292,582)	$(296,468)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Community Assisted Response and Engagement (CARE) department by $293,000 GF in 2027 and $296,000 GF in 2028, and add 2.0 FTE 911 Dispatcher I positions, and impose a proviso in 2027 for 911 call taker staffing to prioritize non-emergency calls with the intention to decrease non-emergency line wait times.

This Council Budget Action would impose the following proviso:
"Of the appropriations in the Community Assisted Response and Engagement department's 2027 budget for the 911 Call Response Budget Summary Level (CARE-BO-CS-10000), $293,000 is appropriated solely for 911 call taker staffing to prioritize non-emergency calls with the intention to decrease non-emergency line wait times, and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
CARE	911 Call Response	00100-BO-CS-10000	2027		$292,582
CARE	911 Call Response	00100-BO-CS-10000	2028		$296,468

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
CARE	00100-BO-CS-10000	2027	911 Emergency Communication	2	2

2027-2028 COUNCIL BUDGET ACTION

			Dispatcher I		
CARE	00100-BO-CS-10000	2028	911 Emergency Communication Dispatcher I	2	2

2027-2028 COUNCIL BUDGET ACTION

V1

CBO-002-B

Increase CBO by $100,000 GF (2027) one-time to evaluate the feasibility of creating a fire protection district

SPONSORS

Dan Strauss, Joy Hollingsworth, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the City Budget Office (CBO) by $100,000 GF in 2027 (one-time) to hire an independent consultant to evaluate the feasibility of creating a fire protection district in Seattle. The consultant would analyze legal pathways, fiscal impacts, operational considerations, and potential opportunities associated with forming a district. The study would provide the Council and Mayor with objective information to understand the implications of such a structural change before any future policy decisions are made.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
CBO	City Budget Office	00100-BO-CB-CZ000	2027		$100,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

CBO-003S-A

Request that CBO begin evaluating pathways to implement a fire benefit charge

SPONSORS

Dan Strauss, Rob Saka, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle

CENTRAL STAFF SUMMARY

This SLI requests that the Executive begin the planning, analysis, and preliminary work necessary for the City to evaluate the potential implementation of a fire benefit charge. A fire benefit charge is a tool available to fire districts that allocates the cost of fire services based on factors such as property size, structure type, commercial versus residential use, and the level of resources needed to respond to a fire incident. Additional considerations may include the presence of flammable or hazardous materials and fire suppression features, such as automatic sprinkler systems, which can reduce the charge. This work is needed to understand the legal, financial, operational, and administrative steps required should the Council later choose to pursue formation of a fire district with authority to levy such a charge. The Executive would assess data needs, rate-modeling requirements, potential impacts on ratepayers, and any necessary changes to City systems or legislation.

A report detailing findings and potential implementation pathways should be submitted to the Finance, Native Communities, and Tribal Governments Committee no later than June 1, 2027.

Responsible Council Committee(s): Finance, Native Communities & Tribal Governments

DUE DATE: June 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

CBO-005-B

Increase appropriations across multiple departments by $1.4 million GF (2027) and $395,000 GF (2028) and restore 13.0 FTE for positions otherwise subject to layoff (2.0 FTE permanently; 11.0 FTE for six months)

SPONSORS

Dan Strauss, Eddie Lin, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(1,372,049)	$(395,252)
Other Funds	$0	$0
Total Budget Balance Effect	$(1,372,049)	$(395,252)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations in the Seattle Department of Construction and Inspections (SDCI), the Department of Neighborhoods (DON), the Seattle Information Technology Department (ITD), and the Seattle Police Department (SPD) by $981,000 GF in 2027 (one-time). The CBA would also increase ongoing appropriations in DON and in the Office of Economic Development (OED) by $391,000 GF in 2027 and $395,000 GF in 2028.

In addition, this CBA would restore position authority for 13.0 FTE, including the permanent restoration of 1.0 FTE in DON and 1.0 FTE in OED, and the six-month continuation of 11 positions that would otherwise be subject to layoff.

Permanently restored positions:
- DON: Strategic Advisor 1, Exempt (@ 09370 - 140)
- OED: Strategic Advisor 2, Exempt (@ 09371 - 140)

Positions restored for six months in 2027:
- DON: Public Relations Specialist, Senior (@ 22556 - 030)
- ITD: Strategic Advisor 1, Customer Service, Public Information & Promotion (@ 09375 - 140)
- SDCI:
  - Strategic Advisor 2, General Government (@ 09386 - 140)
  - Administrative Specialist II-BU (@ 97557 - 035)
  - Land Use Planner III (@ 50008 - 004)
  - Land Use Planner IV (@ 50009 - 004)
  - 3 FTE Strategic Advisor 2, Engineering and Plans Review (@ 09401 - 140)
- SPD:
  - Warehouser-BU (@ 22110 - 007)
  - Administrative Specialist I-BU (@ 97556 - 035)

2027-2028 COUNCIL BUDGET ACTION

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Building	00100-BO-DN-I3300	2027		$199,242
OED	Business Services	00100-BO-ED-X1D00	2027		$191,660
DON	Community Building	00100-BO-DN-I3300	2028		$201,690
OED	Business Services	00100-BO-ED-X1D00	2028		$193,562

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Leadership and Administration	00100-BO-DN-I3100	2027		$83,568
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2027		$95,911
ITD	Leadership and Administration	50410-BO-IT-D0100	2027	$95,911	
ITD	Frontline Services and Workplace	50410-BO-IT-D0400	2027		$95,911
SDCI	Land Use & Engineering Services	00100-BO-CI-U2000	2027		$274,495
SDCI	Customer Success	00100-BO-CI-U2100	2027		$63,079
SDCI	Process Improvements	00100-BO-CI-U2700	2027		$339,215
SPD	Leadership and Administration	00100-BO-SP-P1600	2027		$124,881

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
DON	00100-BO-DN-I3100	2027	Public Relations Specialist,Senior	1	1
DON	00100-BO-DN-I3300	2027	Strategic Advisor 1, General Government	1	1
DON	00100-BO-DN-I3300	2028	Strategic Advisor 1, General Government	1	1
ITD	00100-BO-IT-D0400	2027	Strategic Advisor 1, Customer Service,	1	1

2027-2028 COUNCIL BUDGET ACTION

			Public Information & Promotion		
OED	00100-BO-ED-X1D00	2027	Strategic Advisor 2, Exempt	1	1
OED	00100-BO-ED-X1D00	2028	Strategic Advisor 2, Exempt	1	1
SDCI	00100-BO-CI-U2000	2027	Planning and Development Specialist I	2	2
SDCI	00100-BO-CI-U2000	2027	Strategic Advisor 2, General Government	1	1
SDCI	00100-BO-CI-U2500	2027	Administrative Specialist II-BU	1	1
SDCI	00100-BO-CI-U2700	2027	Strategic Advisor 2, Engineering and Plans Review	3	3
SPD	00100-BO-SP-P1600	2027	Administrative Specialist I-BU	1	1
SPD	00100-BO-SP-P1600	2027	Warehouser-BU	1	1

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

CBO-005S-A

Request a report from CBO regarding how wage equity and inflationary adjustments are applied to City contracts for human services or other similar types of direct services

SPONSORS

Dionne Foster, Eddie Lin, Joy Hollingsworth, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent would request that the City Budget Office (CBO) provide a report on how all departments that administer human services contracts or other direct service contracts approach inflationary adjustments and wage equity increases for those contracts.

Any contract administered by the Human Services Department (HSD), such as homelessness services and prevention, gender-based violence, elder care and food assistance, is already considered a human services contract under SMC 3.20.050 and should also be considered a human services contract for purposes of this report.

Other departments also administer contracts that provide human services or other direct services. Examples include but are not limited to: 1) Office of Housing contracts to provide services to residents of Permanent Supportive Housing and other types of affordable housing; 2) Families, Education, Preschool and Promise Levy-funded contracts for early childhood investments, expanded learning opportunities, student health and safety, basic needs, and college and career readiness; 3) contracts for job training programs throughout various departments; and 4) Office of Immigrant and Refugee Affairs contracts, including but not limited to contracts for naturalization services, know-your-rights education, and direct deportation defense.

The report should include:

- A standard definition of what constitutes a "human services contract or direct services contract" for purposes of this report. There should be at least one check-in during Quarter 1 2027 between CBO, Central Staff, HSD leadership, and community experts to discuss the definition of "human services contract or direct services contract " to ensure that this report will meet Council's intent.

- A description of how each department approaches inflationary adjustments and wage equity increases for human services or direct services contracts. The description should include a discussion of how approaches vary by fund source or contract type.

- If inflationary adjustments, employee stabilization funds, or wage equity increases have been incorporated into human services or direct services contracts since 2020, the amounts of those increases, and how they have been applied or offered.

- A list of all contracts across the City providing human services or direct services, with information on

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

department, fund source, amount, and a brief description of each contract.

- Recommendations on how the City could standardize its approach to inflationary adjustments and wage equity increases across departments for human services contracts or contracts providing similar community benefit.

Responsible Council Committee(s): Human Services, Labor, & Economic Development

DUE DATE: September 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

CBO-098-A

Decrease CEN by $4.3 million REET I (2027-2028) and decrease FAS by $5.7 million REET I (2027-2030)

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Other Funds	$2,071,000	$3,899,000
Total Budget Balance Effect	$2,071,000	$3,899,000

CENTRAL STAFF SUMMARY

This CBA would reduce 2027 and 2028 capital appropriations for Seattle Center (CEN) and for Finance and Administrative Services (FAS) by a total of $6 million Real Estate Excise Tax I (REET I.) Over the six years of the 2027-2032 Capital Improvement Program (CIP), this CBA would reduce capital appropriations by a total of $10 million REET I.

For CEN, this CBA would reduce capital appropriations by $1.9 million Real Estate Excise Tax I (REET I) in 2027 and $2.4 million REET I in 2028, as follows:

2027
Reduce $950,000 to Armory Rehabilitation in CEN CIP (MC-SC-S9113)
Reduce $950,000 to Open Spaces in CEN CIP (MC-SC-S9704)

2028
Reduce $1.1 million to Armory Rehabilitation in CEN CIP (MC-SC-S9113)
Reduce $1.3 million REET I to General Site Improvements in CEN CIP (MC-SC-S0305)

For FAS, this CBA would reduce capital appropriations by $5.7 million REET I to Seattle Animal Shelter Facilities in FAS CIP (MC-FA-SASFAC) from 2027 to 2030 as follows:

2027: Reduce $171, 000

2028: Reduce $1.5 million

2029: Reduce $3 million

2030: Reduce $1 million

Background:

2027-2028 COUNCIL BUDGET ACTION

The October revenue forecast significantly lowered projected REET revenues by approximately $19.5 million for 2026-2028 compared to the April 2026 forecast. The Executive assumed the earlier forecast to develop the 2027-2028 Proposed Budget and 2027-2032 CIP. The $6 million REET I in reduced 2027-2028 appropriations in this CBA with two other budgetary adjustments would rebalance REET spending with the forecasted REET revenues. The other two changes are the 2026 abandonment of $3.3 million REET I to FAS for the Animal Shelter CIP and the planned expenditure of $10 million in REET planning reserves in 2028. The 2026 abandonment of $3.3 million REET I is included in the proposed 2026 Year-End Supplemental Ordinance.

The reductions in REET-backed appropriations in this CBA would accomplish an additional goal: to bring the City's use of REET funds in compliance with the Revised Code of Washington regarding the use of REET. A recent review of the budget for the Animal Shelter found that REET is not an inapplicable source of funds. CBO reports that additional funding is being provided to FAS to continue pre-design activities, consultant and engineering work, and the development of additional funding strategies needed to plan a new animal shelter facility. During 2027, the City would need to identify other sources of funding to meet the Animal Shelter's facility needs.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
CEN	Building and Campus Improvements	30010-BC-SC-S03P01	2027		$(1,900,000)
FAS	General Government Facilities - General	30010-BC-FA-GOVTFAC	2027		$(171,000)
CEN	Building and Campus Improvements	30010-BC-SC-S03P01	2028		$(2,399,000)
FAS	General Government Facilities - General	30010-BC-FA-GOVTFAC	2028		$(1,500,000)

2027-2028 COUNCIL BUDGET ACTION

V1

CBO-099-A

Corrections to errata in 2027-2028 Proposed Budget and the 2027-2032 CIP

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$543,000	$543,000
Other Funds	$(3,965,127)	$2,221,523
Total Budget Balance Effect	$(3,422,127)	$2,764,523

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would correct errors in operating appropriations and add 1.0 FTE for the 2027-2028 Proposed Budget and correct errors in capital appropriations and on six project pages in the 2027-2032 Proposed Capital Improvement Program (CIP). The City Budget Office (CBO) and Central Staff identified these errata after the Mayor transmitted her budget proposal to the City Council.

The net budgetary effects on the 2027-2028 Proposed Budget of these corrections would include:

1) Decrease appropriations to Hearing Examiner by $540,000 GF in 2027 and $540,000 GF in 2028;
2) Increase appropriations to Ethics and Elections by $4 million Elections Fund in 2027; and
3) Decrease appropriations to Ethics and Elections by $2.2 million Elections Fund in 2028.

The corrections included in this CBA by department include:

Seattle Center (CEN):
The 2027-2028 Proposed Budget adds a term-limited temporary Facilities Maintenance Supervisor, Assistant for Waterfront Park through fiscal year 2028. However, a temporary position cannot have supervisory role over permanent staff. This correction would add 1.0 FTE for this position in CEN with a sunset date of January 1, 2029. This position is funded in the 2027-2028 Proposed Budget; no appropriation would be added with this correction.

Ethics and Elections (ETH):
This would correct errors in the baseline appropriations to ETH and correct appropriations to appropriate funding amounts for the next election cycle. The appropriations would support temporary and part-time labor, outreach contracting, translation services, media and advertising, and campaign payments. See net effect above.

Human Services Department (HSD) and Community Assisted Response and Engagement (CARE):
This correction would reduce appropriations to HSD by $650,000 GF in 2027 and $852,000 GF in 2028

2027-2028 COUNCIL BUDGET ACTION

and increase appropriations to CARE in the same amounts and same years. This would effectuate a transfer of GF from HSD to CARE to appropriate the correct amount for one contract and the inflationary increase that were omitted from the 2027-2028 Proposed Budget.

Hearing Examiner (HXM)
This correction would reduce appropriations to HXM by $543,000 GF in 2027 and $543,000 GF in 2028. Council increased appropriations to HMX in this amount for the 2026 Adopted Budget as an ongoing appropriation. This change would remove the ongoing appropriation.

Seattle Department of Transportation (SDOT)
The first SDOT correction would decrease appropriation authority in SDOT by $1 million Transportation Fund in 2027 and $1,035,000 Transportation Fund in 2028 with corresponding appropriation increases in the same years in SDOT from the Transportation Levy Fund. The effect of this net-neutral change would be to include the realignment of fund sources as intended for the 2027-2028 Proposed Budget.

The second SDOT correction would amend the 2027-2032 CIP to adjust Transportation Levy Fund appropriations across multiple projects for 2029, 2030, 2031, and 2032. See Attachments A through F. These outyear adjustments to specific CIP projects reflect acceleration/advancement of levy budget in 2026 that was erroneously omitted.

Seattle Police Department (SPD)
This net-neutral correction would effectuate the one-time transfer in SPD of $2.5 million GF appropriations from salaries to technical services. The funds for the transfer are available from salary savings.

Attachments:

Attachment A: Signal Major MC-TR-C026
Attachment B: Transit Corridor MC-TR-C029
Attachment C: Stairway MC-TR-C031
Attachment D: Arterial Asphalt MC-TR-C033
Attachment E: ADA Program MC-TR-CO57
Attachment F: Protected Bike MC-TR-C062

ATTACHMENT: Yes

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
CARE	911 Call Response	00100-BO-CS-10000	2027		$651,314
ETH	Election Vouchers	12300-BO-ET-VT123	2027		$3,965,127
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2027		$(651,314)
HXM	Office of the Hearing Examiner	00100-BO-HX-V1X00	2027		$(543,000)

2027-2028 COUNCIL BUDGET ACTION

SDOT	ROW Management	10399-BO-TR-17004	2027		$1,000,000
SDOT	ROW Management	13000-BO-TR-17004	2027		$(1,000,000)
SPD	West Precinct	00100-BO-SP-P6100	2027		$(500,000)
SPD	North Precinct	00100-BO-SP-P6200	2027		$(500,000)
SPD	South Precinct	00100-BO-SP-P6500	2027		$(500,000)
SPD	East Precinct	00100-BO-SP-P6600	2027		$(500,000)
SPD	Southwest Precinct	00100-BO-SP-P6700	2027		$(500,000)
SPD	Technical Services	00100-BO-SP-P8000	2027		$2,500,000
CARE	911 Call Response	00100-BO-CS-10000	2028		$851,960
ETH	Election Vouchers	12300-BO-ET-VT123	2028		$(2,221,523)
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2028		$(851,960)
HXM	Office of the Hearing Examiner	00100-BO-HX-V1X00	2028		$(543,000)
SDOT	ROW Management	10399-BO-TR-17004	2028		$1,035,000
SDOT	ROW Management	13000-BO-TR-17004	2028		$(1,035,000)

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
CEN	19710-BO-SC-61000	2027	Facility Maintenance Supervisor,Assistant	1	1
CEN	19710-BO-SC-61000	2029	Facility Maintenance Supervisor,Assistant	1	1

Attachment A
Signal Major Maintenance

Project No:	MC-TR-C026	**BSL Code:**	BC-TR-19001
Project Type:	Ongoing	**BSL Name:**	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This project addresses major work related to the basic infrastructure at traffic signals such as poles, span wires, mast arms, wiring, equipment interconnectivity, video equipment and cabinets to improve and upgrade the traffic signal system. The project also is used for replacement of signal cabinets. The expected life of a signal is 30 years; currently there are more than 1,100 signals within the City.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	718	2,744	1,788	1,806	~~1,824~~ 1,786	~~1,842~~ 1,804	~~2,035~~ 1,997	~~2,248~~ 2,210	~~15,005~~ 14,854
Commercial Parking Tax	2,992	150	-	-	-	-	-	-	3,143
Developer Mitigation	608	104	-	-	-	-	-	-	712
General Fund	(2)	2	-	-	-	-	-	-	-
Real Estate Excise Tax II	1,013	-	-	-	-	-	-	-	1,013
School Camera Ticket Revenues	-	-	1,833	-	-	-	-	-	1,833
Traffic Enforcement Camera Revenue	-	-	-	2,598	3,388	4,207	4,333	4,485	19,011
Transportation Move Seattle Levy - Lid Lift	11,067	38	-	-	-	-	-	-	11,105
Vehicle License Fees $60 & 0.1% Sales Tax	553	91	-	-	-	-	-	-	644
Total:	**16,948**	**3,130**	**3,621**	**4,404**	~~**5,212**~~ **5,174**	~~**6,049**~~ **6,011**	~~**6,368**~~ **6,330**	~~**6,733**~~ **6,695**	~~**52,465**~~ **52,314**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Automated Traffic Safety Camera Fund	-	-	1,833	2,598	3,388	4,207	4,333	4,485	20,844
General Fund	(2)	2	-	-	-	-	-	-	-
Move Seattle Levy Fund	11,067	38	-	-	-	-	-	-	11,105
REET II Capital Fund	1,013	-	-	-	-	-	-	-	1,013
Transportation Benefit District Fund	553	91	-	-	-	-	-	-	644
Transportation Fund	3,600	104	-	-	-	-	-	-	3,704
Transportation Levy Fund	718	2,895	1,788	1,806	~~1,824~~ 1,786	~~1,842~~ 1,804	~~2,035~~ 1,997	~~2,248~~ 2,210	~~15,155~~ 15,005
Total:	**16,948**	**3,130**	**3,621**	**4,404**	~~**5,212**~~ **5,174**	~~**6,049**~~ **6,011**	~~**6,368**~~ **6,330**	~~**6,733**~~ **6,695**	~~**52,465**~~ **52,314**

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

2027 - 2032 Proposed Capital Improvement Program

Attachment B
Transit Corridor Improvements

Project No:	MC-TR-C029	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This program implements multimodal projects which improve transit reliability, access, safety, and convenience. The program focuses on improvements for corridors and projects identified in the Seattle Transportation Plan.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	1,949	4,571	3,316	3,349	~~3,383~~ 3,331	~~3,417~~ 3,364	~~3,477~~ 3,424	~~3,538~~ 3,485	~~27,000~~ 26,790
City Light Fund Revenues	7	-	-	-	-	-	-	-	7
Commercial Parking Tax	1,666	-	-	-	-	-	-	-	1,666
Developer Mitigation	302	402	-	-	-	-	-	-	704
Drainage and Wastewater Rates	2	-	-	-	-	-	-	-	1
Federal Grant Funds	3,546	-	-	-	-	-	-	-	3,546
General Fund	(2)	2	-	-	-	-	-	-	-
Interdepartmental Transfer	(15)	15	-	-	-	-	-	-	-
King County Funds	3,485	1,102	-	-	-	-	-	-	4,587
LTGO Bond Proceeds	973	-	-	-	-	-	-	-	973
Partnership Funds	(47)	47	-	-	-	-	-	-	-
Private Funding - Utilities	-	104	-	-	-	-	-	-	104
Private Funding/Donations	501	22	-	-	-	-	-	-	523
Sound Transit Funds	8,669	(219)	-	-	-	-	-	-	8,450
State Grant Funds	8,037	-	-	-	-	-	-	-	8,037
Transportation Funding Package - Lid Lift	18,908	-	-	-	-	-	-	-	18,908
Transportation Move Seattle Levy - Lid Lift	15,299	48	-	-	-	-	-	-	15,346
Vehicle License Fees $60 & 0.1% Sales Tax	6,526	(30)	-	-	-	-	-	-	6,496
Vehicle Licensing Fees	12,220	34	1,000	1,000	1,000	1,000	1,030	1,066	18,351
Water Rates	873	542	-	-	-	-	-	-	1,414
Total:	**82,899**	**6,638**	**4,316**	**4,349**	~~**4,383**~~ **4,331**	~~**4,417**~~ **4,364**	~~**4,507**~~ **4,454**	~~**4,604**~~ **4,551**	~~**116,114**~~ **115,904**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2016 Multipurpose LTGO Bond Fund	973	-	-	-	-	-	-	-	973
Bridging The Gap Levy Fund	18,908	-	-	-	-	-	-	-	18,908
General Fund	(2)	2	-	-	-	-	-	-	-
Move Seattle Levy Fund	15,259	88	-	-	-	-	-	-	15,346
Transportation Benefit District Fund	18,747	4	1,000	1,000	1,000	1,000	1,030	1,066	24,847
Transportation Fund	27,065	1,764	-	-	-	-	-	-	28,830
Transportation Levy Fund	1,949	4,781	3,316	3,349	~~3,383~~ 3,331	~~3,417~~ 3,364	~~3,477~~ 3,424	~~3,538~~ 3,485	~~27,210~~ 26,790
Total:	**82,899**	**6,638**	**4,316**	**4,349**	~~**4,383**~~ **4,331**	~~**4,417**~~ **4,364**	~~**4,507**~~ **4,454**	~~**4,604**~~ **4,551**	~~**116,114**~~ **115,904**

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Attachment C
Stairway Rehabilitation

Project No:	MC-TR-C031	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Rehabilitation or Restoration	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing program implements the Pedestrian Master Plan. This sub-program, Stairway Rehabilitation, funds projects to rebuild and/or rehabilitate stairways to current standards, including but not limited to: adding proper width, step height, grip rail, landings, and other features required by the Americans with Disabilities Act.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	470	475	479	484	~~489~~ 458	~~494~~ 463	~~533~~ 503	~~576~~ 545	~~4,000~~ 3,876
Commercial Parking Tax	23	-	-	-	-	-	-	-	23
General Fund	115	-	-	-	-	-	-	-	115
Miscellaneous Revenues	83	-	-	-	-	-	-	-	83
Multimodal Funds	252	124	-	-	-	-	-	-	375
Real Estate Excise Tax I	1,738	1	-	-	-	-	-	-	1,738
Real Estate Excise Tax II	328	70	-	-	-	-	-	-	398
State Gas Taxes - City Street Fund	14	-	-	-	-	-	-	-	14
Transportation Move Seattle Levy - Lid Lift	4,359	-	-	-	-	-	-	-	4,359
Vehicle Licensing Fees	3,743	681	460	683	707	732	754	780	8,539
Total:	**11,124**	**1,349**	**939**	**1,167**	**~~1,196~~** **1,165**	**~~1,226~~** **1,195**	**~~1,287~~** **1,257**	**~~1,356~~** **1,325**	**~~19,645~~** **19,521**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund	115	-	-	-	-	-	-	-	115
Move Seattle Levy Fund	4,359	-	-	-	-	-	-	-	4,359
REET I Capital Fund	1,738	1	-	-	-	-	-	-	1,738
REET II Capital Fund	328	70	-	-	-	-	-	-	398
Transportation Benefit District Fund	3,743	681	460	683	707	732	754	780	8,539
Transportation Fund	372	-	-	-	-	-	-	-	372
Transportation Levy Fund	470	598	479	484	~~489~~ 458	~~494~~ 463	~~533~~ 503	~~576~~ 545	~~4,124~~ 4,000
Total:	**11,124**	**1,349**	**939**	**1,167**	**~~1,196~~** **1,165**	**~~1,226~~** **1,195**	**~~1,287~~** **1,257**	**~~1,356~~** **1,325**	**~~19,645~~** **19,521**

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

2027 - 2032 Proposed Capital Improvement Program

Attachment D
Arterial Asphalt & Concrete Program Phase II

Project No:	MC-TR-C033	**BSL Code:**	BC-TR-19001
Project Type:	Ongoing	**BSL Name:**	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

The Arterial Asphalt and Concrete Program maintains Seattle's arterial streets through resurfacing and reconstruction projects. The Department uses a pavement management system to track the condition of arterial street pavement, to develop maintenance needs and establish priorities, and to select the streets to be rehabilitated each year. This project improves the quality and condition of the City's arterials.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	2,997	9,166	23,274	80,762	29,911	47,296	61,572	~~68,772~~ 72,021	~~323,751~~ 327,000
City Light Fund Revenues	82	150	-	-	-	-	-	-	233
Commercial Parking Tax	187	-	-	-	-	-	-	-	187
Drainage and Wastewater Rates	1,428	716	-	-	-	-	-	-	2,144
Federal Grant Funds	21,393	18,955	-	-	-	-	-	-	40,348
King County Funds	8	-	-	-	-	-	-	-	8
LTGO Bond Proceeds	122	-	-	-	-	-	-	-	122
Partnership Funds	(271)	271	-	-	-	-	-	-	-
Private Funding - Utilities	993	-	-	-	-	-	-	-	993
Real Estate Excise Tax I	3,920	-	-	-	-	-	-	-	3,920
Real Estate Excise Tax II	573	-	-	-	2,633	14,813	14,589	4,976	37,584
State Grant Funds	1,636	-	-	-	-	-	-	-	1,636
Transportation Funding Package - Lid Lift	12	-	-	-	-	-	-	-	12
Transportation Move Seattle Levy - Lid Lift	155,763	3,434	-	-	-	-	-	-	159,197
Vehicle Licensing Fees	-	1,506	54	670	1,728	1,789	1,843	1,908	9,498
Water Rates	806	56	-	-	-	-	-	-	861
Total:	**189,648**	**34,254**	**23,328**	**81,432**	**34,272**	**63,898**	**78,005**	**~~75,656~~ 78,905**	**~~580,494~~ 583,743**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2015 Multipurpose LTGO Bond Fund	122	-	-	-	-	-	-	-	122
Bridging The Gap Levy Fund	12	-	-	-	-	-	-	-	12
Move Seattle Levy Fund	155,175	3,717	-	-	-	-	-	-	158,892
REET I Capital Fund	3,920	-	-	-	-	-	-	-	3,920
REET II Capital Fund	573	-	-	-	2,633	14,813	14,589	4,976	37,584
Transportation Benefit District Fund	-	1,506	54	670	1,728	1,789	1,843	1,908	9,498
Transportation Fund	26,849	19,865	-	-	-	-	-	-	46,714
Transportation Levy Fund	2,997	9,166	23,274	80,762	29,911	47,296	61,572	~~68,772~~ 72,021	~~323,751~~ 327,000
Total:	**189,648**	**34,254**	**23,328**	**81,432**	**34,272**	**63,898**	**78,005**	**~~75,656~~ 78,905**	**~~580,494~~ 583,743**

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

2027 - 2032 Proposed Capital Improvement Program

Attachment E
ADA Program

Project No:	MC-TR-C057	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This program is responsible for prioritizing and constructing curb ramps and accessible pedestrian signals (APS) and improving access to city facilities for those living with disabilities.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
20% Red Light Camera Revenue	-	-	500	500	500	-	500	500	2,500
2024 Transportation Levy	1,541	1,571	3,651	3,687	~~3,724~~ 3,333	~~3,761~~ 3,371	~~3,913~~ 3,523	~~4,075~~ 3,684	~~25,924~~ 24,361
Commercial Parking Tax	73	-	-	1,252	5,705	7,954	-	-	14,984
CRS Misc Revenues	-	1,341	-	-	-	-	-	-	1,341
Drainage and Wastewater Rates	144	-	-	-	-	-	-	-	144
Multimodal Funds	350	-	-	-	-	-	-	-	350
Partnership Funds	452	(452)	-	-	-	-	-	-	-
Real Estate Excise Tax I	841	677	-	-	-	-	-	-	1,518
Real Estate Excise Tax II	12,862	1,432	121	1,446	1,490	1,542	1,588	1,645	22,127
School Camera Ticket Revenues	14,645	9,137	(1,000)	(1,000)	(500)	(500)	-	-	20,782
State Gas Taxes - City Street Fund	1,085	-	-	-	-	-	-	-	1,085
Street Use Fees	231	-	-	-	-	-	-	-	231
Street Vacations - SVF	-	-	-	-	-	-	-	-	-
Traffic Enforcement Camera Revenue	964	(425)	3,793	5,673	1,480	-	7,693	7,980	27,158
Transportation Move Seattle Levy - Lid Lift	48,429	3	-	-	-	-	-	-	48,433
User Fees	269	-	-	-	-	-	-	-	269
Vehicle License Fees (2021)	488	414	-	-	-	-	-	-	902
Vehicle Licensing Fees	3,892	1,441	706	874	904	936	964	998	10,715
Water Rates	54	-	-	-	-	-	-	-	54
Total:	**86,320**	**15,140**	**7,771**	**12,432**	**~~13,303~~ 12,912**	**~~13,694~~ 13,303**	**~~14,659~~ 14,268**	**~~15,198~~ 14,807**	**~~178,517~~ 176,954**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Automated Traffic Safety Camera Fund	15,133	7,149	3,293	5,173	1,480	(500)	8,193	8,480	48,401
Move Seattle Levy Fund	48,429	3	-	-	-	-	-	-	48,433
REET I Capital Fund	841	677	-	-	-	-	-	-	1,518
REET II Capital Fund	12,862	1,432	121	1,446	1,490	1,542	1,588	1,645	22,127
Transportation Benefit District Fund	4,380	1,855	706	874	904	936	964	998	11,617
Transportation Fund	3,133	(452)	-	1,252	5,705	7,954	-	-	17,592
Transportation Levy Fund	1,541	3,134	3,651	3,687	~~3,724~~ 3,333	~~3,761~~ 3,371	~~3,913~~ 3,523	~~4,075~~ 3,684	~~27,486~~ 25,924
Unrestricted Cumulative Reserve Fund	-	1,341	-	-	-	-	-	-	1,341
Total:	**86,320**	**15,140**	**7,771**	**12,432**	**~~13,303~~ 12,912**	**~~13,694~~ 13,303**	**~~14,659~~ 14,268**	**~~15,198~~ 14,807**	**~~178,517~~ 176,954**

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Attachment F
Protected Bike Lanes

Project No:	MC-TR-C062	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This program implements bike elements of the Seattle Transportation Plan. Typical improvements may include installing protected bike lanes, bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access while reducing bicycle crashes. This program includes funding for street improvement and trail construction. Life-to-date actuals may include the BMP spot improvements, Urban Trails, and Neighborhood Greenways, which prior to 2018 were combined with this project's budget.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	2,679	6,802	15,954	14,053	~~6,054~~ **5,955**	~~14,355~~ **14,257**	~~4,875~~ **4,777**	~~2,729~~ **2,631**	~~67,500~~ **67,108**
City Light Fund Revenues	433	267	-	-	-	-	-	-	700
Commercial Parking Tax	1,517	(355)	-	-	-	-	-	-	1,162
Developer Mitigation	23	269	-	-	-	-	-	-	292
Drainage and Wastewater Rates	390	248	-	-	-	-	-	-	638
Federal Grant Funds	28,861	2,349	-	-	-	-	-	-	31,211
General Fund	1,890	-	-	-	-	-	-	-	1,890
Interdepartmental Transfer	-	185	-	-	-	-	-	-	185
King County Funds	42	58	-	-	-	-	-	-	100
Partnership Funds	(7)	7	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	12,095	3,905	-	-	-	-	-	-	16,000
Real Estate Excise Tax I	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	444	-	-	-	-	-	-	-	444
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
School Camera Ticket Revenues	(3)	-	-	-	-	-	-	-	(3)
State Gas Taxes - City Street Fund	5,816	(438)	-	-	-	-	-	-	5,378
State Grant Funds	1,045	33	-	-	-	-	-	-	1,079
Street Use Fees	-	(9)	-	-	-	-	-	-	(9)
Street Vacations - SVF	3,399	392	-	-	-	-	-	-	3,792
Traffic Enforcement Camera Revenue	-	54	-	-	-	-	-	-	54
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	51,835	963	-	-	-	-	-	-	52,798
User Fees	1,640	(135)	-	-	-	-	-	-	1,505
Vehicle Licensing Fees	9,545	588	-	-	-	-	-	-	10,133
Water Rates	34	(9)	-	-	-	-	-	-	25

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

Total:	**146,379**	**15,175**	**15,954**	**14,053**	~~**6,054**~~ **5,955**	~~**14,355**~~ **14,257**	~~**4,875**~~ **4,777**	~~**2,729**~~ **2,631**	~~**219,573**~~ **219,181**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Automated Traffic Safety Camera Fund	-	54	-	-	-	-	-	-	54
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,886	-	-	-	-	-	-	-	1,886
Move Seattle Levy Fund	51,860	1,123	-	-	-	-	-	-	52,983
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	444	-	-	-	-	-	-	-	444
Transportation Benefit District Fund	9,546	587	-	-	-	-	-	-	10,133
Transportation Fund	55,619	6,217	-	-	-	-	-	-	61,836
Transportation Levy Fund	2,679	7,194	15,954	14,053	~~6,054~~ **5,955**	~~14,355~~ **14,257**	~~4,875~~ **4,777**	~~2,729~~ **2,631**	~~67,500~~ **67,108**
Total:	**146,379**	**15,175**	**15,954**	**14,053**	~~**6,054**~~ **5,955**	~~**14,355**~~ **14,257**	~~**4,875**~~ **4,777**	~~**2,729**~~ **2,631**	~~**219,573**~~ **219,181**

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

DEEL-002S-A

Request that DEEL report on the impact of changes to the Childcare Assistance Program and Seattle Preschool Program on the larger childcare ecosystem

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth, Debora Juarez

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request the Department of Education and Early Learning (DEEL) to report on the impact of the overall changes to the Childcare Assistance Program (CCAP) and Seattle Preschool Program (SPP), including expansion of slots, broadened Area Median Income (AMI) allowance, voucher program and extended hours. This impact assessment should include actual and projected impact on the following:

- Enrollment rates (e.g., usage of vouchers; any additional applications by newly eligible families; youth enrollment in daycares, preschools, or Head Start programs as a result of additional DEEL support to families, if that information is available)

- Impacts on pricing of care and affordability

- Impacts on waitlists including locations

- Quality of programs

- Any other impacts to existing CCAP and SPP providers

This assessment should also include an analysis of general youth population trends in Seattle impacting projected demand for childcare and preschool services, and how these trends also impact providers.

Responsible Council Committee(s): Libraries, Education & Neighborhoods

DUE DATE: June 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

DON-001-B

Increase DON by $3.4 million GF support (2027) one-time and $3 million GF support (2028) one-time and 1.0 FTE for Central District and Southeast Seattle Reinvestment Program

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Maritza Rivera, Debora Juarez, Dan Strauss, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(3,425,000)	$(3,000,000)
Other Funds	$0	$0
Total Budget Balance Effect	$(3,425,000)	$(3,000,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Department of Neighborhoods (DON) by $3.4 million Central District and Southeast Seattle Reinvestment Fund (CDSSR Fund) in 2027 (one-time) and $3 million CDSSR Fund in 2028 (one-time) and add 1.0 FTE Strategic Advisor 2, Exempt to establish and support the Central District and Southeast Seattle Reinvestment Program (CDSSR Program.) The CDSSR Fund appropriations would be supported by GF resources.

The CDSSR Program would provide ongoing and dedicated support to the organizations that aim to preserve and revitalize Seattle's Central District and Southeast Seattle Community. Council intends that DON design the program in collaboration with the Council President's office to provide accessible financial resources through a structured application process and that DON implement and maintain the program.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Grants	00102-BO-DN-I3400	2027	$3,425,000	$3,425,000
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2027		$3,425,000
DON	Community Grants	00102-BO-DN-I3400	2028	$3,000,000	$3,000,000
FG	Appropriation to	00100-BO-FG-2QA00	2028		$3,000,000

2027-2028 COUNCIL BUDGET ACTION

	Special Funds				

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
DON	00102-BO-DN-I3400	2027	Strategic Advisor 2, Exempt	1	1
DON	00102-BO-DN-I3400	2028	Strategic Advisor 2, Exempt	1	1

2027 COUNCIL BUDGET ACTION

V2

DON-003-A

Proviso $50,000 GF in DON for local government 101 grants

SPONSORS

Maritza Rivera, Debora Juarez, Joy Hollingsworth, Rob Saka

DESCRIPTION

This CBA would impose a proviso on $50,000 GF in the Department of Neighborhoods (DON) for "local government 101" grants through DON's Small Sparks Fund grant program. For the 2026 Adopted Budget, Council increased appropriations to DON's Neighborhood Matching Fund (NMF) by $100,000 GF (one-time) for the Small Sparks program to support education and awareness matching grants, known as local government 101 grants (DON-011-A-2 2026.) The purpose of the grants is to engage and inform constituents about the roles of local government branches, city departments and how the government works in general. The grants support community councils, neighborhood, and other constituent groups in their efforts toward educating and informing residents.

As of October 9, 2026, the Small Sparks Fund program has received applications and awarded grants to six local government 101 projects, totaling about $26,000 in awards. DON will continue to accept applications for local government 101 projects through the end of October 2026. If DON does not receive more eligible applications by the October 30 deadline and does not award more applications, then the remaining funds (about $74,000) would be included in the NMF unspent balance for 2026. This NMF balance for awards, encumbered or unencumbered, will carry forward into 2027, as allowed by Ordinance 125721.

This CBA would impose the following proviso:

"Of the appropriations in Department of Neighborhood's 2027 budget for the for the Community Grants Budget Summary Level (DON - BO-DN-I3400), $50,000 is appropriated solely for local government 101 grant awards via the Small Sparks Fund program and may be spent for no other purpose."

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

2027-2028 COUNCIL BUDGET ACTION

V1

DON-004-B

Increase DON by $125,000 GF (2027) one-time and $125,000 GF (2028) one-time for community safety coordination in SODO

SPONSORS

Rob Saka, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(125,000)	$(125,000)
Total Budget Balance Effect	$(125,000)	$(125,000)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Department of Neighborhoods (DON) by $125,000 GF in 2027 and $125,000 GF in 2028 (one-time) for contracting for community safety coordination in the SODO neighborhood with an organization such as SODO Business Improvement Association (BIA).

The contract would support a dedicated coordinator to improve business communication, connect service and public-safety partners, track recurring locations of safety concerns, and close gaps between agencies.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Building	00100-BO-DN-I3300	2027		$125,000
DON	Community Building	00100-BO-DN-I3300	2028		$125,000

2027-2028 COUNCIL BUDGET ACTION

V1

DON-006-A

Increase DON by $40,000 GF (2027) one-time and $40,000 GF (2028) one-time to support SCL property lease in Ballard for a community garden

SPONSORS

Dan Strauss, Eddie Lin, Joy Hollingsworth, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(40,000)	$(40,000)
Total Budget Balance Effect	$(40,000)	$(40,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to Department of Neighborhoods (DON) by $40,000 GF in 2027 one-time and $40,000 GF in 2028 one-time to support leasing costs for the former Seattle City Light (SCL) Market Street Substation site at 2826 NW Market Street. The lease would be with an existing community group for a garden.

SCL is legally required to spend the utility's funds and manage its property in service of the rate payers. SCL purchased this property with rate-payer funds for rate-payer purposes, so SCL cannot allow the property to be used for free or at the cost of its payers. Another fund source is needed to pay SCL the rent for the property. DON would administer the increased appropriations to pay the lease costs.

SCL would require the following terms on the lease for a community garden:

1) All plants grown in planters elevated above the ground and in clean soil not originating from the site;
2) Temporary (month-to-month) use permit with a 30-day cancellation provision;
3) Public benefit (that is, the lessee would be non-profit and community users will have access to the space);
4) Use is non-exclusive (meaning SCL can enter if needed), and
5) Mutual and offsetting benefits

"Mutual and offsetting benefits" means that the community group would be taking on stewardship of the site on behalf of SCL. Stewardship would include litter clean-up, site activation, and similar work.

SCL estimates that the rent would be $36,000 per year ($3,000 per month). The user would need to assume responsibility for any utilities. SCL would be required to increase the rent if the market conditions changed.

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Building	00100-BO-DN-I3300	2027		$40,000
DON	Community Building	00100-BO-DN-I3300	2028		$40,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

FAS-001S-A

Request that FAS report on Seattle Animal Shelter needs assessment

SPONSORS

Budget Chair

CENTRAL STAFF SUMMARY

This SLI requests that the Department of Finance and Administrative Services (FAS) complete a needs assessment for the Seattle Animal Shelter (SAS) to support future planning for a potential capital replacement project and associated debt service. The assessment should identify facility limitations, operational and staffing needs, and best-practice models that can inform decisions about long-term investments in shelter infrastructure and services.

Requested Report Components:

1. Facility Assessment
   - Evaluate current facility conditions, space constraints, and future capital needs.
   - Identify gaps that limit operational capacity, animal care, or community services, particularly those relevant to considering a new or replacement facility.

2. Operational, Service, and Staffing Needs
   - Review existing programs and services, including animal care, veterinary services, field operations, volunteer engagement, and community outreach.
   - Assess staffing levels and capacity relative to service demands.
   - Identify operational challenges and opportunities to strengthen service delivery, including those that could be addressed through facility modernization.

3. Benchmarking and Best Practices
   - Review approaches used by comparable municipal animal shelters, including facility models, service standards, and operational practices.
   - Highlight best practices relevant to Seattle's needs and potential future capital planning.

A written report summarizing findings, needs, and potential options for future action should be submitted to the Finance, Native Communities, and Tribal Governments Committee by June 30, 2027.

Responsible Council Committee(s): Finance, Native Communities & Tribal Governments

DUE DATE: June 30, 2027

2027-2028 COUNCIL BUDGET ACTION

V2

FG-001-A

Increase FG by $200,000 GF (2027) to support a community center dedicated to promoting social, cultural, economic and community service for Seattle area residents

SPONSORS

Dan Strauss, Rob Saka, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to Finance General (FG) by $200,000 GF (2027) (one-time) to support a community center that is dedicated to promoting social, cultural, economic and community service for Seattle area residents and that is in need of capital improvements and operational support, such as MLK FAME Community Center.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	00100-BO-FG-2QD00	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V1

FG-002-A

Decrease HSD by $3.5 million (2027) and $3.5 million (2028) and increase HSD, SDOT, FG and FAS by $3 million (2027) and $3.6 million (2028), create position authority for seven positions in HSD and one position in SDOT, and impose provisos, all related to implementation of the Vehicle Resident Assistance Permit Program

SPONSORS

Dan Strauss

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$502,908	$(124,022)
Total Budget Balance Effect	$502,908	$(124,022)

CENTRAL STAFF SUMMARY

This CBA would decrease appropriations in the Human Services Department (HSD) by $3.5 million GF (2027) and $3.5 million GF (2028).

The CBA would also:
- Increase appropriations in HSD by $1.6 million GF (2027) and $2 million GF (2028);
- Increase appropriations in the Department of Finance and Administrative Services (FAS) by $435,000 GF (2027) and $670,000 GF (2028);
- Increase appropriations in the Seattle Department of Transportation (SDOT) by $345,000 GF one-time (2027); and
- Increase Finance General (FG) by $619,000 (2027) and $969,000 (2028).

These appropriation increases are for the purpose of implementing the Vehicle Resident Assistance Permit Program (VRAP) created under Council Bill 121283, which was passed by Council in October 2026. Additionally, this CBA would make make permanent the seven Counselor positions in HSD and one permit technician position created in Council Bill 121282, also for purposes of implementing the VRAP program.

This CBA should be considered in conjunction with HSD-052-B, which increases appropriations in HSD by $3.5 million for a new safe lot for Recreational Vehicles and other vehicle types.

There are two pre-introduction changes made to the 2026 Year End Supplemental Ordinance related to this CBA. There is $5 million in the 2026 Adopted Budget to support vehicle residents and VRAP implementation. CB 121282, an appropriations ordinance related to VRAP that was approved by Council in October 2026, moved $216,000 of that $5 million from HSD to SDOT. The pre-introduction changes in the 2026 Year End Supplemental transfer that $216,000 back to HSD and reduce HSD's appropriation by $4.8 million. That $4.8 million is then available in 2027 and 2028 to pay for the

2027-2028 COUNCIL BUDGET ACTION

expenses related to this CBA. $200,000 remains in HSD's 2026 budget in order to pay for initial expenses related to expanded outreach contracts, should those be executed in 2026.

This CBA imposes the following provisos:

“Of the appropriation in the 2027 budget for the Human Services Department's Addressing Homelessness Budget Summary Level (BSL BO-HS-H3000) $504,000 is appropriated solely for Counselor positions to provide outreach to vehicle residents and may be spent for no other purpose.”

“Of the appropriation in the 2027 budget for the Human Services Department's Addressing Homelessness Budget Summary Level (BSL BO-HS-H3000) $1.1 million is appropriated solely for assistance to vehicle residents, such as support of contracted service providers engaged in outreach to persons living in vehicles, including capacity building and increased staffing in order to reduce case management ratios; assistance to vehicle residents to meet code requirements related to their vehicles; design and implementation of a recreational vehicle buy-back program and may be spent for no other purpose. Of the total $1.1 million subject to this constraint, no more than $750,000 may be expended for start-up costs for contracted outreach.”

"Of the appropriation in the 2027 budget for the Seattle Department of Transportation's Right of Way Management Budget Summary Level (BO-TR-17004) $345,000 is appropriated solely for a temporary Senior Transportation Planner to help implement the Vehicle Resident Assistance Permit Program and may be spent for no other purpose."

"Of the appropriation in the 2027 budget for Finance General's General Purpose Budget Summary Level (BO-FG-2QD00) $620,000 is appropriated solely for costs related to implementation and enforcement of the Vehicle Resident Assistance Permit Program to help implement the Vehicle Resident Assistance Permit Program and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FAS	Public Services	00100-BO-FA-0005	2027		$435,000
FG	General Purpose	00100-BO-FG-2QD00	2027		$619,500
HSD	Addressing Homelessness	00100-BO-HS-H3000	2027		$(1,902,408)
FAS	Public Services	00100-BO-FA-0005	2028		$670,000
FG	General Purpose	00100-BO-FG-2QD00	2028		$969,000
HSD	Addressing Homelessness	00100-BO-HS-H3000	2028		$(1,514,978)

TRANSACTIONS - ONE-TIME

2027-2028 COUNCIL BUDGET ACTION

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	ROW Management	00100-BO-TR-17004	2027		$345,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
HSD	00100-BO-HS-H3000	2027	Counselor	1	7
HSD	00100-BO-HS-H3000	2028	Counselor	1	7
SDOT	00100-BO-TR-17004	2027	Permit Technician	1	1
SDOT	00100-BO-TR-17004	2028	Permit Technician	1	1

2027-2028 COUNCIL BUDGET ACTION

V2

FG-901-A

Recognize October revenue forecast

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$1,158,817	$(2,368,482)
Other Funds	$(6,349,154)	$(4,443,295)
Total Budget Balance Effect	$(5,190,337)	$(6,811,777)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) recognizes the impacts to the General Fund (GF) and other non-transportation funds from the Office of Economic and Revenue Forecasts (Forecast Office)/City Budget Office (CBO) October 2026 forecast update. In August of each year, the City receives a revenue forecast that is used for the Mayor's budget proposal, followed by a fall update during Council's budget deliberations. Details on the impacts from the October revenue forecast update are listed below by fund:

• General Fund (00100): This change increases GF revenues by $1.2 million in 2027 due to decreases in property taxes, cable utility taxes, and leasehold excise taxes that is more than offset by increases in retail sales tax, business and occupation tax, and interest earnings. This change decreases GF revenues by $2.4 million in 2028 due to the decreases in property tax, cable utility taxes, and leasehold excise taxes being only partially offset by growth in other categories.

• Sweetened Beverage Tax Fund (00155): This change increases Sweetened Beverage Tax Fund revenues by $1 million in 2027 and $1.8 million in 2028 due to increases in sweetened beverage tax revenues.

• JumpStart Fund (14500): This change increases JumpStart Fund revenues by $1.4 million in 2027 and $3.1 million in 2028 due to increases in payroll expense tax revenues and interest earnings.

• Real Estate Excise Tax I and II Funds (30010/30020): This change decreases combined Real Estate Excise Tax Fund I/II revenues by $7.8 million in 2027 and $8.4 million in 2028 due to projected decreases in taxable property sales.

•Arts and Culture Fund (12400): This change decreases Arts and Culture Fund revenues by $0.8 million in 2027 and $0.9 million in 2028 due to decreases in admissions tax revenues.

2027-2028 COUNCIL BUDGET ACTION

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Office of Arts and Culture - Revenue	12400-BR-AR-REVENUE	2027	$(842,472)	
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2027	$573,003	
FG	Finance General - Revenue	00155-BR-FG-REVENUE	2027	$958,725	
FG	Finance General - Revenue	14500-BR-FG-REVENUE	2027	$1,443,187	
FG	Finance General - Revenue	30010-BR-FG-REVENUE	2027	$(3,908,181)	
FG	Finance General - Revenue	30020-BR-FG-REVENUE	2027	$(3,908,181)	
OH	Multifamily Housing	16440-BO-HU-3000	2027	$(92,232)	
SDOT	Mobility Operations	00100-BO-TR-17003	2027	$81,558	
SDOT	Seattle Department of Transportation - Revenue	00100-BR-TR-REVENUE	2027	$1,760,282	
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2027	$(1,256,026)	
ARTS	Office of Arts and Culture - Revenue	12400-BR-AR-REVENUE	2028	$(902,449)	
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2028	$(2,921,738)	
FG	Finance General - Revenue	00155-BR-FG-REVENUE	2028	$1,782,815	
FG	Finance General - Revenue	14500-BR-FG-REVENUE	2028	$3,102,556	
FG	Finance General - Revenue	30010-BR-FG-REVENUE	2028	$(4,199,003)	
FG	Finance General - Revenue	30020-BR-FG-REVENUE	2028	$(4,199,003)	
OH	Multifamily Housing	16440-BO-HU-3000	2028	$(28,210)	
SDOT	Mobility Operations	00100-BO-TR-17003	2028	$40,922	
SDOT	Seattle Department of Transportation -	00100-BR-TR-REVENUE	2028	$1,781,187	

2027-2028 COUNCIL BUDGET ACTION

	Revenue				
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2028	$(1,268,853)	

2027-2028 COUNCIL BUDGET ACTION

V1

FG-902-B

Decrease Finance General by $0.3 million (2027) and decrease Finance General by $1.4 million (2028) to revise transfers based on October revenue forecast

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(306,112)	$409,451
Other Funds	$571,003	$970,904
Total Budget Balance Effect	$264,891	$1,380,355

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would decrease proposed appropriations to Finance General (FG) by $0.3 million in 2027 and decrease proposed appropriations to FG by $1.4 million in 2028, based on changes to transfers to other funds as a result of the October revenue forecast. These changes are the net impact of two changes that impact different City funds, including: increasing proposed appropriations to Finance General (FG) by $0.3 million GF in 2027 and decrease proposed appropriations to FG by $0.4 million GF in 2028, to adjust the transfers to the Revenue Stabilization Fund (RSF) based on reductions to GF tax revenues in the October revenue forecast; and, decreasing FG by $0.6 million Arts and Culture Fund in 2027 and $1 million Arts and Culture Fund in 2028 to adjust the transfer of admissions tax revenues to Climate Pledge Arena. These changes reflect modifying transfers determined by statutory and/or contractual formulas based on changes in the October revenue forecast.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2027		$306,112
FG	Appropriation to Special Funds	12400-BO-FG-2QA00	2027		$(571,003)
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2028		$(409,451)

2027-2028 COUNCIL BUDGET ACTION

FG	Appropriation to Special Funds	12400-BO-FG-2QA00	2028		$(970,904)

2027-2028 COUNCIL BUDGET ACTION

V1

FG-903-A

Transfer $23 million JSF balance to GF in 2027, and $8.1 million JSF balance to GF in 2028

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$22,979,000	$8,100,000
Other Funds	$(22,979,000)	$(8,100,000)
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase Finance General (FG) by $23 million in 2027 and $8.1 million in 2028 to transfer JumpStart Fund (JSF) balances to the GF. The JSF balance in 2027 was increased as a result of higher interest and payroll expense tax revenue projections in the October forecast, as well as an off-cycle taxpayer payment. In 2028, a portion of the Payroll Expense Tax Revenue Stabilization Account (PETRSA) is used to support the transfer from the JSF to the GF, reducing the PETRSA balance to $20 million. This CBA anticipates an additional $11 million transfer in 2029, for the purposes of balancing the GF and JSF financial plans. JSF resources can be used to support GF programs consistent with ORD 127155.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2027	$22,979,000	
FG	Appropriation to Special Funds	14500-BO-FG-2QA00	2027		$22,979,000
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2028	$8,100,000	
FG	Appropriation to Special Funds	14500-BO-FG-2QA00	2028		$8,100,000

2027-2028 COUNCIL BUDGET ACTION

V1

FG-904-A

Reduce Finance General by $11 million (2027) GF and $11 million (2028) to reduce transfer to Fire Pension Fund

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$10,997,500	$10,997,500
Other Funds	$(10,997,500)	$(10,997,500)
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would reduce the General Fund (GF) transfer to the Fire Pension Fund by $11 million in 2027 and $11 million in 2028. Budget legislation submitted by the executive closed the Fire Pension Actuarial Account and transferred the remaining balance to the Fire Pension Fund, to provide one-time resources to offset future pension beneficiary payments. The Mayor's 2027-2028 Proposed Budget used approximately $5 million of this balance in each year to backfill GF contributions to the Fire Pension Fund, reducing the GF contribution to approximately $18 million in 2027 and again in 2028. This CBA would use the remaining balance to reduce the GF transfer to the Fire Pension Fund by an additional $11 million in both years.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2027		$(10,997,500)
FG	Finance General - Revenue	61040-BR-FG-REVENUE	2027	$(10,997,500)	
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2028		$(10,997,500)
FG	Finance General - Revenue	61040-BR-FG-REVENUE	2028	$(10,997,500)	

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

FG-905-A

Increase GF revenues by $3.3 million in 2027 and $4.3 million in 2028 to recognize revenues from new sales tax

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$3,246,342	$4,333,327
Total Budget Balance Effect	**$3,246,342**	**$4,333,327**

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would recognize new revenues of $3.3 million GF (2027 and $4.3 million GF (2028) to reflect the imposition of a 0.01 percent sales tax pursuant to authority granted by Laws of 2026, Chapter 222, which among several changes, gave the City and County authority to impose a 0.01 percent sales tax for the purpose of providing additional services that assist children and their families. King County levied its 0.01 percent tax under this authority in October 2026; from the taxpayer's perspective, the City's imposition of this tax does not increase the overall rate but rather is credited against the County's tax. These monies are allocated for new funding for family shelter costs in the 2027-2028 Budget.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2027	$3,246,342	
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2028	$4,333,327	

LEG Children and Families Sales Tax ORD
Tom Mikesell
D1a
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The City of Seattle

Ordinance _____

Council Bill _____

..title
An ordinance relating to taxation; imposing a local sales and use tax to fund investments in children and their families; adding a new Section 5.60.031 to the Seattle Municipal Code.

..body
Recitals:

In its 2026 Regular Session, the Washington State Legislature passed, and the Governor signed, Engrossed Substitute House Bill 2442, which was codified as Chapter 221, Laws of 2026.

Section 202 of Chapter 221, Laws of 2026, codified as Section 82.14.542 of the Revised Code of Washington (RCW), authorizes the legislative authority of a county or city to impose a one-hundredth of one percent sales and use tax solely for the purpose of providing additional services that assist children and their families, including: childcare; perinatal support services; before-school and after-school based youth services that address mental, social, behavioral, and physical health; workforce capacity building; shelter and rental assistance; and client transportation.

DRAFT

LEG Children and Families Sales Tax ORD
Tom Mikesell
D1a

On October 6, 2026, the King County Metropolitan Council passed Ordinance 20142, which imposed the County's one-hundredth of one percent sales tax as authorized by RCW 82.14.542 as enacted by Chapter 221, Laws of 2026.

RCW 82.14.542 provides that if a city within a county that has already imposed the tax imposes its own tax under the same authority, the county must provide a credit against the City's tax, resulting in no net effect on the total tax rate and amount of tax paid by taxpayers. Therefore,

Be it ordained by The City of Seattle as follows:

Section 1. A new Section 5.60.031 is added to the Seattle Municipal Code as follows:

5.60.031 Imposition of sales and use tax for services assisting children and their families

A. There is imposed a sales and use tax as authorized by RCW 82.14.542, upon every taxable event, as defined in chapter 82.14 RCW, occurring in Seattle. The tax shall be imposed upon and collected from those persons from whom the state sales tax or use tax is collected pursuant to chapter 82.08 and 82.12 RCW.

B. The rate of the tax imposed by this Section 5.60.031 shall be 0.01 percent of the selling price or value of the article used.

C. The City may use the monies imposed under this Section 5.60.031 for additional services that assist children and their families as defined by RCW 82.14.542.

DRAFT

This ordinance shall take effect as provided by Seattle Municipal Code Sections 1.04.020 and 1.04.070.

Passed by the City Council and signed in open session in authentication of its passage on _____.

_____

President _____ of the City Council

_____ on _____.

_____

Katie B. Wilson, Mayor

Attested on _____.

_____

Lenné Dedman, City Clerk

Seal

DRAFT

LEG Children and Families Sales Tax SUM
Tom Mikesell
D1
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Summary and Fiscal Note

1. Legislation Summary

Department: Legislative

Title: An ordinance relating to taxation; imposing a local sales and use tax to fund investments in children and their families; adding a new Section 5.60.031 to the Seattle Municipal Code.

Background: In its 2026 Regular Session, the Washington State Legislature passed, and the Governor signed, Engrossed Substitute House Bill 2442, which was codified as Chapter 221, Laws of 2026. Section 202 of Chapter 221, Laws of 2026, codified as Section 82.14.542 of the Revised Code of Washington (RCW), authorizes the legislative authority of a county or city to impose a one-hundredth of one percent sales and use tax solely for the purpose of providing additional services that assist children and their families, including: childcare; perinatal support services; before-school and after-school based youth services that address mental, social, behavioral, and physical health; workforce capacity building; shelter and rental assistance; and client transportation.

On October 6, 2026, the King County Metropolitan Council passed Ordinance 20142, which imposed the County's one-hundredth of one percent sales tax as authorized by RCW 82.14.542 as enacted by Chapter 221, Laws of 2026. RCW 82.14.542 provides that if a City within a County that has already imposed the tax imposes its own tax under the same authority, the Country must provide a credit

against the City's tax, resulting in no net effect on the total tax rate and amount of tax paid by taxpayers.

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2. Capital Improvement Program (CIP)

Does this legislation create, fund, or amend a CIP Project?

☐ Yes

☒ No

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3. Summary of Financial Implications

Does this legislation have financial impacts to the City?

☒ Yes

a. Revenue Change to General Fund

2026	2027 est.	2028 est.	2029 est.	2030 est.
-	$3,246,342	$4,333,327	$4,482,775	$4,702,407

3b. Revenues/Reimbursements

This legislation adds, changes, or deletes revenues or reimbursements.

Anticipated Revenue/Reimbursement Resulting from This Legislation:

Fund Name and Number	Dept.	Revenue Source	2026 Revenue	2027 Estimated Revenue
General Fund (00100)	Finance General	Sales Taxes		$3,246,342

DRAFT

TOTAL 2026 Revenue	TOTAL 2027 Estimated Revenue
	$3,246,342

3d. Other Financial Impacts

a. Does this legislation create any other financial impacts for The City of Seattle, such as direct or indirect costs, one-time or ongoing, that aren't mentioned above? If yes, please explain these impacts.

No.

b. If the legislation has costs that can be covered within the current budget, explain how. Does the department have extra resources in its budget to handle these costs? Or does the department need to shift resources away from other work to handle these costs?

N/A

c. What financial costs or other impacts might happen if this legislation is not implemented?

N/A

d. How might this legislation affect other City departments besides the one that proposed it?

N/A

DRAFT

4. Other Impacts

a. Does this legislation require a public hearing?

☐ Yes

☒ No

b. Does this legislation require a notice to be published in The Daily Journal of Commerce and/or The Seattle Times?

☐ Yes

☒ No

c. Does this legislation affect a piece of property?

No.

d. Race and Social Justice Initiative impacts:

1. How does this legislation affect vulnerable or historically disadvantaged communities? How did you come to this conclusion? Please consider both impacts within City government (like employees and internal programs) and in the broader community.

N/A

2. Please attach any Racial Equity Toolkits or other racial equity analyses used to develop or assess this legislation.

3. What is the Language Access Plan for communicating with the public about this legislation?

e. Climate change impacts:

1. Emissions: Will this legislation significantly increase or decrease carbon emissions? Attach any studies or materials that inform your answer.

No.

DRAFT

2. Resiliency: Will this legislation make Seattle more or less able to adapt to climate change? If it reduces resiliency, explain what can be done to lessen the impact.

No.

f. If this legislation creates a new program or expands an existing one, what are the long-term, measurable goals? How will this legislation help achieve those goals? What methods will be used to track progress?

N/A

g. Does this legislation create a non-utility CIP that involves shared funding with a non-City partner or organization?

N/A

DRAFT

2027 COUNCIL BUDGET ACTION

V1

HSD-010-A

Proviso $100,000 GF in HSD for food bank delivery service to low-income and affordable housing at Magnuson Park

SPONSORS

Maritza Rivera, Dionne Foster, Joy Hollingsworth

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on $100,000 GF in the Human Services Department (HSD) for food bank delivery services to the residents of low-income and affordable housing at Magnuson Park. This location is a known food desert and is not well served by public transportation, has a greater share of households without personal vehicles than surrounding areas, and the closest grocery store is approximately 1.8 miles away over hilly terrain.

The 2027 Proposed Budget adds $4 million ongoing for food banks and hot meal access, bringing the total funding for these programs to $9.9 million. The proviso in this CBA would continue services provided by a one-time allocation in the 2026 Adopted Budget that was not included in the 2027 Proposed Budget. Council has identified the University District Food Bank to provide this service, and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

This CBA would impose the following proviso:

“Of the appropriations in the Human Services Department’s 2027 budget for the Supporting Affordability and Livability Budget Summary Level (HSD-BO-HS-H1000), $100,000 is appropriated solely for food bank delivery services to the low income and affordable housing at Magnuson Park, and may be spent for no other purpose.”

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-012-B

Increase HSD by $500,000 GF (2027) one-time for Ballard Food Bank Annex renovation

SPONSORS

Dan Strauss, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(500,000)	$0
Total Budget Balance Effect	$(500,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Human Services Department (HSD) by $500,000 GF in 2027 (one-time) for renovating the Ballard Food Bank Annex to expand the Food Bank's capacity to meet increased demand for its services.

Council has identified the Ballard Food Bank for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

Demand for the Ballard Food Bank's food programs has increased dramatically in the last six years, driven by the COVID-19 pandemic, rising food costs, and cuts to federal food assistance. Approximately 20,000 customers utilize the Ballard Food Bank. To relieve pressure on the current location, which is operating at double its capacity, the organization recently purchased a neighboring property (the "Annex") to increase their warehouse capacity, provide sufficient space for staff and volunteers, and expand home delivery and Weekend Food for Kids programming.

This funding would assist the Ballard Food Bank in the estimated $6 million cost for acquiring and renovating the Annex property.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2027		$500,000

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-013-A

Increase HSD by $175,000 GF (2027) and $181,000 GF (2028) to support service level and public safety needs at a community hot meals program in Ballard

SPONSORS

Dan Strauss, Eddie Lin, Joy Hollingsworth

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(175,000)	$(181,125)
Total Budget Balance Effect	$(175,000)	$(181,125)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Human Services Department (HSD) by $175,000 GF in 2027 and $181,000 GF in 2028 for an organization providing hot meal services and related client support for food insecure residents in Ballard. Council has identified Edible Hope Kitchen (EHK) for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

Over the last five years, the number of clients served daily by this organization has increased from less than 100 to over 200. EHK employs a community manager to de-escalate situations, uphold community codes of conduct for the benefit of its guests and its neighbors, work with people experiencing hardship, and connect clients with social workers and contracted City outreach. EHK is no longer able to fund these bodies of work as need for them is increasing.

This funding would support EHK with approximately $125,000 for on-site community management, de-escalation, and service navigation for clients, and $50,000 for a kitchen manager to meet increased demand for meal services.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2027		$175,000
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2028		$181,125

2027-2028 COUNCIL BUDGET ACTION

2027 COUNCIL BUDGET ACTION

V2

HSD-014-A

Proviso $50,000 GF in HSD for supporting organizations providing hot meals, direct aid, and community resources to unhoused residents in Cal Anderson Park

SPONSORS

Joy Hollingsworth, Alexis Mercedes Rinck, Dan Strauss, Debora Juarez, Dionne Foster, Eddie Lin, Maritza Rivera

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso of $50,000 GF on the 2027 appropriation to the Human Services Department (HSD) to be used solely for supporting an organization providing hot meals, direct aid, and community resources to unhoused residents in Cal Anderson Park.

HSD partners with local organizations to increase city-wide food access. The 2027 Proposed Budget adds $4 million ongoing for food banks and hot meal access, bringing the total funding for these programs to $9.9 million in 2027.

Council has identified Stone Soup Crew for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. Stone Soup Crew serves meals to over 200 people weekly in Cal Anderson Park, in addition to hosting resource fairs and providing hygiene, medical, and other basic supplies to unsheltered people in the neighborhood.

This CBA would impose the following proviso:

“Of the appropriations in the Human Services Department’s 2027 budget for the Supporting Affordability and Livability Budget Summary Level (HSD-BO-HS-H1000), $50,000 is appropriated solely for supporting organizations providing hot meals, direct aid, and community resources to unhoused residents in Cal Anderson Park, and may be spent for no other purpose.”

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-015-A

Increase HSD by $50,000 GF (2027) to support a breakfast meals program in the Central District

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Maritza Rivera, Debora Juarez, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(50,000)	$0
Total Budget Balance Effect	$(50,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Human Services Department (HSD) by $50,000 GF in 2027 (one-time) for an organization providing breakfast meal services in the Central District. Council has identified Arte Noir for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

Arte Noir is a Seattle-based cultural organization and platform to celebrate and preserve Black art, culture, and creative expression. Their free breakfast initiative is inspired by Black Panther Party's pioneering free breakfast program, advances food access, community care, and the preservation of Black cultural legacy in the Central District.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2027		$50,000

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-019-A

Increase HSD by 2.0 FTE (position authority only) for HSD participation on the City Unified Care Team

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would add position authority without corresponding budget allocation for two vacant positions in the Human Services Department (HSD) that were reduced in the 2027-2028 Proposed Budget. This CBA is consistent with the sponsor's intent that funding for the positions is restored so that HSD can fill them, but the CBA does not include such funding. 2027 full-year position costs are provided here for reference.

The Unified Care Team (UCT) is an inter-departmental collaboration that aims to (1) address unsanctioned tent encampments and recreational vehicles, and (2) clean and maintain the public spaces that have been affected by them. The positions described in this CBA support the UCT Core Team, which is responsible for Citywide strategy and policy, overall coordination, administration, data analysis, and performance reporting. This CBA would restore 1.0 FTE Management Systems Analyst ($148,000) and 1.0 FTE Strategic Advisor 1 ($191,000).

The Executive has stated that these positions are not necessary for the continued provision of UCT work at its current service level.

ATTACHMENT: No

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
HSD	00100-BO-HS-H5000	2027	Management Systems Analyst	1	1
HSD	00100-BO-HS-H5000	2027	Strategic Advisor 1, Human Services-L17	1	1
HSD	00100-BO-HS-H5000	2028	Management Systems	1	1

2027-2028 COUNCIL BUDGET ACTION

			Analyst		
HSD	00100-BO-HS-H5000	2028	Strategic Advisor 1, Human Services-L17	1	1

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-021-B

Increase HSD by $250,000 GF (2028) one-time for an operational and funding plan for a veterans' shelter and service campus in West Seattle

SPONSORS

Rob Saka, Joy Hollingsworth, Maritza Rivera, Robert Kettle, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$(250,000)
Total Budget Balance Effect	$0	$(250,000)

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Human Services Department (HSD) by $250,000 GF in 2028 (one-time) for an operational and funding plan for a veterans' shelter and service campus in West Seattle.

This CBA addresses a body of work that is also referenced in Statement of Legislative Intent (SLI) HSD-022S. That work, collectively, is research, planning, and predevelopment work related to the intended construction and establishment of a permanent veterans' shelter and services campus in West Seattle as a purpose-built, newly constructed regional asset. It is the intent of the sponsor that this facility incorporate a trauma-informed service model and serve veterans experiencing or transitioning from homelessness with a range of behavioral health needs. The facility should be planned at a scale appropriate to its regional role, subject to documented need and feasibility.

The funding included in this CBA would be used to perform tasks identified by the sponsor in support of a future facility, understanding that HSD is likely to require the technical assistance of other departments and agencies in order to complete those tasks. Those departments and agencies may include the Mayor's Office, the Department of Finance and Administrative Services, the Seattle Department of Construction and Inspections, the Office of Housing, the City Budget Office, the King County Department of Community and Health Services, and the Washington State Department of Veterans Affairs. This CBA provides funding for a set of tasks that are intended to inform future capital decisions about the facility, as follows:

• The development of specifications for the facility, including the consideration of various service models for the referenced population and recommendations regarding (1) whether its needs would most effectively be met by emergency housing, transitional housing, or a hybrid model and (2) what additional services should be made available at the facility. These specifications should take into account the operational feasibility, applicable best practices, and the current and anticipated future population size who would be served by the facility;

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• A feasibility analysis of the facility, from both an infrastructure and operational perspective;

• Site selection, screening and due diligence, including the documentation of any applicable zoning or regulatory requirements;

• Developer/operator/partner selection criteria;

• Preliminary design and scoping for new construction;

• A preliminary public-private partnership and financing strategy, including potential City, county, state, federal, and philanthropic resources; and

• A plan and a timeline for community engagement related to the proposed facility.

It is anticipated that HSD, working in collaboration with other departments and agencies, will have substantively completed this body of work by June 1, 2028. SLI HSD-022S requests delivery of an implementation roadmap for this facility by September 1, 2027. It is the intent of the sponsor that both deliverables support the allocation of needed operating and capital resources in a future budget process or processes.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2028		$250,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-022S-B

Request that HSD provide a report with an implementation roadmap for the siting and establishment of a veterans' shelter and service campus in West Seattle

SPONSORS

Rob Saka, Joy Hollingsworth, Maritza Rivera, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) addresses a body of work that is also referenced in Council Budget Action (CBA) HSD-021. That work, collectively, is research and planning related to the intended construction and establishment of a permanent veterans' shelter and services campus in West Seattle as a purpose-built, newly constructed regional asset. It is the intent of the sponsor that this facility incorporate a trauma-informed service model and serve veterans experiencing or transitioning from homelessness. The facility should be planned at a scale appropriate to its regional role, subject to documented need and feasibility.

This SLI requests that HSD deliver, in report form, what the sponsor views as an actionable implementation roadmap for the scoping, siting, development, construction, and establishment of the facility. The roadmap should identify a recommended path, responsible entities, key decision points, and immediate next steps rather than only cataloging alternatives. The implementation roadmap is requested to address:

• Target population, regional role, approximate capacity, and service/housing model;

• A qualified nonprofit developer and operator partnership and proposed ownership and governance structure;

• Siting criteria and potential locations for the facility suitable for new construction, including a strategy for site acquisition or control;

• Licensing, permitting, and regulatory requirements;

• Neighborhood and small business engagement approach;

• Preliminary capital and operating costs;

• A financing strategy drawing on various funding sources, including potential City, King County, state, federal, and philanthropic resources; and

• Concrete deliverables and a schedule, including milestones for partner selection, site control, design, permitting, financing, construction, and opening

SEATTLE CITY COUNCIL

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The financing strategy could include a public/private partnership -- potentially to include King County, state and federal partners, and already identified interested philanthropies -- that funds the facility's development and its operations on an ongoing basis. The strategy should identify potential funding sources, eligibility requirements, application schedules, matching requirements, and responsible applicants. The sponsor office would share with HSD its initial research related to this facility, including information about those philanthropies.

CBA HSD-021 provides funding for a set of tasks that are intended to inform the roadmap and future capital decisions about the facility, and it assumes that these tasks are substantively completed by June 1, 2028. It is the intent of the sponsor that both deliverables support the allocation of needed operating and capital resources in a future budget process or processes.

The requested report should be provided to the Human Services, Labor, and Economic Development Committee by September 1, 2027.

Responsible Council Committee(s): Human Services, Labor, & Economic Development

DUE DATE: September 1, 2027

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

HSD-023S-A

Request that HSD provide quarterly reports regarding activities and performance of the Unified Care Team (UCT) and any collaborating departments that manage the City's response to unsanctioned encampments

SPONSORS

Maritza Rivera, Rob Saka, Eddie Lin, Joy Hollingsworth, Debora Juarez, Robert Kettle, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Human Services Department (HSD) provide quarterly reports regarding activities and performance of the Unified Care Team (UCT) and any collaborating departments that manage the City's response to unsanctioned encampments.

The reported metrics should convey the performance in the following areas:

1) By district, the number of requests related to encampments in public spaces received through the City's Customer Service Bureau.

2) By district, the number of:
a. Active encampment sites (snapshot of the last Friday of the quarter)
b. Number of resolutions where offers of shelter were made by resolution categories:
- Advanced Notice
- Immediate Hazard/Obstruction
- Outreach Led
- Recreational Vehicle (RV) Remediations
c. Unique sites where at least one encampment resolution or RV remediation occurred during the reporting period
d. A list of sites with the most UCT actions (in order to show repopulation activity)

3) By district:
a. The number of offers of shelter extended
b. The number of offers accepted, resulting in a referral to shelter
c. Demographics of those referred to shelter
d. The number of confirmed shelter enrollments, representing the minimum number of people enrolled in shelter following a referral due to challenges related to the HMIS (Homeless Management Information System)
e. The number of offers of shelter that were declined, out of all offers extended
f. If possible, the stated reason why offers of shelter were declined

4) Information on hazardous conditions and responses taken to mitigate harm, including:
a. Number of active encampment sites where hazardous and unsafe conditions are identified, such as

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

hazardous materials, large amounts of debris, mobility impacts, and proximity to waterways (snapshot of the last Friday of the quarter)

b. A summary of actions taken to mitigate harm, including trash mitigation and hygiene stations, sharps disposal containers

c. Data on fire and public safety incidents with a confirmed nexus with encampments or homelessness.

5) Breakdown of UCT actions (trash mitigation, immediate hazard/obstructions, RV Remediations, Advanced Notice) by weekend versus weekday and district

6) An overview of the challenges and successes each neighborhood team is seeing

7) A description of any budgetary or staffing changes (e.g., reductions) made across participating UCT departments during the reporting period, and their estimated or actual impact on UCT operations and outcomes

8) For the first quarter report in 2027, a description of any budgetary, staffing, organizational, or operational changes made across participating UCT departments since Q1 of 2026, and their estimated or actual impact on ongoing UCT operations

9) Clear definition of all terms used in the report

HSD should submit the reports to the Chair of the Human Services, Labor, and Economic Development Committee. Reports should be submitted by the following dates in 2027: February 12, May 14, August 13, and November 12. The report due February 12, 2027 should cover activities conducted from October 1 through December 31, 2026.

Responsible Council Committee(s): Human Services, Labor, & Economic Development

DUE DATE: February 12, 2027

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-026-A

Increase HSD by $300,000 GF (2027) to support an organization providing food access and family support programming

SPONSORS

Maritza Rivera, Joy Hollingsworth, Debora Juarez, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(300,000)	$0
Total Budget Balance Effect	$(300,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $300,000 GF in 2027 (one-time) to support an organization that provides food access and family support programming. Council has identified FamilyWorks for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

FamilyWorks was founded in 1995 with the goals of alleviating food insecurity and connecting families with resources that help them overcome systemic barriers to equity, build stable communities, and thrive. FamilyWorks' client base is widely dispersed, and more than 75 percent of those served identify as Black, Indigenous, or People of Color.

The FamilyWorks Family Resource Center is located in the Roosevelt neighborhood. The organization has the opportunity to open an additional location, taking ownership of ground-level space in a mixed-income building in the University District currently being developed by Bellwether Housing. This CBA would provide partial funding for the estimated $600,000 cost to open a second Family Resource Center and perform necessary tenant improvements, allowing Family Works to increase its service provision. To raise the full cost of this project, FamilyWorks is also seeking funding from other funders and planning a fundraising campaign.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2027		$300,000

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-027-A

Increase HSD by $345,000 GF (2027) to support fire protection upgrades at a nonprofit organization's historic community building

SPONSORS

Dan Strauss, Joy Hollingsworth, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(345,000)	$0
Total Budget Balance Effect	$(345,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $345,000 GF in 2027 (one-time) to fund needed fire-protection upgrades at a nonprofit organization's historic community building. Council has identified the Phinney Neighborhood Association (PNA) for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

The PNA, founded in 1980, seeks to foster a sense of community by providing programs, services, activities, and meeting spaces across several northwest Seattle locations. Its headquarters are at the Phinney Center, which comprises (1) a 1904 building that was formerly the John B. Allen Elementary School and has both City of Seattle Landmark and Washington Register of Historic Places status, and (2) a 1917 building that houses the Greenwood Senior Center and PNA Village, an organization that helps older adults remain socially connected. Both of these buildings are currently grandfathered into existing fire safety measures and pass inspections every year. The proposed funding would fund upgrades to fire panels and sprinkler systems that align with current fire-code standards and childcare licensing requirements. These upgrades would enhance safety for all community members who use the Phinney Center facilities.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2027		$345,000

2027-2028 COUNCIL BUDGET ACTION

2027 COUNCIL BUDGET ACTION

V2

HSD-028-A

Proviso $2.4 million GF in HSD to support the implementation and operation of a shelter serving families with minor children

SPONSORS

Joy Hollingsworth, Debora Juarez, Eddie Lin, Maritza Rivera, Rob Saka

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on $2.4 million GF in the Human Services Department (HSD) for the implementation and operation of a shelter serving families with minor children.

The sponsor prioritizes the establishment of shelters serving families with minor children. Amendment 7 to Council Bill 121185 in April 2026, also sponsored by this CBA's sponsor, expressed intent that at least two of the new shelter projects included in the Mayor's shelter expansion plan exclusively serve women and children. That amendment also requested that HSD include concrete details about these two shelters in the Shelter Expansion Report. The requested information was not included in the report.

The King County 2026 Point-in-Time Count found that across King County, the number of families experiencing unsheltered homelessness has increased from 415 households/1253 individuals in 2022 to 647 households/2224 individuals in 2026. (Data specific to Seattle is not available.) This reflects an increase of 56 percent for households and 77 percent for individuals. The Executive's September 2026 report to the Council, "Shelter Expansion Council Information Request Responses," ("Shelter Expansion Report") notes that HSD has identified "families with minor children experiencing unsheltered homelessness" as a priority project within its Shelter Expansion Request for Proposals, and that an Invitation To Apply (ITA) related to such a shelter will be released to qualified parties in 2027.

It is the intent of the sponsor to advocate for the escalated prioritization of family shelter within the Executive's broader shelter expansion initiative, as coordinated by HSD. The sponsor anticipates working with the Executive to increase the number of family shelter units and beds that are available to Seattle families experiencing homelessness.

This CBA would impose the following proviso:

"Of the appropriations in the Human Services Department's 2027 budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000), $2,400,000 is appropriated solely for the implementation and operation of a shelter serving families with minor children and may be appropriated for no other purpose."

ATTACHMENT: No

2027 COUNCIL BUDGET ACTION

COUNCIL BILL OR RESOLUTION:

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-030-C

Increase HSD by $2.5 million GF (2027) one-time and $2.5 million (2028) one-time for gender-based violence supportive services

SPONSORS

Alexis Mercedes Rinck, Eddie Lin, Robert Kettle, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(2,500,000)	$(2,500,000)
Total Budget Balance Effect	$(2,500,000)	$(2,500,000)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Human Services Department (HSD) by $2.5 million GF in 2027 and $2.5 million GF in 2028 (one-time) for gender-based violence (domestic violence, sexual assault, commercial sexual exploitation) programs and services. It is the intent of the Council that this funding should be used to supplement existing HSD funding in these service areas with a focus on improving accountability and justice, survivor services, and violence prevention efforts. The 2027 Proposed Budget would allocate $17.1 million for these services, and this CBA would increase that amount by $2.5 million.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2027		$2,500,000
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2028		$2,500,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

HSD-031S-A

Request that HSD report on gender-based violence services

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Dan Strauss, Robert Kettle, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Human Services Department (HSD) provide a report to the Human Services, Labor, and Economic Development Committee, or successor committee, by June 30, 2027 on the following topics related to gender-based violence supports funded by the City of Seattle: 1) current landscape of service provision (including: types of supports, geographic distribution/availability of services, extent of culturally and/or linguistically-specific services, providers funded); 2) a spending plan for any funds added to the 2027 and 2028 budgets for gender-based violence services; and, 3) identified opportunities for increased interdepartmental coordination within the City of Seattle to better meet the needs of survivors of gender-based violence (including: domestic violence, sexual assault, and commercial sexual exploitation).

Responsible Council Committee(s): Human Services, Labor, & Economic Development

DUE DATE: June 30, 2027

2027 COUNCIL BUDGET ACTION

V2

HSD-032-A

Proviso $100,000 GF in HSD to prioritize Seattle Youth Employment Program placement for youth affected by violence

SPONSORS

Eddie Lin, Alexis Mercedes Rinck, Debora Juarez, Dionne Foster, Joy Hollingsworth, Maritza Rivera, Rob Saka

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on $100,000 GF in the Human Services Department (HSD) for the programming, placement, and retention in the Seattle Youth Employment Program (SYEP) of youth referred to the program from community violence intervention programs or gun violence intervention programs.

SYEP supports youth aged 16 to 24 from qualifying households that experience racial, social, and economic disparities. The program seeks to increase youth and young adults' ability to pursue careers that pay well and are meaningful to them. Research suggests that youth employment programs, particularly those serving young people at greater risk of violence, can help reduce youths' involvement in violence while creating pathways to economic opportunities.

This CBA would impose the following proviso:
"Of the appropriations in the Human Services Department's 2027 budget for the Preparing Youth for Success Budget Summary Level (HSD-BO-HS-H2000), $100,000 is appropriated solely for the programming, placement, and retention in the Seattle Youth Employment Program (SYEP) of youth referred to the program from community violence intervention programs or gun violence intervention programs and may be spent for no other purpose."

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-040-B

Increase HSD by $750,000 GF (2027) one-time and $776,250 GF (2028) one-time to expand services at City-funded senior centers

SPONSORS

Rob Saka, Joy Hollingsworth, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(750,000)	$(776,250)
Total Budget Balance Effect	$(750,000)	$(776,250)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $750,000 GF in 2027 and $776,250 GF in 2028 (one-time) to expand services at City-funded senior centers. Demand for aging services is growing. Senior centers provide programs that support this population including nutritious meals, health and wellness programs, case management and resource navigation, and social engagement and community building activities. The additional funding included in this CBA is intended to be distributed to all 14 of the City-funded senior centers. The 2027 Proposed Budget includes $2.9 million to support the staffing and operating expenses of City-funded senior centers.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Healthy Aging	00100-BO-HS-H6000	2027		$750,000
HSD	Promoting Healthy Aging	00100-BO-HS-H6000	2028		$776,250

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-041-A

Increase HSD by $200,000 GF (2027) and $207,000 GF (2028) to support health and wellness activities including recreational and mentoring programs for Native Youth

SPONSORS

Debora Juarez, Rob Saka, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Dan Strauss, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$(207,000)
Total Budget Balance Effect	$(200,000)	$(207,000)

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Human Services Department (HSD) by $200,000 GF in 2027 and $207,000 in GF 2028 (one-time) to support health and wellness activities including recreational and mentoring programs for Native Youth. These programs are operated by Rise Above at Nathan Hale High School and elsewhere. Rise Above works to empower Native youth to lead healthy lives despite the challenges they face. The Council has identified the Rise Above organization for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2027		$200,000
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2028		$207,000

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-042-B

Increase HSD by $500,000 GF (2027) one-time to fund on-demand residential and intensive outpatient substance abuse treatment services and impose a proviso

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(500,000)	$0
Total Budget Balance Effect	$(500,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Human Services Department (HSD) by $500,000 GF in 2027 (one-time) to fund on-demand residential and intensive outpatient substance abuse treatment services provided at a regional treatment center such as Lakeside-Milam.

Council has identified the Lakeside-Milam organization for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

This CBA would impose the following proviso:
"Of the appropriations in the Human Services Department's 2027 budget for the Promoting Public Health Budget Summary Level (HSD BO-HS-H7000), $500,000 is appropriated solely for on-demand residential and intensive outpatient substance abuse treatment at a regional treatment center, such as Lakeside-Milam, and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2027		$500,000

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-050-A

Increase HSD by $350,000 GF (2027) for medical debt relief for Seattle residents

SPONSORS

Dionne Foster, Eddie Lin, Joy Hollingsworth, Dan Strauss, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(350,000)	$0
Total Budget Balance Effect	$(350,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Human Services Department (HSD) by $350,000 GF in 2027 (one-time) for medical debt relief for Seattle residents through a partnership with Undue Medical Debt. This investment would eliminate at least $9.2 million in existing medical debt. Undue Medical Debt works by purchasing qualifying medical debt at a fraction of its original value and permanently eliminating it for residents. There is no application process or cost to residents.

Council has identified Undue Medical Debt for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2027		$350,000

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-052-A

Increase HSD by $3.5 million GF (2027) and $3.6 million GF (2028) for a new safe lot for Recreational Vehicles and other vehicles and impose a proviso

SPONSORS

Dan Strauss, Rob Saka, Eddie Lin, Joy Hollingsworth, Debora Juarez, Robert Kettle, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(3,500,000)	$(3,622,500)
Total Budget Balance Effect	$(3,500,000)	$(3,622,500)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Human Services Department (HSD) by $3.5 million GF in 2027 and $3.6 million GF in 2028 for a new safe lot for Recreational Vehicles and other vehicles. The new safe lot would have approximately 90 spots. In 2027, the $3.5 million in funding would support one-time start-up costs and partial year operating costs. In 2028, funding would support a full year of operations. The 2028 amount is higher because it reflects a required inflationary adjustment, projected at 3.5 percent, for all HSD administered contracts.

This CBA would impose the following proviso:

“Of the appropriations in the Human Service Department's 2027 budget for the Addressing Homelessness Budget Summary Level (HSD - BO-HS-H3000), $3.5 million is appropriated solely for a new safe lot for recreational vehicles and other vehicles and may be spent for no other purpose.”

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2027		$3,500,000
HSD	Addressing Homelessness	00100-BO-HS-H3000	2028		$3,622,500

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-055-A

Increase HSD by $100,000 GF (2027) to support the work of The Silent Task Force

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Maritza Rivera, Debora Juarez, Dan Strauss, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase Human Services Department (HSD) appropriations by $100,000 GF in 2027 (one-time) to fund The Silent Task Force ambassadors. This organization provides ambassadors to outreach to trafficked sex workers and sexual assault survivors in areas such as Aurora. Ambassadors offer hotel vouchers, provide connections to mental health rehabilitation, offer hygiene and safe sex kits, and make referrals to Skyway Village. Their target audience is people who are eighteen or older. This funding would allow The Silent Task Force to add more ambassadors. Council has identified The Silent Task Force for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2027		$100,000

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-056-A

Increase HSD by $200,000 GF (2027) for Byrd Barr Place's program to address racial disparities in maternal health outcomes

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Debora Juarez, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Human Services Department (HSD) by $200,000 GF in 2027 (one-time) for Byrd Barr Place's program to address racial disparities in maternal health outcomes. Council has identified Byrd Barr Place for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-057-A

Increase HSD by $200,000 GF (2027) for the Atlantic Street Center's Summer Academy program

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Debora Juarez, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Human Services Department (HSD) by $200,000 GF in 2027 (one-time) for the Atlantic Street Center's Summer Academy. This is an after-school program that provides youth mentorship and culturally responsive behavior health services. The organization provides safe and constructive spaces for youth to learn, build social-emotional skills, mentorship, and alternative activities away from street involvement, violence, and isolation. Council has identified Atlantic Street Center for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

The Atlantic Center will also receive $82,400 from the Department of Education and Early Learning for the 2026-2027 school year for the Summer Academy.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-058-A

Increase HSD by $100,000 GF (2027) for the Central Area Parents and Coaches Association (CD Panthers)

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Maritza Rivera, Debora Juarez, Dan Strauss, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Human Services Department (HSD) by $100,000 GF in 2027 (one-time) for the Central Area Parents and Coaches Association's (CD Panthers) youth football and cheerleading program serving children ages 5-14 in the Central District. The organization provides a safe, structured, and supportive learning environment through organized sports, mentorship, and alternative activities away from street involvement and violence. Council has identified CD Panthers for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2027		$100,000

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-059-A

Increase HSD by $390,000 GF (2027) for the Tubman Center for Health and Freedom

SPONSORS

Debora Juarez, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(390,000)	$0
Total Budget Balance Effect	$(390,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Human Services Department (HSD) by $390,000 GF in 2027 (one-time) for integrative medicine for medically marginalized patients and operating support to an organization providing that medical care.

The Council has identified the Tubman Center for Health and Freedom for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. The funding would be used to provide integrative health services to a marginalized patient population and to provide one-time support to maintain staffing and recruit providers.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2027		$390,000

2027 COUNCIL BUDGET ACTION

V1

HSD-060-A

Proviso $167,000 in HSD for childcare navigation and support for unhoused children and their families

SPONSORS

Maritza Rivera, Joy Hollingsworth, Rob Saka

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on $167,000 in the Human Services Department (HSD) for childcare navigation and support for unhoused children and their families accessing childcare. This support for unhoused children and their families should include but not be limited to: identifying childcare programs, completing childcare applications, subsidy form assistance, play groups for sibling caregivers, and support for family events and strategic service planning. Council has identified Mary's Place for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

This CBA would impose the following proviso:

"Of the appropriations in the 2027 budget for the Human Service Department, $167,000 is appropriated solely for Mary's Place to provide childcare navigation services and support for unhoused children and their families accessing childcare, and may be spent for no other purpose."

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-061-A

Increase HSD by $50,000 GF (2027) for gun violence victim support fund

SPONSORS

Eddie Lin, Rob Saka, Joy Hollingsworth, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(50,000)	$0
Total Budget Balance Effect	$(50,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $50,000 GF in 2027 (one-time) to create a pilot victim support fund for the families of victims of gun violence, to address unmet financial needs that arise as a result of gun violence. These needs could include, but not be limited to, funeral and burial costs, medical expenses, loss of wages, and mental health resources. Council intends for eligible family member recipients to include siblings, parents, legal guardians, caregivers, spouses/domestic partners, and/or other family members who are part of a multi-generational household, and who experience unmet financial need as a result of gun violence.

From 2024-2026, the Office of Immigrant and Refugee Affairs (OIRA) implemented a similar program called the Immigrant Safety Access Network (ISAN), which contracted with community-based organizations to disperse cash assistance to immigrant and refugee victims of gun violence and families impacted by sudden, unexpected death. During this time period, $233,000 was disbursed to 79 households, for an average of $2,950 per household. Contracts for this program are set to expire at the end of 2026, and the program is currently on hold as OIRA conducts a community needs assessment to inform future program design to advance immigrant safety.

A one-time appropriation of $50,000 in HSD is intended to allow for the HSD Crime Survivor Services (CSS) Unit to implement learnings from ISAN, and pilot a similar program for a broader pool of Seattle families in need. HSD's CSS Unit provides survivor-centered legal advocacy, resource navigation, and safety planning for survivors and victims of domestic violence, sexual assault, child abuse, gun violence, homicide, sexual exploitation, human trafficking, internet crimes against children, and hate crimes. Council intends for this funding to be implemented by contracting with a community-based organization with ties to communities most impacted by gun violence.

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2027		$50,000

2027-2028 COUNCIL BUDGET ACTION

V2

LAW-001-A

Increase LAW by $1 million GF (2027) in flexible funding to support clearing the criminal case backlog

SPONSORS

Dionne Foster, Rob Saka, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(1,000,000)	$0
Total Budget Balance Effect	$(1,000,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the criminal division of the City Attorney's Office by $1 million GF in 2027 (one-time) to help address the backlog in misdemeanor case clearances.

The City Attorney's Office has a backlog of approximately 5,000 open misdemeanor cases, approximately 33 percent of which are for cases involving domestic violence, elder abuse, assault with a sexual motivation, or stalking. The appropriation is intended as flexible support, above the current work force capability, on a short-term, temporary basis through outside legal counsel, contracted paralegal support, externs, Rule 9 interns, or any other use, to facilitate clearing the current backlog.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
LAW	Criminal	00100-BO-LW-J1500	2027		$1,000,000

2027-2028 COUNCIL BUDGET ACTION

V1

LAW-002-B

Increase LAW by $281,000 GF (2027) and $358,000 GF (2028) and 2.0 FTE Assistant City Prosecutors

SPONSORS

Robert Kettle, Rob Saka, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Dan Strauss

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(280,892)	$(357,555)
Total Budget Balance Effect	$(280,892)	$(357,555)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Criminal Division of the City Attorney's Office by $281,000 GF in 2027 and $358,000 GF in 2028 and add 2.0 FTE Assistant City Prosecutors to increase capacity for criminal prosecutions and to support addressing the backlog of open misdemeanor case clearances.

Under the 2027-2028 Proposed Budget, the Criminal Division of the City Attorney's Office would have 82.0 FTE. These include prosecutors, paralegals, legal assistants, administrative support, and victim advocates. There is currently a backlog of approximately 5,000 open misdemeanor cases in court or awaiting a decision on filing charges. The addition of 2.0 Assistant City Prosecutor positions would increase capacity for prosecutions and help address the existing backlog.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
LAW	Criminal	00100-BO-LW-J1500	2027		$280,892
LAW	Criminal	00100-BO-LW-J1500	2028		$357,555

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
LAW	00100-BO-LW-J1500	2027	City Prosecutor, Assistant-BU	2	2
LAW	00100-BO-LW-J1500	2028	City Prosecutor,	2	2

2027-2028 COUNCIL BUDGET ACTION

			Assistant-BU		

2027-2028 COUNCIL BUDGET ACTION

V2

LAW-003-A

Increase LAW by $277,000 GF (2027) and $277,000 GF (2028) for toxicology testing support and witness travel

SPONSORS

Robert Kettle, Eddie Lin, Maritza Rivera, Debora Juarez, Dan Strauss, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(277,000)	$(277,000)
Total Budget Balance Effect	$(277,000)	$(277,000)

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Criminal Division of the City Attorney's Office by $277,000 GF in 2027 and by $277,000 GF in 2028 for toxicology testing support and witness travel to testify in prosecutions.

The 2025 Annual Report of the Seattle City Attorney's Office identifies (1) increasing average completion times for drug and alcohol toxicology reports, which are necessary for most driving under the influence prosecutions, and (2) victim/witness contact issues and lack of witness participation as factors contributing to the overall backlog in case clearances and in decisions to decline prosecution.

This year with passage Senate Bill 5880, which allows accredited private laboratories to conduct toxicology testing, the City Attorney can contract with private laboratories for toxicology reports.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
LAW	Criminal	00100-BO-LW-J1500	2027		$277,000
LAW	Criminal	00100-BO-LW-J1500	2028		$277,000

2027-2028 COUNCIL BUDGET ACTION

V1

LEG-001-A

Transfer 1.0 FTE Strategic Advisor 2, General Government and transfer $239,000 (2027) and $241,000 (2028) from SDOT to LEG related to the City's Sound Transit 3 implementation team

SPONSORS

Dan Strauss, Joy Hollingsworth, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$28,573	$30,545
Other Funds	$(28,573)	$(30,545)
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would transfer 1.0 FTE Strategic Advisor 2, General Government and transfer $239,000 in 2027 and $241,000 in 2028 from SDOT to LEG. The Strategic Advisor 2, General Government position is currently filled and supports the City's work on implementing Sound Transit 3. The sponsor's intent is to have the position remain embedded in the City's Sound Transit 3 team, but to ensure that there is direct reporting and accountability on the City's Sound Transit 3 team to the Legislative Department and the legislative representative on the Sound Transit Board.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	13000-BO-FG-2QA00	2027		$238,930
LEG	Legislative Department	00100-BO-LG-G1000	2027	$238,930	$210,357
SDOT	Leadership and Administration	13000-BO-TR-18001	2027		$(210,357)
FG	Appropriation to Special Funds	13000-BO-FG-2QA00	2028		$240,902
LEG	Legislative Department	00100-BO-LG-G1000	2028	$240,902	$210,357
SDOT	Leadership and Administration	13000-BO-TR-18001	2028		$(210,357)

2027-2028 COUNCIL BUDGET ACTION

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
LEG	00100-BO-LG-G1000	2027	Strategic Advisor 2, General Government	1	1
LEG	00100-BO-LG-G1000	2028	Strategic Advisor 2, General Government	1	1
SDOT	13000-BO-TR-18001	2027	Strategic Advisor 2, General Government	1	-1
SDOT	13000-BO-TR-18001	2028	Strategic Advisor 2, General Government	1	-1

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

MO-001S-A

Request that the MO provide information on enforcement of City regulations

SPONSORS

Robert Kettle, Rob Saka, Dan Strauss

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Office of the Mayor (MO) report on enforcement of non-technical City regulations and provide recommendations for the creation of a new office charged with facilitating better enforcement. The City of Seattle has many teams spread across departments that are charged with enforcing non-public safety-related regulations. This SLI would request that the MO provide a report on enforcement activities related to non-technical codes and regulations in the Department of Finance and Administrative Services (FAS), the Seattle Department of Construction and Inspections (SDCI), Seattle Department of Transportation (SDOT), and Seattle Parks and Recreation (SPR).

The report should include information for 2026 on the most common complaints each department receives regarding non-technical codes, the number of complaints, number of enforcement actions, average and maximum response times to complaints, number of complaints that were never responded to, number of enforcement actions that were closed in 2026, number of enforcement actions that remained open at the end of 2026, and any impediments the department faces in responding to or closing enforcement actions.

Further, the SLI would request that MO provide options for improving enforcement of non-technical codes citywide, including but not limited to, creation of a separate Office or Department of Accountability and Efficiency that would include enforcement staff from other City departments and would be charged with enforcing City regulations.

The Council also anticipates requesting an audit of some or all of these functions to identify other strategies to improve enforcement of non-technical regulations.

Responsible Council Committee(s): Governance & Utilities

DUE DATE: August 2, 2027

2027-2028 COUNCIL BUDGET ACTION

V2

MO-002-A

Increase MO by $418,000 GF (2027) and impose a proviso for technical assistance by national gun violence intervention organization

SPONSORS

Maritza Rivera, Rob Saka, Eddie Lin, Joy Hollingsworth, Debora Juarez, Dan Strauss, Robert Kettle, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(418,000)	$0
Total Budget Balance Effect	$(418,000)	$0

CENTRAL STAFF SUMMARY

The Council Budget Action (CBA) would increase the Mayor's Office (MO) by $418,000 GF in 2027 (one-time) and impose a proviso for the two-year retention of an internationally recognized organization that is a direct institutional pioneer in the implementation of the focused deterrence model of Group Violence Intervention (GVI), founded by the originator of the focused deterrence strategy, which addresses gun violence through a tripartite collaboration between law enforcement including police, community leaders, and support services, based on decades of experience, empirical research, and a track record of successfully implementing focused deterrence in multiple major US cities, such as the National Network for Safe Communities (NNSC) at John Jay College, to develop and implement a comprehensive gun violence intervention strategy. It is the intent of the Council that: 1) the City of Seattle (City) and the internationally recognized organization will work together to identify the law enforcement agencies, including police, City departments, other government entities, community leaders, and support services, that will participate in this true tripartite partnership strategy, working together at the same time; 2) the internationally recognized organization will provide analysis of violence dynamics in Seattle, facilitate in-depth working sessions on gun violence intervention for key stakeholders to include capacity and capability training, provide regular strategic advising as well as access to management and development tools, peer support networks, and collaborative learning opportunities; and, 3) the City should evaluate the results of this effort and provide a report to Council at the end of the two-year partnership and determine what is needed for Seattle to successfully continue implementing this strategy independently.

This funding and proviso is intended to implement Resolution 32217 passed by the Council in September 2026. This resolution declared the Council's intent to implement an evidence-based, comprehensive gun violence reduction strategy including a commitment to a two-year partnership with NNSC at John Jay College.

This CBA would impose the following proviso:

2027-2028 COUNCIL BUDGET ACTION

"Of the appropriations in the Mayor's Office (MO) 2027 budget for the Office of the Mayor Budget Summary Level (BO-MA-X1A00), $418,000 is appropriated solely for the two-year retention of an internationally recognized organization that is a direct institutional pioneer in the implementation of the focused deterrence model of Group Violence Intervention (GVI), which addresses gun violence through a tripartite collaboration between law enforcement, including the police, community leaders, and support services, based on decades of experience, empirical research, and a track record of successfully implementing focused deterrence in multiple major US cities, such as the National Network for Safe Communities (NNSC) at John Jay College, to develop and implement a comprehensive gun violence intervention strategy, and may be appropriated for no other purpose. It is the intent of the Council that: 1) the City of Seattle (City) and the internationally recognized organization will work together to identify the law enforcement agencies, including the police, City departments, other government entities, community leaders, and support services, that will participate in this true tripartite partnership (Police, Services, Community) strategy, working together at the same time; 2) the internationally recognized organization will provide analysis of violence dynamics in Seattle, facilitate in-depth working sessions on gun violence intervention for key stakeholders to include capacity and capability training, provide regular strategic advising as well as access to management and development tools, peer support networks, and collaborative learning opportunities; and, 3) the City should evaluate the results of this effort and provide a report to Council at the end of the two-year partnership and determine what is needed for Seattle to successfully continue implementing this strategy independently."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
MO	Office of the Mayor	00100-BO-MA-X1A00	2027		$418,000

2027-2028 COUNCIL BUDGET ACTION

V2

OCR-001-A

Increase OCR by $50,000 GF (2027) for an Affected Persons Workgroup and impose a proviso

SPONSORS

Alexis Mercedes Rinck, Eddie Lin, Joy Hollingsworth, Debora Juarez, Robert Kettle, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(50,000)	$0
Total Budget Balance Effect	$(50,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase budget appropriations to the Office for Civil Rights (OCR) by $50,000 GF in 2027 (one-time) for costs associated with the Seattle Human Rights Commission (Commission) establishing an Affected Persons Workgroup (workgroup). The workgroup is intended to provide a forum for people who have suffered life altering injuries, or have a family member who has died, following an interaction with the Seattle Police Department (SPD) to develop recommendations for how the City of Seattle can improve resources and supports for similarly situated individuals.

This CBA would impose the following proviso:

“Of the appropriations in the Mayor's Office (MO) 2027 budget for the Office for Civil Rights Budget Summary Level (BO-CR-X1R00), $50,000 is appropriated solely for costs associated with the Seattle Human Rights Commission (Commission) establishing an Affected Persons Workgroup (workgroup), and may be appropriated for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OCR	Civil Rights	00100-BO-CR-X1R00	2027		$50,000

2027-2028 COUNCIL BUDGET ACTION

V1

OCR-002-B

Increase OCR by $30,000 GF (2027) one-time and $30,000 GF (2028) one-time for Seattle Disability Commission facilitator

SPONSORS

Debora Juarez, Rob Saka, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(30,000)	$(30,000)
Total Budget Balance Effect	$(30,000)	$(30,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in Office for Civil Rights (OCR) by $30,000 GF in 2027 (one-time) and $30,000 GF in 2028 (one-time) for contracted support for the Seattle Disability Commission (SDC). The contracted services would provide technical skills in group facilitation, disabilities and program management.

The 2027-2028 Proposed Budget reduced appropriations for contracted support to the SDC by $26,500 in 2027 and 2028, leaving $26,500 budgeted for this purpose. This CBA would restore funding and result in a net increase over 2026 appropriations of $3,500 GF per year.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OCR	Civil Rights	00100-BO-CR-X1R00	2027		$30,000
OCR	Civil Rights	00100-BO-CR-X1R00	2028		$30,000

2027-2028 COUNCIL BUDGET ACTION

V1

OED-001-C

Increase OED by $475,000 GF (2027) one-time and $500,000 GF (2028) one-time for cleaning and targeted physical improvements in West Seattle business districts

SPONSORS

Rob Saka, Eddie Lin, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(475,000)	$(500,000)
Total Budget Balance Effect	$(475,000)	$(500,000)

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Office of Economic Development (OED) by $475,000 GF in 2027 and $500,000 GF in 2028 (one-time) to support expanded cleaning services and targeted physical improvements in West Seattle business districts and commercial corridors.

The intent of this action is to fund an integrated package of services for the neighborhood business districts and commercial corridors in West Seattle, including the Alaska Junction, Admiral Junction, and Morgan Junction. OED should coordinate, or work with relevant City departments and external partners to designate an entity responsible to coordinate, the activities and services funded to distribute investments among the districts and corridors, respond to urgent needs, eliminate duplication of efforts, and delineate recurring services from one-time improvements.

The targeted physical improvements should include visible capital spot upgrades such as pedestrian lighting, alley and waste improvements, graffiti-resistant treatments, bike parking, seating, planters, and minor public-realm repairs.

The expanded cleaning services should, at a minimum, include pressure washing and address litter and garbage. Funding is intended to be provided to organizations with ties to neighborhood business communities, such as the West Seattle Junction Association Business Improvement Area, the West Seattle Chamber of Commerce, and A Cleaner Alki. If an appropriate organization cannot be identified to provide cleaning services, the department may enter into an agreement with Seattle Public Utilities to engage the Clean City program for this purpose.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

2027-2028 COUNCIL BUDGET ACTION

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$475,000
OED	Business Services	00100-BO-ED-X1D00	2028		$500,000

2027-2028 COUNCIL BUDGET ACTION

V1

OED-002-A

Increase OED by $200,000 GF (2027) to support street activation efforts on Ballard Avenue and in the Ballard Brewery District

SPONSORS

Dan Strauss, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Office of Economic Development (OED) by $200,000 GF in 2027 (one-time) to support street use and activation efforts on Ballard Avenue and in the Ballard Brewery District. This funding would complement the Ballard Alliance's pursuit of State House Bill 1515 pilot program resources to implement a Sip and Stroll program, which allows designated outdoor alcohol service within approved activation zones. OED would use the funds to partner with the Ballard Alliance, local businesses, and relevant City departments to implement the program and evaluate outcomes.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V1

OED-003-B

Increase OED by $100,000 GF (2027) one-time for commercial tenant attraction in Pioneer Square

SPONSORS

Rob Saka, Joy Hollingsworth, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed General Fund appropriations to the Office of Economic Development (OED) in 2027 by $100,000 (one-time) to address upper-floor commercial vacancies in Pioneer Square, by implementing a commercial tenant attraction strategy, including but not limited to: an inventory of available upper-floor vacancies, property-owner engagement, business and employer recruitment, marketing and activations that draw long-term tenancy, and outreach to potential tenants regarding OED's technical assistance programs.

In 2025, OED completed a retail study across 11 different neighborhoods, including Pioneer Square, providing recommendations for addressing upper floor vacancies in the neighborhood. In 2026 OED provided $160,000 to the Alliance for Pioneer Square to implement a storefront activation strategy. This CBA is intended to build upon the work in 2025 and 2026 to address upper-floor commercial vacancies.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$100,000

2027 COUNCIL BUDGET ACTION

V2

OED-005-A

Proviso $200,000 in OED to activate vacant commercial spaces in Rainier Beach

SPONSORS

Eddie Lin, Alexis Mercedes Rinck, Debora Juarez, Dionne Foster, Joy Hollingsworth, Maritza Rivera

DESCRIPTION

This CBA would impose a proviso on $200,000 in the Office of Economic Development (OED) to develop and begin implementing a plan for activating vacant commercial spaces at and around the intersection of Rainier Avenue South and South Henderson Street. This support may include, but not be limited to, a review of existing neighborhood/safety plans and past community engagement efforts to identify community priorities for the area, assistance in connecting community-based organizations with the property owners of currently vacant commercial spaces, advancing opportunities for community-driven activation or community use of vacant space, and/or development of a recruitment or City partnership strategy to attract long-term potential tenants in the area.

In 2025, OED completed a retail study across 11 different neighborhoods, including Rainier Beach, providing recommendations for neighborhood commercial space activation and investment. In 2026, OED invested $200,000 to implement business retention strategies, events and engagement to create foot traffic in Rainier Beach as a whole. This proviso is intended to ensure continued investment in Rainier Beach, with a more specific focus to maximize the impact of the investment and reflect community prioritization.

This CBA would impose the following proviso:

"Of the appropriations in the 2027 budget for the Office of Economic Development, $200,000 is appropriated solely to support the activation of vacant commercial spaces at and around the intersection of Rainier Avenue South and South Henderson Street, and for no other purpose."

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

2027-2028 COUNCIL BUDGET ACTION

V1

OED-006-B

Increase OED by $1.5 million GF (2027) one-time to continue the Stabilize, Activate, and Invest Locally (SAIL) Fund

SPONSORS

Eddie Lin, Rob Saka, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Dan Strauss, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(1,500,000)	$0
Total Budget Balance Effect	$(1,500,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by $1,500,000 GF in 2027 (one-time) to continue the Stabilize, Activate, and Invest Locally (SAIL) Fund investments in the Chinatown-International District (C-ID) and Lake City.

In the 2026 Adopted Budget, $3 million was appropriated for SAIL fund activities, intended to address cleanliness, safety, and economic revitalization in Little Saigon and Lake City. Activities supported by this fund included community safety coordinators, neighborhood ambassadors, enhanced street cleaning, and funding to support physical environment changes that are proven to prevent crime, and activation initiatives.

Of the $1.5 million appropriated for C-ID SAIL funding in the 2026 Adopted Budget, $608,000 is encumbered for activities in 2027. This CBA would appropriate an additional $1 million for the C-ID, for a total of approximately $1.6 million to be spent in 2027.

Approximately $1.35 million of the $1.5 million provided in the 2026 Adopted Budget for Lake City SAIL funding is anticipated to be encumbered for services to be deployed in 2027. This CBA would provide an additional $500,000 to Lake City, for a total of $1.85 million to be spent in 2027.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$1,500,000

2027-2028 COUNCIL BUDGET ACTION

2027 COUNCIL BUDGET ACTION

V2

OED-007-A

Proviso $100,000 in OED to support cleaning services in the University District

SPONSORS

Maritza Rivera, Debora Juarez, Joy Hollingsworth, Robert Kettle

DESCRIPTION

This CBA would impose a proviso on $100,000 in the Office of Economic Development (OED) to support expanded cleaning services in the University District.

The expanded cleaning services should, at a minimum, include pressure washing and address litter and garbage. This appropriation is intended to be provided to organizations with ties to the neighborhood business community, such as the U District Partnership. If an appropriate organization cannot be identified to provide cleaning services, the department may enter into an agreement with Seattle Public Utilities (SPU) to engage the Clean City program for this purpose.

In the 2027 Proposed Budget, SPU has approximately $17.6 million of appropriations for its Clean City suite of programs, which are GF-supported programs that address issues such as litter, illegal dumping, sharps collection, rodent abatement, and abandoned vehicles citywide.

This CBA would impose the following proviso:

"Of the appropriations in the 2027 budget for the Office of Economic Development, $100,000 is appropriated solely to support cleaning services in the University District, and for no other purpose."

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

2027-2028 COUNCIL BUDGET ACTION

V2

OED-008-A

Increase OED by $150,000 GF (2027) for activations in Ballard

SPONSORS

Dan Strauss, Rob Saka, Robert Kettle, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(150,000)	$0
Total Budget Balance Effect	$(150,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by $150,000 GF in 2027 (one-time) to support neighborhood activations in Ballard, including but not limited to seasonal lighting, installations, decorations, and charitable giving events, to promote increased foot traffic in the business core during winter. This appropriation is intended to be provided to organizations with ties to the neighborhood business community, such as the Ballard Alliance.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$150,000

2027-2028 COUNCIL BUDGET ACTION

V2

OED-010-A

Increase OED by $200,000 GF (2027) to support a Maritime Innovation Center

SPONSORS

Robert Kettle, Rob Saka, Eddie Lin, Dan Strauss, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by $200,000 GF in 2027 (one-time) to support the Maritime Innovation Center, intended to be a hub for maritime entrepreneurship, providing shared labs, offices, and demonstration space where startups, researchers, and industry can collaborate.

The 2026 Adopted Budget includes $400,000 for this purpose. In addition, Maritime Blue has secured $33 million from the Port of Seattle to construct the Maritime Innovation Center at Fisherman's Terminal, with the total project cost anticipated to be $37 million.

Any grant agreement shall not be executed until the Executive has negotiated a public benefit package, which could include, but is not limited to:

- Jobs created and maintained;
- In-kind goods and services to the community; and
- Activation and revitalization of the surrounding neighborhood.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V1

OED-011-B

Increase OED by $1 million GF (2027) one-time for the Back to Business Fund

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(1,000,000)	$0
Total Budget Balance Effect	$(1,000,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Office of Economic Development (OED) by $1 million GF in 2027 (one-time) to support the Back to Business Fund at a similar level of service for businesses as implemented in 2026.

The 2027-2028 Proposed Budget currently includes $800,000 ongoing for the Back to Business Fund. This CBA would dedicate an additional $1 million for the program. The Back to Business Fund, launched in August 2025, supports small businesses impacted by vandalism and property damage. In 2027 the program will provide funding on two tracks: the Storefront Repair Fund and Storefront Security Fund. The Storefront Repair Fund provides grants to businesses to reimburse the cost for fixing damages from vandalism or other property damage. The Storefront Security Fund provides grants to businesses to reimburse the cost for improving storefront security.

It is Council's intent that any unspent program appropriations in 2027 would carryforward and remain available the following year.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$1,000,000

2027-2028 COUNCIL BUDGET ACTION

V2

OED-012-A

Increase OED by $150,000 GF (2027) to support technical assistance for businesses

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Maritza Rivera, Debora Juarez, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(150,000)	$0
Total Budget Balance Effect	$(150,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by $150,000 GF (one-time) to support an organization that provides programming to support the preservation of businesses in communities furthest from economic prosperity and opportunities, such as Tabor 100. This CBA is intended to provide such businesses with free, personalized technical support for business owners, guidance about city contracting, and other related assistance to help create sustainable businesses.

Tabor 100 currently receives $200,000 annually for the Liberty Project, a partnership with the University of Washington and Seattle University (each receiving $150,000) to support Women and Minority Owned Small Businesses (WMBEs) and other small businesses from underserved communities with business consulting and strategy services, finance and accounting services, marketing services, technology services, and contract bid preparation. OED also dedicates an additional $800,000 annually for small business technical assistance programs. This CBA is intended to add funding to target further investments for communities experiencing economic disparities.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$150,000

2027-2028 COUNCIL BUDGET ACTION

V1

OED-013-A

Increase OED by $20,000 GF (2027) for a Music Laureate pilot program

SPONSORS

Eddie Lin, Joy Hollingsworth, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(20,000)	$0
Total Budget Balance Effect	$(20,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by $20,000 GF in 2027 (one-time) to support the development of a Music Laureate pilot program. The Seattle Music Commission, which is administered by OED, would help design and implement the pilot.

Since 2015, the Office of Arts and Culture has managed the Civic Poet program, which selects a Poet Laureate (or Civic Poet) for the City of Seattle every two years. A Music Laureate program would be intended to highlight and celebrate Seattle musicians in the same way the Civic Poet program celebrates the city's literary arts community.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$20,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

OED-014S-A

Request that OED provide an assessment of insurance costs in Seattle for small businesses, and develop recommendations for City action

SPONSORS

Dionne Foster, Rob Saka, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Dan Strauss, Robert Kettle, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Office of Economic Development (OED) provide an assessment of the costs of commercial general liability insurance and commercial property insurance in Seattle for small businesses, and develop recommendations for City action that could reduce these costs for businesses. The assessment should include, at a minimum:
• Average premium costs for businesses, differentiated by coverage limits, business size, industry, neighborhood, and other factors that could affect costs;
• Historical trends in premium costs;
• Factors that influence premium increases, including but not limited to local market forces, political environment, City policies, infrastructure conditions;
• Factors that could impact premium reductions;
• Recommendations for City actions that could reduce insurance costs for businesses; and
• A feasibility study exploring the creation of a City-backed insurance pool, to stabilize or reduce insurance costs for businesses.

In developing this assessment, Council requests that OED consult with experts in the insurance industry, the Washington State Office of the Insurance Commissioner, the Washington State Department of Commerce, and organizations that work closely with the industries and neighborhoods most impacted by high insurance premiums.

Responsible Council Committee(s): Human Services, Labor, & Economic Development

DUE DATE: August 2, 2027

2027-2028 COUNCIL BUDGET ACTION

V2

OED-016-A

Increase OED by $200,000 GF (2027) for sports events promotion

SPONSORS

Rob Saka, Joy Hollingsworth, Maritza Rivera, Robert Kettle, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Office of Economic Development (OED) by $200,000 GF in 2027 (one-time) to support the efforts of local organizations such as the Seattle Sports Commission to attract and promote sporting events and activations in Seattle beneficial to tourism, small businesses, and civic well-being. The increased appropriation is intended to uplift semi-professional sports in addition to other sports in the broader local sports ecosystem.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Leadership and Administration	00100-BO-ED-ADMIN	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V2

OED-017-A

Increase OED by $100,000 GF (2027) for Interbay Sports District branding

SPONSORS

Robert Kettle, Rob Saka, Joy Hollingsworth, Dan Strauss

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by $100,000 GF (one-time) to support placemaking installations and branding for an "Interbay Sports District" in the Interbay neighborhood. The sports represented in this district are: United Soccer League soccer, youth soccer, baseball, youth football, basketball, and pickleball. This funding is intended to support items such as pole banners, sidewalk painting, and murals. These activities are estimated to cost $375,000, of which $275,000 has been secured from other sources. This appropriation is intended to be provided to an organization with ties to the neighborhood business community, such as the Magnolia Chamber of Commerce.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$100,000

2027-2028 COUNCIL BUDGET ACTION

V1

OH-003-C

Increase OH by $5 million GF (2027) one-time for affordable rental and homeownership projects

SPONSORS

Dionne Foster, Eddie Lin, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(5,000,000)	$0
Total Budget Balance Effect	$(5,000,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Office of Housing (OH) by $5 million GF in 2027 (one-time) for affordable rental and homeownership projects. $2 million would go towards rental and $3 million would go towards homeownership. Council's preference is that all $5 million is included in Notices of Funding Availability or Request for Proposals issued in 2027 and distributed directly to affordable housing providers.

It is Council's intent that any unspent program appropriations in 2027 would carryforward and remain available the following year.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OH	Homeownership & Sustainability	00100-BO-HU-2000	2027		$3,000,000
OH	Multifamily Housing	00100-BO-HU-3000	2027		$2,000,000

2027-2028 COUNCIL BUDGET ACTION

V2

OIRA-001-A

Increase OIRA by $300,000 GF (2027) and $300,000 GF (2028) to support workforce development for refugee and immigrant women artisans

SPONSORS

Debora Juarez, Rob Saka, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Dan Strauss, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(300,000)	$(300,000)
Total Budget Balance Effect	$(300,000)	$(300,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Office of Immigrant and Refugee Affairs (OIRA) by $300,000 GF in 2027 and $300,000 GF in 2028 (one-time) to support workforce development for refugee and immigrant women artisans to help them achieve economic stability.

According to a 2019 report by Georgetown University, refugee women face significant barriers to employment and typically have much lower rates of employment than host populations. The funding should be used for an organization that supports refugee and immigrant women artisans through job skills training, microbusiness support, wraparound support, and connection with employment opportunities, such as the Refugee Artisan Initiative.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OIRA	Office of Immigrant and Refugee Affairs	00100-BO-IA-X1N00	2027		$300,000
OIRA	Office of Immigrant and Refugee Affairs	00100-BO-IA-X1N00	2028		$300,000

2027-2028 COUNCIL BUDGET ACTION

V2

OLS-002-A

Increase OLS by $120,000 OLS Fund (2027) for outreach on the Domestic Workers Ordinance

SPONSORS

Alexis Mercedes Rinck, Eddie Lin, Dan Strauss, Robert Kettle, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(120,000)	$0
Other Funds	$0	$0
Total Budget Balance Effect	$(120,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations in the Office of Labor Standards (OLS) by $120,000 OLS Fund (one-time) in 2027 to support outreach to workers and hiring entities on the Domestic Workers Ordinance (DWO), Seattle Municipal Code 14.23.

The DWO requires hiring entities of domestic workers in Seattle, regardless of worker classification (i.e., employee or independent contractor), to follow certain requirements for terms and conditions of work, such as paying minimum wage and providing meal and rest breaks. In September 2026, the Council approved amendments to the DWO that aligned and expanded upon statewide labor protections for domestic workers, such as requiring written agreements and prohibiting retaliation against a worker for taking permissible time off. These amendments will go into effect in July 2027.

This CBA is intended to support outreach to workers and hiring entities on basic DWO requirements and recent amendments. The additional funds would supplement annual appropriations to OLS for domestic workers outreach ($17,500); and increase OLS's capacity to translate updated materials, provide targeted communications, lead social media campaigns, and partner with community and hiring entity organizations for contracted services.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2027		$120,000
OLS	Office of Labor	00190-BO-LS-1000	2027	$120,000	$120,000

2027-2028 COUNCIL BUDGET ACTION

	Standards				

2027-2028 COUNCIL BUDGET ACTION

V2

OPCD-001-A

Increase OPCD by $250,000 GF (2027) and $250,000 GF (2028) and 1.0 FTE Planning Development Specialist II for North Aurora

SPONSORS

Debora Juarez, Rob Saka, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Dan Strauss, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(250,000)	$(250,000)
Total Budget Balance Effect	$(250,000)	$(250,000)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Office of Planning and Community Development (OPCD) by $250,000 GF (2027) and $250,000 GF (2028) (one-time) to expand North Aurora planning work and add 1.0 FTE Planning and Development Specialist II with a two year sunset. The 2027-2028 Proposed Budget did not extend $500,000 (one-time) from the 2026 Adopted Budget and proposed to continue the work utilizing existing FTE staff time (0.7 FTE dedicated to this work) and budget. Of the $500,000 appropriated for 2026, OPCD has spent less than $20,000, although they have contracted for $260,000 and expect to have contracted for an additional $150,000 by the end of 2026.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OPCD	Planning and Community Development	00100-BO-PC-X2P00	2027		$250,000
OPCD	Planning and Community Development	00100-BO-PC-X2P00	2028		$250,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE

2027-2028 COUNCIL BUDGET ACTION

OPCD	00100-BO-PC-X2P00	2027	Planning and Development Specialist II	1	1
OPCD	00100-BO-PC-X2P00	2028	Planning and Development Specialist II	1	1

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

OPCD-004S-A

Request that OPCD prepare a scope of work for a feasibility study on lidding Interstate 5 at SoundTransit's Pinehurst light rail station area

SPONSORS

Dan Strauss, Rob Saka, Eddie Lin, Joy Hollingsworth, Debora Juarez, Alexis Mercedes Rinck, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Office of Planning and Community Development (OPCD) prepare a scope of work for a feasibility study for lidding Interstate 5 at SoundTransit's Pinehurst light rail station area.

In preparing the scope of work, OPCD should consult with the Seattle Design Commission, the University of Washington's Department of Urban Design and Planning, and the University of Washington's Runstad Center for Real Estate. At a minimum the scope should include:

(1) A cost estimate for the study;
(2) A public outreach plan;
(3) An inventory of existing conditions;
(4) An economic and financial feasibility study;
(5) A real estate market scan; and
(6) A technical feasibility memorandum that assesses lid constructability.

Responsible Council Committee(s): Land Use & Sustainability

DUE DATE: June 30, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

OPCD-005-B

Increase OPCD by $1 million GF (2027) one-time to increase funding for a Public Market project such as African Community and Housing Development

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Eddie Lin, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(1,000,000)	$0
Total Budget Balance Effect	$(1,000,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Planning and Community Development (OPCD) by $1 million GF in 2027 (one-time) to increase funding for a public market in the Highland Park community, such as the African Community and Housing Development International Public Market project.

Council adopted a CBA last year adding $1 million for African Community and Housing Development International Public Market, which has not yet been contracted. The organization is still spending down from prior EDI contracts worth $4.54 million.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OPCD	Equitable Development Initiative	00100-BO-PC-X2P40	2027		$1,000,000

2027-2028 COUNCIL BUDGET ACTION

V2

OSE-002-A

Increase OSE by $50,000 (2027) for the Georgetown Farmers Market

SPONSORS

Dionne Foster, Rob Saka, Eddie Lin, Joy Hollingsworth, Debora Juarez, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(50,000)	$0
Total Budget Balance Effect	$(50,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Act (CBA) would increase General Fund (GF) appropriations to the Office of Sustainability and Environment (OSE) by $50,000 in 2027 (one-time) to support the Georgetown Farmers Market's continued operation. Funding would help sustain market staffing, outreach, and community engagement while increasing participation in SNAP, Fresh Bucks, and Market Match programs, and building a more sustainable long-term operating model.

This CBA would continue support in a neighborhood with limited food access. Georgetown residents lack a full-service grocery in the neighborhood and almost a quarter of households in the 98108 ZIP code receive SNAP benefits.

In 2026, Council appropriated $200,000 (one-time) for supporting farmers markets in neighborhoods with limited food access, building upon additional $317,000 to be appropriated over three years (2026-2028) for the Lake City Farmers Market. The Georgetown Farmers Market received $40,000 of the total amount appropriated for farmers market support in 2026. This funding was not continued in the 2027-2028 Proposed Budget.

In 2025, OSE contracted with the Georgetown Merchants Association for $50,000 to support neighborhood activation, including a community event series and a pilot Georgetown seasonal farmers market.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OSE	Office of Sustainability and Environment	00100-BO-SE-X1000	2027		$50,000

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V2

OSE-003-A

Increase OSE by $250,000 (2027) for a micro-forest and floating wetland pilot program

SPONSORS

Eddie Lin, Maritza Rivera, Dan Strauss, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(250,000)	$0
Total Budget Balance Effect	$(250,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase General Fund (GF) appropriations to the Office of Sustainability and Environment (OSE) by $250,000 in 2027 (one-time) for a pilot program to plant micro-forests, inspired by Miyawaki forests (or "pocket forests") principles, at up to five Seattle Public Schools.

This proposal would be dependent on collaboration between OSE, Seattle Public Schools, and an external organization that would be responsible for planting and maintenance of the micro-forests. Forest planting sites should be identified and prioritized to further environmental justice and racial and social equity goals, accounting for site feasibility, including available space and irrigation access, and contingent on community and school interest.

This funding could also be used to explore development of floating wetlands.

Miyawaki forests plant an intentional and dense mix of native trees and shrubs on a compact site. The plants are selected and planted to encourage a rapidly maturing forest with canopy that prevents the need for maintaining ground cover or mowing, while delivering shade, habitat, and other ecosystem benefits. Floating wetlands provide dual benefits to waterbodies; the plants provide wetland habitat while their submerged roots enhance water quality.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OSE	Office of Sustainability and Environment	00100-BO-SE-X1000	2027		$250,000

2027-2028 COUNCIL BUDGET ACTION

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

SDCI-001S-A

Request that SDCI report on options for maintaining core staffing

SPONSORS

Alexis Mercedes Rinck, Eddie Lin, Joy Hollingsworth, Debora Juarez, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislation Intent (SLI) would request that the Seattle Department of Construction and Inspections (SDCI) report on options for maintaining core staffing. The report should, at a minimum:

(1) Identify the minimum core staffing levels by cost center and job title;

(2) Identify current revenue surpluses or deficits for each cost center with contextual data on historic staffing levels and revenue / permit volumes;

(3) Recommend policies for when core staffing would be maintained through fee increases, as opposed to non-fee revenue supplementation;

(4) Recommend policies for when core staffing would be maintained through support from other fungible revenues, such as revenue to the General Fund; and

(5) Specify the types of activities, by cost center, that could be susceptible to subsidy from other fungible revenues.

SDCI's 2027 - 2028 Proposed Budget relies on fee increases and layoffs. The proposed permit fee increases are estimated to generate approximately $6.3 million in additional revenue to the Construction and Inspections Fund in each year of the biennium. The layoffs would result in approximately $6 million in salary savings in each year of the biennium. Fee increases and salary savings are intended to maintain core staffing levels to provide timely permit review and maintenance of regulatory services.

SDCI's budget for permitting services relies almost exclusively on revenue from fees charged for those services. To address construction volatility, SDCI relies on two structural budgetary mechanisms: (1) Contingent Budget Authority, which allows the department to increase staffing without first getting Council authorization, up to an approved limit, when permit application volumes increase; and (2) a core staffing reserve to maintain trained staff and institutional knowledge when permit application volumes and values decrease. Last year through SLI SDCI-004S-A the Council requested and received quarterly reporting on the health of the Construction and Inspections Fund.

The financial plan for the Construction and Inspections Fund indicates that SDCI has a core staffing reserve of $12 million in 2026. That reserve, even with the proposed fee increases and layoffs, would

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

be drawn down to $8 million in 2027 and $1 million in 2028. Absent significant changes in permitting volumes and values, after 2028 the core staffing reserve would be depleted.

Responsible Council Committee(s): Land Use & Sustainability

DUE DATE: June 30, 2027

2027-2028 COUNCIL BUDGET ACTION

V2

SDCI-003-A

Increase SDCI by $500,000 GF (2027) for Tenant Services and impose a proviso

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(500,000)	$0
Total Budget Balance Effect	$(500,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Department of Construction and Inspections by $500,000 GF in 2027 (one-time) for Tenant Services such as legal services, eviction defense, renter support and advocacy, and renters' rights education.

The Proposed Budget includes $2.5 million for tenant services, and is proposed to be funded entirely by JumpStart Payroll Expense Tax Fund. This amendment would increase the total budget for tenant services to $3 million, and the program would be funded by a combination of JumpStart and GF.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Department of Construction and Inspection's 2027 budget for the Compliance Budget Summary Level (SDCI - BO-CI-U2400), $500,000 is appropriated solely for tenant services and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDCI	Compliance	00100-BO-CI-U2400	2027		$500,000

2027 COUNCIL BUDGET ACTION

V2

SDOT-001-A

Proviso $400,000 in SDOT for a Golden Gardens transit service pilot

SPONSORS

Dan Strauss, Alexis Mercedes Rinck, Debora Juarez, Dionne Foster, Eddie Lin, Rob Saka, Robert Kettle

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on $400,000 (Seattle Transportation Benefit District Fund) in the Seattle Department of Transportation (SDOT) budget for a summer transit program to Golden Gardens Park in Ballard. The intent of this CBA is to set aside funds to run public transit service to Golden Gardens Park from connecting bus stops such as the Ballard terminus at 15th Ave NW and NW Market St, similar to the Trailhead Direct or Dial-A-Ride Transit programs run by King County Metro. Currently, there is no direct public transit access to Golden Gardens Park, which is one of Seattle's largest parks with beachfront on Puget Sound. The 2026 Adopted Budget included a proviso on $500,000 of SDOT's budget to fund this service which ran every 30 minutes, seven days a week, from late June through August. Actual costs for the 2026 service are estimated at $350,000.

This CBA anticipates voter approval of the Seattle Transit Measure (STM) renewal on the November 2026 ballot. Assuming passage of the STM, this proviso would impact SDOT's budget for other program spending. The 2027 Proposed Budget includes an estimated $44.9 million in the Transit Operations Program within the Mobility Operations Budget Summary Level for bus service investments.

This CBA would impose the following proviso:
"Of the appropriations in the Seattle Department of Transportation's budget for the Mobility Operations Budget Summary Level (SDOT-BO-TR-17003), $400,000 (Seattle Transportation Benefit District Fund) is appropriated solely for a summer transit program to Golden Gardens Park in Ballard and may be spent for no other purpose."

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

SDOT-002S-A

Request SDOT provide a report on Magnolia Bridge and W Dravus Street Bridge replacement and Magnolia emergency access plans

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle, Dionne Foster

CENTRAL STAFF SUMMARY

The Council requests that the Seattle Department of Transportation provide a report on the City's long-term strategy for Magnolia Bridge and W Dravus Street Bridge replacements. This report should address three topic areas.

1.) Provide a status update on SDOT's work to identify and secure future regional, state and federal funding for Magnolia Bridge, W Dravus Street Bridge, and for protecting access to Magnolia in the event the Magnolia Bridge, W Dravus Street Bridge, or W Emerson Place Bridge become inaccessible.

2.) Report on the possibility of lidding the W Dravus Street Bridge to create space for busses, bikes, walking, driving lanes and greenspace.

3.) Report on options for emergency access to Magnolia should the bridges become unavailable, including creating emergency access by connecting 32nd Avenue NW to W Marina Place.

The Magnolia Bridge is 90 years old and remains open and regularly monitored. SDOT conducts frequent inspections, 24/7 monitoring, and ongoing repair work (concrete spalling, delamination, spot fixes) in coordination with the Port of Seattle. Although safe for daily use, it is considered seismically vulnerable, and repair costs are approaching those of full replacement, ranging from $190 million to $420 million. The Magnolia Bridge Preservation Project is currently in progress, focusing on concrete and steel repairs, deck restoration, expansion joint fixes, and seismic resilience enhancements.

The W Dravus Street Bridge is also 90 years old and connects the Magnolia, Interbay, and Queen Anne neighborhoods by crossing BNSF Railway’s Balmer Yard. More than 21,000 vehicles use the bridge each day, along with people walking, biking, and rolling. The City owns the bridge and shares maintenance responsibilities with BNSF Railway. SDOT is conducting an ongoing study to evaluate option for repairing or replacing the bridge.

Responsible Council Committee(s): Transportation, Waterfront & Seattle Center

DUE DATE: September 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

SDOT-003-B

Increase SDOT by $7 million GF (2027) one-time for the District Project Fund CIP Project

SPONSORS

Rob Saka, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(7,000,000)	$0
Total Budget Balance Effect	$(7,000,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Department of Transportation by $7 million GF in 2027 (one-time) to provide one-time funding for the District Project Fund. This program implements neighborhood-scale traffic safety improvements and other district priorities at the direction of Councilmembers representing districts pursuant to Resolution 32179. Any unspent program appropriations would carryforward and remain available the following year.

The City Council previously established the District Project Fund in the 2025/2026 Adopted Budget and Capital Improvement Program (CIP) to support neighborhood-scale traffic safety improvements and other district priorities, with $7 million identified in both 2025 and 2026. The District Project Fund covers project development and construction costs to deliver on district transportation priorities.

The impact of this Council Budget Action on the District Project Fund CIP page is shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility-Capital	00100-BC-TR-19003	2027		$7,000,000

Attachment A

District Project Fund

Project No:	MC-TR-C155	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	
Current Project Stage:	N/A	**Council District:**	Citywide
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This program implements neighborhood-scale traffic safety improvements and other district priorities at the direction of the City Council.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	32	4,045	-	-	-	-	-	-	4,076
General Fund	0	0	7,000	-	-	-	-	-	7,000
Partnership Funds	49	(49)	-	-	-	-	-	-	-
Street Use Fees	-	9,911	-	-	-	-	-	-	9,911
Total:	**81**	**13,906**	**7,000**	-	-	-	-	**-**	**~~2013~~,988**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund	0	0	7,000	-	-	-	-	-	7,000
Transportation Fund	49	9,862	-	-	-	-	-	-	9,911
Transportation Levy Fund	32	4,045	-	-	-	-	-	-	4,076
Total:	**81**	**13,906**	**7,000**	-	-	-	-	**-**	**~~2013~~,988**

~~**Unsecured Funding Strategy:** To be determined.~~

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (https://www.seattle.gov/transportation/about-sdot/asset-management) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

2027 COUNCIL BUDGET ACTION

V1

SDOT-005-A

Proviso $400,000 in SDOT for Pedestrian Safety Projects

SPONSORS

Joy Hollingsworth, Maritza Rivera, Rob Saka

DESCRIPTION

This CBA would impose a proviso on $400,000 (2024 Transportation Levy) in the Seattle Department of Transportation's Vision Zero project (MC-TR-C064) for two pedestrian safety projects in District 3. The first project would support the installation of Leschi neighborhood traffic calming measures at 16th Avenue S & S Washington Street and at 31st Avenue S & E Terrace Street to improve travel for everyone. This project focuses on reducing fatal and serious crashes, slowing traffic and making it easier to walk, bike, roll, cross the street and use transit. The second project would support work in Madison Park to make traffic and pedestrian safety improvements.

This proviso would reduce available funding for other programmatic spending within the Vision Zero (MC-TR-C064) CIP project.

This CBA would impose the following proviso:
"Of the appropriations in the Seattle Department of Transportation's budget for the Vision Zero project (MC-TR-C064) in the 2027-2032 Capital Improvement Program, $400,000 (2024 Transportation Levy) is appropriated solely for pedestrian and traffic safety projects in District 3, including traffic calming in Leschi and traffic and pedestrian safety improvements in Madison Park and may be spent for no other purpose."

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

2027 COUNCIL BUDGET ACTION

V2

SDOT-006-A

Proviso $500,000 in SDOT for Rainier Avenue South Traffic Safety Projects

SPONSORS

Eddie Lin, Dan Strauss, Debora Juarez, Dionne Foster, Maritza Rivera, Rob Saka

DESCRIPTION

This CBA would impose a proviso on $500,000 (2024 Transportation Levy) in the Seattle Department of Transportation's Vision Zero project (MC-TR-C064) for the continued implementation of traffic safety projects on Rainier Avenue South such as the Rainier Avenue S Connection and the Rainier Avenue S and S Henderson Street Improvement Project which will improve the area for people using the streets, sidewalks, transit, and public spaces. In addition to specific improvements on Rainier Avenue S, implementation of other safety treatments may be valuable to help deter unsafe driving along side streets adjacent and parallel to Rainier Avenue. The Rainier Avenue S and S Henderson St Improvement Projects also support speed and reliability improvements for transit and will be coordinated with King County Metro's future upgrade of the Route 7 to the RapidRide R line. This project is one of the largest corridor investments in the Seattle Transportation Levy.

This CBA would impose the following proviso:
"Of the appropriations in the Seattle Department of Transportation's budget for the Vision Zero project (MC-TR-C064) in the 2027-2032 Capital Improvement Program, $500,000 (2024 Transportation Levy) is appropriated solely for traffic safety projects on and around Rainier Avenue South and may be spent for no other purpose."

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

SDOT-007S-A

Request SDOT provide a report on options to provide shuttle service between Rainier Beach and Lake Washington Boulevard

SPONSORS

Eddie Lin, Rob Saka, Joy Hollingsworth, Debora Juarez, Alexis Mercedes Rinck, Dionne Foster

CENTRAL STAFF SUMMARY

The City Council requests a study of a circulator or shuttle from Rainier Beach to Lake Washington Boulevard (LWB) on days that LWB is closed to car traffic. The study should evaluate opportunities to connect to light rail/bus transit hubs and identify cost estimates for operations and any capital improvement needs.

The intent of this circulator or shuttle would be to:

a) increase pedestrian access and access for people with limited mobility challenges to LWB from Rainier Beach on days when LWB is closed to car traffic; and

b) increase foot traffic to small businesses in Rainier Beach.

The report may also explore, or review as case studies, opportunities for increasing seasonal access to other City parks/open spaces and neighborhood business districts, including Golden Gardens Direct, Waterfront Shuttle, Alki Beach, and/or other recreational areas that could also potentially accommodate street closures.

During the summer of 2026, Mayor Wilson announced an expanded schedule for 'Bicycle Weekends' which closed a portion of Lake Washington Boulevard to motorized vehicles, creating safe, car-free space along the waterfront for people to walk, bike, and roll. Beginning Memorial Day weekend and every weekend through Labor Day the route offered a continuous stretch for biking, jogging, and walking throughout the summer. However, parking can be difficult in this area and access via public transit down to LWB is limited, requiring a steep descent down to the lake.

Responsible Council Committee(s): Transportation, Waterfront & Seattle Center

DUE DATE: April 1, 2027

2027 COUNCIL BUDGET ACTION

V2

SDOT-010-A

Proviso $640,000 in SDOT for the Waterfront Shuttle

SPONSORS

Robert Kettle, Dan Strauss, Eddie Lin, Joy Hollingsworth, Rob Saka

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on $640,000 (Seattle Transportation Benefit District) within the Seattle Department of Transportation's Mobility Operations Budget Summary Level to support continued funding of a summer Waterfront Shuttle pilot operated by King County Metro (Metro). This CBA anticipates voter approval of the Seattle Transit Measure (STM) renewal on the November 2026 ballot.

Metro's 2026-2027 Budget included funding for a two-year pilot of Waterfront Shuttle service with a requirement for parter contributions. In 2026, Seattle contributed $500,000 through the Office of Economic Development for this purpose. In 2026, the FIFA local organizing committee also provided partnership funds, allowing the shuttle to be free to riders in 2026.

This continued funding would allow for the completion of the two-year pilot and to allow Metro and Seattle to assess the demand for continued service in 2028 and beyond.

The 2027 Proposed Budget assumes passage of the STM and includes an estimated $44.9 million in the Transit Operations Program within the Mobility Operations Budget Summary Level for bus service investments.

This CBA would impose the following proviso:
"Of the appropriations in the Seattle Department of Transportation's budget for the Mobility Operations Budget Summary Level (SDOT-BO-TR-17003), $640,000 (Seattle Transportation Benefit District) is appropriated solely for the Waterfront Shuttle and may be spent for no other purpose."

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

2027-2028 COUNCIL BUDGET ACTION

V2

SDOT-011-A

Increase 2.0 FTE position authority for SDOT participation on the Citywide Unified Care Team

SPONSORS

Dan Strauss, Rob Saka, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would add position authority without corresponding budget allocation for two vacant positions in the Seattle Department of Transportation (SDOT) associated with the Unified Care Team (UCT) that were reduced in the 2027-2028 Proposed Budget. This CBA is consistent with the sponsor's intent so that the positions may be filled should funding become available in the future. The 2027 full-year position costs are provided here for reference.

The Unified Care Team (UCT) is an inter-departmental collaboration that aims to (1) address unsanctioned tent encampments and recreational vehicles, and (2) clean and maintain the public spaces that have been affected by them. SDOT manages the UCT's South Regional Field Operations group, which is responsible for managing and coordinating UCT operations in Council Districts 1 and 2.

This CBA would restore position authority for 2.0 FTE for two vacant Maintenance Laborer positions that were added in 2023 and never filled. The two positions were originally intended to reinforce the UCT's goal of maintaining clean, safe, and accessible public spaces by performing trash removal and cleanup activities in and around homeless encampment areas.

The 2027 full year position costs for these 2.0 FTE are estimated by the department to be $617,976 when fully loaded with indirect overhead costs.

ATTACHMENT: No

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SDOT	00100-BO-TR-17005	2027	Maintenance Laborer	2	2
SDOT	00100-BO-TR-17005	2028	Maintenance Laborer	2	2

2027-2028 COUNCIL BUDGET ACTION

2027 COUNCIL BUDGET ACTION

V1

SDOT-012-A

Proviso $6.8 million in SDOT for School Safety CIP project

SPONSORS

Dan Strauss

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on $6.78 million within the Seattle Department of Transportation's (SDOT) Mobility Capital Budget Summary Level to support continued funding of the School Safety project within the 2027-2032 Capital Improvement Program. The proviso amount anticipates budget carryforward within this project from 2026 to the 2027 budget which will allow for continued level funding to this CIP project in 2027. The intent of the CBA is to ensure the same number of Safe Routes to School projects may be completed as previously anticipated prior to the Mayor's reduction of $1.25 million in her proposed budget by leveraging 2026 carryforward budget.

This CBA would impose the following proviso:
"Of the appropriations in Seattle Department of Transportation’s 2027 budget for the School Safety (MC-TR-C059) project in the 2027-2032 Capital Improvement Program, $6.78 million is appropriated solely for school safety projects such as Safe Routes to School projects and may be spent for no other purpose."

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

2027 COUNCIL BUDGET ACTION

V1

SDOT-014-A

Proviso $250,000 in SDOT for District 6 pedestrian and traffic safety improvements

SPONSORS

Dan Strauss

DESCRIPTION

This CBA would impose a proviso on $250,000 (2024 Transportation Levy) in the Seattle Department of Transportation's Vision Zero project (MC-TR-C064) for a pedestrian and traffic safety project in District 6 that would include the installation of traffic control measures, specifically prohibiting left turns from N 80th Street onto Stroud Avenue N, and may include the installation of speed humps on Stroud Avenue N from N 80th Street to E Green Lake Drive N.

This proviso would reduce available funding for other programmatic spending within the Vision Zero (MC-TR-C064) CIP project.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2027 budget for the Vision Zero project (MC-TR-C064) in the 2027-2032 Capital Improvement Program, $250,000 (2024 Transportation Levy) is appropriated solely for a pedestrian and traffic safety project in District 6 that implements traffic control measures, specifically prohibiting left turns from N 80th Street onto Stroud Avenue N and may include the installation of speed humps on Stroud Avenue N from N 80th Street to E Green Lake Drive N and may be spent for no other purpose."

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

2027 COUNCIL BUDGET ACTION

V1

SDOT-015-A

Proviso $2.5M in SDOT to support bus service on routes 15 and 17

SPONSORS

Dan Strauss

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on $2.5 million (Seattle Transportation Benefit District) within the Seattle Department of Transportation's (SDOT) Mobility Operations Budget Summary Level with the intent to support additional bus service for route 17 and the resumption of service for route 15. This CBA anticipates voter approval of the Seattle Transit Measure (STM) renewal on the November 2026 ballot.

Creation of new bus routes, adding or taking away of bus stops more than a quarter of a mile off its existing pathway, and significant changes in the level of bus service must be adopted by the King County Council. Adding back route 15 and making significant changes to route 17 may require King County Council action.

The 2027 Proposed Budget assumes passage of the STM and includes an estimated $44.9 million in the Transit Operations Program within the Mobility Operations Budget Summary Level for bus service investments.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2027 budget for the Mobility Operations Budget Summary Level (SDOT-BO-TR-17003), $2.5 million (Seattle Transportation Benefit District) is appropriated solely to support additional bus service for route 17 and to resume service of route 15 and may be spent for no other purpose."

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

2027-2028 COUNCIL BUDGET ACTION

V1

SDOT-901-A

Increase SDOT revenues by $0.6 million in 2027 and $0.7 million in 2028 to recognize October Forecast Update

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Other Funds	$615,508	$730,739
Total Budget Balance Effect	**$615,508**	**$730,739**

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase revenues to the Seattle Department of Transportation (SDOT) by $0.6 million in 2027 and $0.7 million in 2028 to recognize the impacts to transportation funds from the Office of Economic and Revenue Forecasts (Forecast Office)/City Budget Office (CBO) October 2026 forecast update. The forecast update's implications for the General Fund and other City funds are included in FG-901-A-1. In August of each year, the City receives a revenue forecast that is used for the Mayor's budget proposal, followed by a fall update during Council's budget deliberations. Details on the impacts from the October revenue forecast update for transportation related revenues are listed below by fund:

• Automated Traffic Safety Camera Fund (ATSC) Fund (18500): This change increases ATSC Fund revenues by $0.2 million in 2027 and $0.4 million in 2028 due to projected increases in traffic safety camera revenues.

• Transportation Benefit District (TBD) Fund (19900): This change increases TBD Fund revenues by $0.4 million in 2027 and $0.3 million in 2028 due to projected increases in Seattle Transit Measure sales taxes and TBD vehicle fee revenues.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility Operations	18500-BO-TR-17003	2027	$239,769	
SDOT	Mobility Operations	19900-BO-TR-17003	2027	$29,955	

2027-2028 COUNCIL BUDGET ACTION

SDOT	Seattle Department of Transportation - Revenue	19900-BR-TR-REVENUE	2027	$345,784	
SDOT	Mobility Operations	18500-BO-TR-17003	2028	$382,907	
SDOT	Seattle Department of Transportation - Revenue	19900-BR-TR-REVENUE	2028	$347,832	

2027-2028 COUNCIL BUDGET ACTION

V2

SFD-001-B

Increase SFD by $7.1 million GF (2027) one-time and $7.1 million GF (2028) one-time to fund overtime costs at current target staffing level

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth, Dan Strauss, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(7,100,000)	$(7,100,000)
Total Budget Balance Effect	$(7,100,000)	$(7,100,000)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Fire Department (SFD) by $7.1 million GF in 2027 and $7.1 million GF in 2028 (one-time) to restore a proposed reduction to SFD's overtime budget.

The 2027-2028 Proposed Budget reduced SFD's overtime budget by $7.1 million. To sustain this reduction, the Executive would reduce SFD's target daily staffing level, across all SFD fire stations, from 222 to 209. This operational change would require systematic reliance on "unit outages," or the removal from use of one or more SFD response apparatus. Currently, SFD manages unit outages on an ad hoc basis responsive to the number of SFD uniformed staff who volunteer for overtime shifts on a given day. In 2025 there were 1094 unit outages, and the proposed reduction would require 2027 unit outages approximately 50 percent above that level.

This CBA would restore the proposed reduction and provide funding for SFD to meet its current target daily staffing level of 222.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SFD	Operations	00100-BO-FD-F3000	2027		$7,100,000
SFD	Operations	00100-BO-FD-F3000	2028		$7,100,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

SFD-004S-A

Request that the Seattle Fire Department (SFD) report on its firefighter recruitment, hiring, and training practices, including local and regional comparisons

SPONSORS

Rob Saka, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Dan Strauss, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Seattle Fire Department (SFD), in collaboration with the Public Safety Civil Service Commission (PSCSC), conduct a comprehensive review of its firefighter recruitment, hiring, and training practices and compare them to those of other fire departments in the local and regional labor markets. Responsive to recommendations in the City's 2028 Workforce Equity Accountability Report, SFD has made changes to various aspects of its recruiting process. These include the implementation of rolling testing dates in multiple locations, conducted by a third-party vendor; adjustments to the weighting of test results; and the requirement of bias testing for panelists who interview firefighter candidates.

It is the intent of the sponsor to identify (1) whether SFD's current processes support the timely hiring and training of qualified firefighter candidates and (2) whether changes to current practices could improve SFD's competitiveness in these labor markets while maintaining its established professional standards.

The review, in the form of a report, should contain the following elements:

• A comparison of SFD's recruitment, hiring, and training practices (including timelines, requirements, and procedures) with those of other local and regional fire departments;

• Relevant data, from recent recruitment, hiring, and training processes, that includes but is not limited to application volumes, candidate ZIP codes, candidate demographics where available, speed of progression through hiring stages, candidate attrition, and the number of conditional offers made to candidates who are (a) Seattle or (b) King County residents;

• Data concerning candidates who were recruited, trained, hired as firefighter recruits, and who separated from SFD prior to completing their probationary period. This analysis should include the stage and reason for separation, to the extent that it is documentably known by SFD;

• A description of any available data or information regarding SFD candidate decisions to pursue employment with other departments, including factors for these decisions, to the extent that they are documentably known by SFD, such as hiring and training timelines, compensation, communication to the candidate by the other department, or the other department's onboarding processes;

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

• Information about the training that is provided to operations company supervisors regarding the evaluation and assessment of probationary employees, comprising both descriptions of each such type of training and the number of hours of training that is provided;

• Identification of internal steps or procedures that may contribute to recruitment, hiring, and training delays or candidate attrition at SFD, including but not limited to the constraints posed by exam scheduling, background checks, medical evaluations, and coordination with the Public Safety Civil Service Commission; and

• Recommendations for procedural, administrative, or structural changes that could improve SFD's efficiency or competitiveness in these labor markets while maintaining its established professional standards.

The report should be provided to the Public Safety Committee by July 1, 2027.

Responsible Council Committee(s): Public Safety

DUE DATE: July 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

SFD-005-A

Increase SFD by $1 million GF (2027) one-time for the repair and maintenance of fireboat Leschi

SPONSORS

Budget Chair

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(1,000,000)	$0
Total Budget Balance Effect	$(1,000,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Fire Department (SFD) by $1 million GF in 2027 (one-time) to support the repair and mechanical overhaul of SFD's fireboat Leschi.

The 108-foot Leschi, which was commissioned in 2007, is the largest and most powerful fireboat in the SFD fleet. It supports functions that include firefighting, search and rescue, and response to chemical, biological, radiological, nuclear, and explosive (CBRNE) emergencies. The Leschi has been out of service since January 2026 due to needed mid-lifespan repairs and maintenance, the total cost for which is approximately $5 million.

The 2026 Year-End Supplemental Budget Ordinance includes $2 million to support these costs, and SFD is exploring strategies for operational savings that would fully fund the needed repairs.

While the Leschi is out of service, one smaller fireboat remains at its base, Fire Station 5, and SFD has been moving another smaller fireboat between Lake Washington and Puget Sound commensurate with fire risk.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SFD	Operations	00100-BO-FD-F3000	2027		$1,000,000

2027-2028 COUNCIL BUDGET ACTION

V2

SMC-001-A

Increase SMC by $410,000 GF (2027) and $414,000 GF (2028) and 2.0 FTE for an IT Professional and a Manager to restore proposed abrogations

SPONSORS

Robert Kettle, Rob Saka, Debora Juarez, Dan Strauss

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(410,332)	$(413,795)
Total Budget Balance Effect	$(410,332)	$(413,795)

CENTRAL STAFF SUMMARY

The Council Budget Action (CBA) would increase the Seattle Municipal Court (SMC) by $410,000 GF in 2027 and $414,000 GF in 2028 and restore 2.0 FTE for an Informational Technology Professional position and a Manager 1 position. Both of these positions are currently vacant. Appropriation and position authority for these two roles is proposed to be reduced from SMC as part of the 2027-2028 Proposed Budget. Restoring these positions will allow SMC to better maintain capacity for ongoing operations and infrastructure improvements.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SMC	Court Operations	00100-BO-MC-2000	2027		$410,332
SMC	Court Operations	00100-BO-MC-2000	2028		$413,795

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SMC	00100-BO-MC-2000	2027	Manager 1, Courts Legal & Public Safety	1	1
SMC	00100-BO-MC-3000	2027	Information Technology Professional A BU	1	1
SMC	00100-BO-MC-2000	2028	Manager 1, Courts	1	1

2027-2028 COUNCIL BUDGET ACTION

			Legal & Public Safety		
SMC	00100-BO-MC-3000	2028	Information Technology Professional A BU	1	1

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

SPD-102S-A

Request that SPD report on non-patrol staffing

SPONSORS

Robert Kettle, Rob Saka, Maritza Rivera, Debora Juarez

CENTRAL STAFF SUMMARY

This SLI would request that the Seattle Police Department (SPD) conduct a staffing study of non-patrol functions and submit a report to the Public Safety Committee. The study should evaluate staffing needs, workload drivers, operational requirements, and performance metrics for specialty units—including SWAT, Canine, Harbor, Traffic, and other specialized operational units—as well as Training, Leadership and Administrative units, and Investigative units. The report should identify current staffing levels, assess gaps, and recommend specific staffing levels for each function.

At a minimum, the study should examine:
(1) Workload indicators such as deployment frequency, call volume, case complexity, and training requirements;
(2) Operational capacity, including minimum staffing needed to maintain readiness, supervisory ratios, and backfill needs;
(3) Specialized skills and training demands; and
(4) Interdependencies between specialty units, investigative functions, and patrol operations.

The Council intends for this report to compliment the study that SPD is currently conducting on patrol staffing, and ultimately, allow the department to determine the number of officers that SPD needs for its entire sworn force.

Responsible Council Committee(s): Public Safety

DUE DATE: August 16, 2027

2027-2028 COUNCIL BUDGET ACTION

V2

SPD-105-A

Increase SPD by $180,000 GF (2027) and $210,000 GF (2028) and 1.0 FTE Planning and Development Specialist Senior position for Diversity, Equity, and Inclusion (DEI) work and the 30x30 Initiative and impose a proviso

SPONSORS

Maritza Rivera, Rob Saka, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(180,000)	$(210,000)
Total Budget Balance Effect	$(180,000)	$(210,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Seattle Police Department (SPD) by $180,000 GF in 2027 and $210,000 GF in 2028 and add 1.0 FTE Planning and Development Specialist Senior to support the department's Diversity, Equity, and Inclusion (DEI) work and its 30x30 Initiative and impose a proviso. The 1.0 FTE Planning and Development Specialist Senior position would cover both bodies of work. The 2027 amount reflects a partial year of funding, assuming the position is filled beginning in the second quarter.

The new position would add dedicated staffing for DEI program management, Race and Social Justice Initiative (RSJI) Change Team coordination, preparation of Racial Equity Toolkits, DEI-related training, and liaison functions previously performed by a term-limited DEI Officer position that expired in August 2025 and was not made permanent.

The new position would also add staffing capacity to support SPD's 30x30 Initiative. The 30x30 Initiative is a national policing reform effort aiming for women to make up 30 percent of police recruit classes by 2030, created by a coalition of police leaders, researchers, and professional organizations to improve representation, culture, and outcomes in law enforcement. The 30x30 Program Coordinator position added in the 2026 Adopted Budget was not filled and is eliminated in the 2027–2028 Proposed Budget. SPD has made progress on several 30x30 goals, but work on mentorship, flexible shift options, and professional development programs remains ongoing and requires dedicated staff support. By instituting these programs, SPD may become a more attractive place for women to work and could thereby improve SPD's efforts to recruit women.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Chief of Police Budget Summary Level (SPD-BO-SP-P1000), $180,000 is appropriated solely for one full-time Planning and Development Specialist Senior position for the department's Diversity, Equity, and Inclusion work and

2027-2028 COUNCIL BUDGET ACTION

its 30x30 Initiative and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Chief of Police	00100-BO-SP-P1000	2027		$180,000
SPD	Chief of Police	00100-BO-SP-P1000	2028		$210,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPD	00100-BO-SP-P1000	2027	Planning and Development Specialist,Senior-BU	1	1
SPD	00100-BO-SP-P1000	2028	Planning and Development Specialist,Senior-BU	1	1

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-106-B

Increase SPD by $150,000 GF (2027) and $150,000 GF (2028) and reduce FG by $150,000 GF (2027) and $150,000 GF (2028) for rifles with noise suppressors and expenditures consistent with RCW 69.50.505

SPONSORS

Eddie Lin, Dan Strauss, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would increase the Seattle Police Department (SPD) by $150,000 GF in 2027 and $150,000 GF in 2028 and reduce Finance General (FG) by $150,000 GF in 2027 and $150,000 GF in 2028 for rifles with noise suppressors and expenditures consistent with RCW 69.50.505. The GF appropriated in this CBA is a portion of a $4.2 million FG appropriation that is backed by state drug forfeiture funds.

Rifle fire from training at the range can be heard in the Rainier Beach, South Beacon Hill and South Park neighborhoods. Residents have reported that the sound can be disruptive, traumatizing, and can create concern that an active shooter is in the area. Suppressors would reduce the sound of rifle fire during training, which would lessen the noise reaching nearby neighborhoods and reduce community alarm. Suppressors would also reduce noise exposure for officers and range staff during training and while on duty out in the field, including duty hours used for enforcement consistent with RCW 69.50.505. Suppressors reduce, but do not eliminate, the sound of gunfire. This CBA would not address noise from handguns or other firearms.

SPD estimates that replacing 250 rifles and purchasing suppressors for each rifle would cost $736,000. The department recommends a five-year replacement schedule to support officer training and implementation of the new equipment. The $300,000 appropriated in this CBA would cover the first two years of the replacement cycle. The Council requests that SPD submit a report by May 1, 2027, on the phased implementation and whether the replacement schedule can be expedited through use of state forfeiture funds.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure

2027-2028 COUNCIL BUDGET ACTION

FG	General Purpose	00100-BO-FG-2QD00	2027		$(150,000)
SPD	Leadership and Administration	00100-BO-SP-P1600	2027		$150,000
FG	General Purpose	00100-BO-FG-2QD00	2028		$(150,000)
SPD	Leadership and Administration	00100-BO-SP-P1600	2028		$150,000

2027-2028 COUNCIL BUDGET ACTION

V2

SPD-107-A

Increase SPD by $100,000 GF (2027) for noise barriers at the SPD firing range and impose a proviso

SPONSORS

Eddie Lin, Rob Saka, Joy Hollingsworth, Robert Kettle, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Seattle Police Department (SPD) by $100,000 GF in 2027 (one-time) to purchase and install physical noise barriers at SPD's firing range and impose a proviso.

Gunfire from training at the range can be heard in the Rainier Beach, South Beacon Hill and South Park neighborhoods. Residents have reported that the sound can be disruptive, traumatizing, and can create concern that an active shooter is in the area. Noise barriers (e.g., sound absorbing panels, insulation or trees) would absorb or redirect sound from the range, reducing the noise that reaches nearby neighborhoods. Unlike rifle suppressors, barriers would reduce noise from all firearms used at the range, including handguns. This CBA would complement SPD-106-A, which would fund noise suppressors for rifles used at the range.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Leadership and Administration Budget Summary Level (SPD-BO-SP-P1600), $100,000 is appropriated solely for the purchase and installation of noise barriers, including but not limited to dampening panels, insulation or trees, at the Seattle Police Department's firing range and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Leadership and Administration	00100-BO-SP-P1600	2027		$100,000

2027-2028 COUNCIL BUDGET ACTION

2027 COUNCIL BUDGET ACTION

V1

SPD-108-B

Proviso $100,000 GF in SPD for overtime to provide security at City Council meetings

SPONSORS

Eddie Lin, Joy Hollingsworth, Robert Kettle

DESCRIPTION

This CBA would impose a proviso on $100,000 GF in the Seattle Police Department (SPD) for overtime costs for two police officers to provide security at City Council meetings, to include meetings of the full City Council, the Public Safety Committee and, when necessary, other Council meetings for which there may be a credible security threat. This CBA would not change SPD's total appropriations; it would dedicate a portion of SPD's existing 2027 appropriation to this purpose.

Council and committee meetings regularly draw members of the public who attend to give public comment and observe deliberations. The Council intends for this funding to support two officers at these meetings, to help maintain the safety of attendees, staff, and Councilmembers and to support the public's ability to participate in meetings and exercise their First Amendment rights.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Special Operations Budget Summary Level (SPD-BO-SP-P3400), $100,000 is appropriated solely for overtime costs for police officers to provide security at meetings of the Seattle City Council and the Seattle City Council's Public Safety Committee, and other Council meetings when necessary to address a credible security threat and may be spent for no other purpose."

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-113-B

Increase SPD by $590,000 GF (2027) and $786,000 GF (2028) and 5.0 FTE Paralegal Sr. positions for civilian investigative support and impose a proviso

SPONSORS

Robert Kettle, Rob Saka, Maritza Rivera

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(590,000)	$(786,000)
Total Budget Balance Effect	$(590,000)	$(786,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Seattle Police Department (SPD) by $590,000 GF in 2027 and $786,000 GF in 2028 and add 5.0 FTE Paralegal Sr. positions to restore civilian investigative support in the Criminal Investigations Bureau and impose a proviso. The 2027 amount reflects a partial year of funding, assuming positions are filled beginning in the second quarter.

The Council added 14 civilian positions to SPD's Criminal Investigations Bureau, 7.0 FTE in 2025 and 7.0 FTE in 2026, to assist detectives with homicide, robbery, and gun crime investigations. The positions were intended to expand investigative capacity, provide additional information and intelligence analysis, and increase support to detectives. The department has been filling these positions with civilians who have previously served as sworn investigators in law enforcement agencies.

SPD has filled the seven positions added in 2025. The seven remaining positions were not filled in 2026. The 2027-2028 Proposed Budget would eliminate funding and position authority for the seven unfilled positions, scaling back the expansion to help address the City's structural deficit.

This CBA would restore funding for five of the positions that were cut in the 2027-2028 Proposed Budget, bringing to 12 the number of SPD's authorized, funded civilian investigative positions.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Criminal Investigations Budget Summary Level (SPD-BO-SP-P7000), $590,000 is appropriated solely for the salary and benefit costs of 5.0 FTE Paralegal Sr. positions for civilian investigative support work and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Criminal Investigations	00100-BO-SP-P7000	2027		$590,000
SPD	Criminal Investigations	00100-BO-SP-P7000	2028		$786,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPD	00100-BO-SP-P7000	2027	Paralegal,Sr	5	5
SPD	00100-BO-SP-P7000	2028	Paralegal,Sr	5	5

2027-2028 COUNCIL BUDGET ACTION

V2

SPD-115-A

Increase SPD by $825,000 GF (2027) and $1.1 million GF (2028); increase SMC revenues by $825,000 GF (2027) and $1.1 million GF (2028); and increase 9.0 FTE Parking Enforcement Officer (PEO) positions to return the PEO unit to historic staffing levels and impose a proviso

SPONSORS

Maritza Rivera, Rob Saka, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Seattle Police Department (SPD) by $825,000 GF in 2027 and $1.1 million GF in 2028 and add 9.0 FTE Parking Enforcement Officers (PEOs) and impose a proviso. The 2027 amount assumes the positions are filled beginning in the second quarter. This CBA also assumes an equal amount of GF revenue that would be created when the PEOs are hired and begin writing parking citations.

The 2027-2028 Proposed Budget would abrogate 9.0 FTE vacant PEO positions, about half of the 17 to 18 PEO vacancies that have persisted since 2020. These long-term vacancies have been one of SPD's largest sources of civilian salary savings, about $2.1 million a year.

This CBA would restore the 9.0 FTE PEO positions and associated funding. Each PEO typically issues enough citations to generate about $200,000 a year in fine revenue, compared with about $122,000 in salary and benefits. Therefore, this CBA also adds an equivalent amount of GF revenue with the assumption that the positions will be hired and will increase fine and forfeiture revenue coming from additional parking citations.

While this CBA is revenue neutral, it does not add the total amount of revenue that would be generated from the nine PEO hires. This additional revenue, approximating $525,000 GF in 2027 and $700,000 GF in 2028, would be captured in future forecast updates and available for expenditure at that time. Should the positions remain vacant, the City would realize neither the position costs or any fine and forfeiture revenue from additional parking citations.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Special Operations Budget Summary Level (SPD-BO-SP-P3400), $825,000 is appropriated solely for the salary and benefit costs of the nine Parking Enforcement Officer positions added in 2027 Council Budget Action SPD-115-A

2027-2028 COUNCIL BUDGET ACTION

and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2027	$825,000	
SPD	Special Operations	00100-BO-SP-P3400	2027		$825,000
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2028	$1,100,000	
SPD	Special Operations	00100-BO-SP-P3400	2028		$1,100,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPD	00100-BO-SP-P3400	2027	Parking Enforcement Officer	9	9
SPD	00100-BO-SP-P3400	2028	Parking Enforcement Officer	9	9

2027-2028 COUNCIL BUDGET ACTION

V2

SPD-116-A

Increase FG by $1.0 million GF (2027) and $1.0 million GF (2028) and increase SMC revenues by $1.0 million GF (2027) and $1.0 million GF (2028) to incentivize SPD to hire its vacant Parking Enforcement Officer (PEO) positions

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to Finance General (FG) by $1.0 million GF in 2027 and 2028 to incentivize SPD to hire its vacant Parking Enforcement Officer (PEO) positions.

The Parking Enforcement unit is made up of a Parking Enforcement Manager, two Parking Enforcement Operations Managers, 12 PEO Supervisors and 104 PEOs. In recent years, the City has had difficulty staffing the PEO positions in this unit and has been carrying 18 long-term vacancies. Historically, the 18 long-term PEO vacancies have been one of SPD's largest sources of civilian salary savings, amounting to $2.1 million on an annual basis. This salary savings has allowed SPD to achieve a civilian salary savings cut that was added to the 2026 Adopted Budget and is included again in the 2027-2028 Proposed Budget.

The 2027-2028 Proposed Budget would abrogate 9.0 FTE vacant PEO positions and the associated funding, about half of the PEO vacancies that have persisted since 2020. These positions would be restored and funded if the Council passes CBA SPD-115-A, which also contains a proviso that would restrict spending of the funds for PEO salaries and benefits only. SPD could not use the added funds to satisfy its civilian salary savings cut.

Each PEO typically writes enough infractions/tickets in one year to create $200,000 in fine revenue, while only costing the City $122,000 in salary and benefits. The fine revenue goes to the General Fund, and the General Fund pays for the majority of costs incurred by Seattle's Public Safety departments. However, the fine revenue is not appropriated directly to SPD. Therefore, the department has no incentive to hire PEOs, and rather has an incentive to leave the positions vacant to capture salary savings. There is a potential that SPD would not hire for the other nine vacancies that were not affected by the 2027-2028 Proposed Budget.

This CBA adds $1.0 million GF to Finance General for the purpose of incentivizing SPD to hire all of its

2027-2028 COUNCIL BUDGET ACTION

historically vacant PEO positions, 18 in total. Should SPD fill its vacant PEO positions, the Council could appropriate in either the Mid-year or Year-end Supplemental Budget this $1.0 million to SPD to ensure that the department has enough authority to meet its civilian salary savings cut target. Because PEO positions typically generate more revenue than they cost, this CBA also adds an equivalent amount of GF revenue with the assumption that the positions will be hired and will increase fine and forfeiture revenue coming from additional parking citations in an amount at least equal to their cost.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	00100-BO-FG-2QD00	2027		$1,000,000
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2027	$1,000,000	
FG	General Purpose	00100-BO-FG-2QD00	2028		$1,000,000
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2028	$1,000,000	

2027-2028 COUNCIL BUDGET ACTION

V2

SPR-001-A

Amend the West Queen Anne Playfield Conversion (MC-PR-41072) CIP project description and impose a proviso

SPONSORS

Robert Kettle, Rob Saka, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would amend the West Queen Anne Playfield Conversion (MC-PR-41072) Capital Improvement Program (CIP) project description to explicitly identify that fields 1, 2, and 3 would be converted from grass to turf; and impose a proviso.

The West Queen Anne Playfield has three fields that support a variety of sports activities, including baseball, softball, and soccer. As presented in the 2027-2032 Proposed CIP, the West Queen Anne Playfield Conversion project description references completing turf conversions, repaving paths, and performing related work, but does not identify the fields intended for conversion.

Seattle Parks and Recreation (SPR) reports that the project budget only encompasses field 1 and 2 improvements and that field 3 improvements would be funded by a community group, Queen Anne Little League. Thus far, the Queen Anne Little League's Heart of the Hill fundraising campaign has raised $1 million for the estimated $2.5 million cost of field 3 improvements.

The intent of this CBA is to ensure that any underspend for field 1 and field 2 improvements would be used to address any remaining funding gap between the Heart of the Hill fundraising campaign for field 3 improvements and the actual cost. Future funding may need to be identified if the funding gap for field 3 improvements persists.

This CBA would impose the following proviso:
"Of the appropriations in Seattle Parks and Recreation's 2027 Budget for the Fix It First Budget Summary Level (BC-PR-40000), $3.95 million in 2027 is appropriated solely for synthetic turf conversions of fields 1, 2, and 3 and other identified improvements in the West Queen Anne Playfield Conversion (MC-PR-41072) Capital Improvement Program project and may be spent for no other purpose."

The impact of this CBA on the West Queen Anne Playfield Conversion CIP project is shown in Attachment A.

2027-2028 COUNCIL BUDGET ACTION

ATTACHMENT: Yes

West Queen Anne Playfield Conversion

Project No:	MC-PR-41072	**BSL Code:**	BC-PR-40000
Project Type:	Discrete	**BSL Name:**	Fix It First
Project Category:	Rehabilitation or Restoration	**Location:**	1901 1st AVE W
Current Project Stage:	Stage 3 - Design	**Council District:**	Council District 7
Start/End Date:	2020 - 2029	**Neighborhood District:**	Magnolia/Queen Anne
Total Project Cost:	$7,418	**Urban Village:**	Not in an Urban Village

This project will improve playability and increase year-round athletic field capacity at West Queen Anne Playfield. The existing natural turf fields 1, 2, and 3 will be replaced with ((a)) synthetic fields, and paths will be re-paved to improve accessibility, along with related work. The new synthetic turf fields will expand capacity and play-time in an area of the city with few synthetic turf athletic fields.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Private Funding/Donations	-	415	-	-	-	-	-	-	415
Property Sales and Interest Earnings	-	-	3,947	520	-	-	-	-	4,467
Real Estate Excise Tax II	51	1,149	-	-	-	-	-	-	1,200
Seattle Park District Revenues	-	1,336	-	-	-	-	-	-	1,336
Total:	**51**	**2,900**	**3,947**	**520**	**-**	**-**	**-**	**-**	**7,418**

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Park And Recreation Fund	-	415	-	-	-	-	-	-	415
REET II Capital Fund	51	1,149	-	-	-	-	-	-	1,200
Seattle Park District Fund	-	1,336	-	-	-	-	-	-	1,336
Unrestricted Cumulative Reserve Fund	-	-	3,947	520	-	-	-	-	4,467
Total:	**51**	**2,900**	**3,947**	**520**	**-**	**-**	**-**	**-**	**7,418**

O&M Impacts: NA

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-002-B

Increase SPR by $100,000 GF (2027) one-time for improvements at Roxhill Park

SPONSORS

Rob Saka, Joy Hollingsworth, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Seattle Parks and Recreation (SPR) by $100,000 GF (one-time) in 2027 for the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project to support improvements at Roxhill Park.

Roxhill Park is in Southwest Seattle adjacent to the Westwood Village shopping center, serving the South Delridge and Roxhill neighborhoods. The park features a playground, picnic reservations, sports fields, and skate park; and is the largest open space in this economically and socially diverse section of Southwest Seattle.

This CBA is intended to use one-time funds in 2027 to address deferred maintenance, safety, encampment, and access issues. The funding is intended to support enhanced lighting, opened and improved sightlines, wayfinding, and use of crime prevention through environmental design (CPTED) strategies to increase public safety and facilitate efficient and timely maintenance, thereby reducing the need for irregular clearing and encampment removals.

The impact of this CBA on the Major Maintenance and Asset Management CIP project is shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	00100-BC-PR-40000	2027		$100,000

Major Maintenance and Asset Management

Project No:	MC-PR-41001	**BSL Code:**	BC-PR-40000
Project Type:	Ongoing	**BSL Name:**	Fix It First
Project Category:	Rehabilitation or Restoration	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing project provides funding for asset renewal in parks and recreation facilities citywide, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds integrated asset management to track and forecast long-term asset and maintenance needs. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
CRS Misc Revenues	1,419	211	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,662	-	-	-	-	-	-	4,662
General Fund	186	1,094	100 ~~1,280~~	-	-	-	-	-	1,380 ~~1,280~~
King County Funds	1,107	9,612	-	-	-	-	-	-	10,719
King County Voter-Approved Levy	1,913	1,002	-	-	-	-	-	-	2,915
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	5,715	5,821	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	2,422	-	-	-	-	-	-	2,422
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
Private Funding/Donations	1,498	953	-	-	-	-	-	-	2,451
Real Estate Excise Tax I	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
Real Estate Excise Tax II	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Revenues	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
State Grant Funds	3,952	11,583	-	-	-	-	-	-	15,536
Use of Fund Balance	248	1,800	-	-	-	-	-	-	2,048
Total:	**169,319**	**102,864**	**21,288** ~~**21,188**~~	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**420,082** ~~**419,982**~~

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
General Bond Interest and Redemption Fund	4,643	4,357	-	-	-	-	-	-	9,000
General Fund	186	1,094	100 ~~1,280~~	-	-	-	-	-	1,380 ~~1,280~~
King County Parks Levy Fund	1,913	1,002	-	-	-	-	-	-	2,915
Park And Recreation Fund	7,551	32,347	-	-	-	-	-	-	39,898
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
REET I Capital Fund	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
REET II Capital Fund	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Fund	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
Unrestricted Cumulative Reserve Fund	1,745	361	-	-	-	-	-	-	2,105

Total:	**169,319**	**102,864**	**21,288** ~~**21,188**~~	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**420,082** ~~**419,982**~~

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-005-D

Increase SPR by $125,000 GF (2027) and $125,000 GF (2028) one-time for recreational programming at Alki Community Center and increase SDOT $210,000 GF (2027) one-time for public realm improvements in Alki

SPONSORS

Rob Saka, Joy Hollingsworth, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(335,000)	$(125,000)
Total Budget Balance Effect	$(335,000)	$(125,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to Seattle Parks and Recreation (SPR) by $125,000 GF in 2027 and $125,000 GF in 2028 (one-time) for restoration of public open hours and high-demand recreation programming at the Alki Community Center and/or the Alki Bathhouse. This funding could support recreation coordination, building-monitor coverage, instructors, and selected evening or weekend activities. Priority programs include: roller skating, yoga, tai chi, drop-in basketball, and activities serving youth and older adults. It is anticipated that SPR will hire temporary labor to implement this CBA.

This CBA would increase appropriations to the Seattle Department of Transportation (SDOT) by $210,000 GF in 2027 (one-time) for the People Streets and Public Spaces Capital Project (MC-TR-C147) CIP for public realm improvements along Alki Avenue, including “Restaurant Row.” Funded improvements could include: beach access improvements, seasonal crowd management infrastructure, pedestrian lighting, bike parking, wayfinding, seating, planters, etc. Projects should seek to create safer and more reliable community spaces using crime prevention through environmental design (CPTED) strategies.

The impact of this CBA on the People Streets and Public Spaces Capital Project CIP is as shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure

2027-2028 COUNCIL BUDGET ACTION

SDOT	Mobility-Capital	00100-BC-TR-19003	2027		$210,000
SPR	Recreation Facility Programs	00100-BO-PR-50000	2027		$125,000
SPR	Recreation Facility Programs	00100-BO-PR-50000	2028		$125,000

SPR-005 Attachment A
People Streets and Public Spaces Capital

Project No:	MC-TR-C147	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:		**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This project will design, implement and co-create People Street Projects to activate business districts and community spaces, with a focus on high equity priority areas. Improvements could include redesigned streets, seating, wayfinding, lighting, and activation.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund			210						210
2024 Transportation Levy	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272
Total:	**331**	**2,130**	5,374 ~~**5,164**~~	**6,211**	**7,758**	**4,805**	**5,436**	**5,436**	37,482 ~~**37,272**~~

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund			210						210
Transportation Levy Fund	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272
Total:	**331**	**2,130**	5,374 ~~**5,164**~~	**6,211**	**7,758**	**4,805**	**5,436**	**5,436**	37,482 ~~**37,272**~~

O&M Impacts: Operation and Maintenance impacts will be assessed for specific projects as needed.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-006-D

Increase SPR by $125,000 GF (2027) and $125,000 GF (2028) one-time for expanded community-center hours and programming at South Park Community Center and increase SDOT by $210,000 GF (2027) one-time for public realm improvements in South Park

SPONSORS

Rob Saka, Joy Hollingsworth, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(335,000)	$(125,000)
Total Budget Balance Effect	$(335,000)	$(125,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to Seattle Parks and Recreation (SPR) by $125,000 GF in 2027 and $125,000 GF in 2028 (one-time) for expanded community-center hours, youth and family programming, arts and environmental activities, and paid youth-leadership opportunities at South Park Community Center. It is anticipated that SPR will hire temporary labor to implement this CBA.

This CBA would also increase appropriations to the Seattle Department of Transportation (SDOT) by $210,000 GF in 2027 (one-time) for People Streets and Public Spaces Project (MC-TR-C147) Capital Improvement Program (CIP) for public realm improvements in South Park. Funded improvements could include: pedestrian lighting, murals, wayfinding, seating, industrial greening features, planters, etc. Projects should seek to preserve South Park's identity, improve connections between neighborhood destinations, and create safer, more active community spaces. Funding should not be used for improvements already funded through the 14th Ave South project, the Low-Pollution Neighborhood program, or recent plaza work.

The impact of this CBA on the People Streets and Public Spaces Project CIP is shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility-Capital	00100-BC-TR-19003	2027		$210,000
SPR	Recreation Facility Programs	00100-BO-PR-50000	2027		$125,000

2027-2028 COUNCIL BUDGET ACTION

SPR	Recreation Facility Programs	00100-BO-PR-50000	2028		$125,000

SPR-006 Attachment A
People Streets and Public Spaces Capital

Project No:	MC-TR-C147	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:		**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This project will design, implement and co-create People Street Projects to activate business districts and community spaces, with a focus on high equity priority areas. Improvements could include redesigned streets, seating, wayfinding, lighting, and activation.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund			210						210
2024 Transportation Levy	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272
Total:	**331**	**2,130**	5,374 ~~**5,164**~~	**6,211**	**7,758**	**4,805**	**5,436**	**5,436**	37,482 ~~**37,272**~~

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund			210						210
Transportation Levy Fund	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272
Total:	**331**	**2,130**	5,374 ~~**5,164**~~	**6,211**	**7,758**	**4,805**	**5,436**	**5,436**	37,482 ~~**37,272**~~

O&M Impacts: Operation and Maintenance impacts will be assessed for specific projects as needed.

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-009-B

Increase SPR by $1.1 million GF (2029) and $7.1 million GF (2030) for the West Magnolia Playfield South Athletic Field Conversion (MC-PR-41066) CIP project

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Amendment (CBA) would increase appropriations to Seattle Parks and Recreation (SPR) by $1.1 million GF (one-time) in 2029 and $7.1 million GF (one-time) in 2030 for the West Magnolia Playfield South Athletic Field Conversion (MC-PR-41066) Capital Improvement Program (CIP) project.

The West Magnolia Playfield South Athletic Field Conversion CIP project will convert an existing grass athletic field of approximately 135,500 square feet to synthetic turf, install drainage improvements, and perform related work. These improvements will allow for enhanced use and scheduling of the playfield for soccer, lacrosse, baseball, and other activities.

The 2027-2028 Proposed Budget would remove outyear funding for the West Magnolia Playfield South Athletic Field Conversion CIP project as a targeted reduction to address projected shortfalls in REET I and REET II revenue; and identify it as a funding priority for the Seattle Park District Cycle 3 spending plan (2029-2034).

This CBA anticipates use of the unreserved GF fund balance to restore outyear funding to this project ahead of the planning and development of the Seattle Park District Cycle 3 spending plan. The GF financial plan included in the 2027-2028 Proposed Budget shows sufficient unreserved fund balance in 2029 and 2030 to support the proposed one-time expenditure.

The impact of this CBA on the West Magnolia Playfield South Athletic Field Conversion CIP project is shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

2027-2028 COUNCIL BUDGET ACTION

Dept	BSL	BCL	Year	Revenue	Expenditure

West Magnolia Playfield South Athletic Field Conversion

Project No:	MC-PR-41066	**BSL Code:**	BC-PR-40000
Project Type:	Discrete	**BSL Name:**	Fix It First
Project Category:	Improved Facility	**Location:**	2550 34th Ave W
Current Project Stage:	Stage 1 - Pre-Project Development	**Council District:**	Council District 7
Start/End Date:		**Neighborhood District:**	Magnolia/Queen Anne
Total Project Cost:	$5,140	**Urban Village:**	Not in an Urban Village

This project converts an existing grass athletic field of approximately 135,500 square feet to synthetic turf, installs drainage improvements, and performs related work. This improvement allows for enhanced use and scheduling of the playfield for soccer, lacrosse, baseball, and other activities.

~~Unsecured Funding:~~	~~LTD Actuals~~	~~2026 Revised~~	~~2027~~	~~2028~~	~~2029~~	~~2030~~	~~2031~~	~~2032~~	~~Total~~
~~To Be Determined~~	~~-~~	~~-~~	~~-~~	~~-~~	~~1,070~~	~~7,070~~	~~-~~	~~-~~	~~8,140~~
~~**Total:**~~	~~**-**~~	~~**-**~~	~~**-**~~	~~**-**~~	~~**1,070**~~	~~**7,070**~~	~~**-**~~	~~**-**~~	~~**8,140**~~

~~**Unsecured Funding Strategy:** Seattle Parks and Recreation maintains its commitment to identifying funding for this project, without further delays. This project has been identified as a potential named project to be funded in the forthcoming Park District Cycle 3 spending plan; final inclusion will be determined as part of the Cycle 3 prioritization process to occur in 2027 and 2028.~~

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund	-	-	-	-	1,070	7,070	-	-	8,140
Total:	**-**	**-**	**-**	**-**	**1,070**	**7,070**	-	**-**	**8,140**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund	-	-	-	-	1,070	7,070	-	-	8,140
Total:	**-**	**-**	**-**	**-**	**1,070**	**7,070**	**-**	**-**	**8,140**

O&M Impacts: NA

2027-2028 COUNCIL BUDGET ACTION

V2

SPR-010-A

Increase SPR by $210,000 GF (2027) and $210,000 GF (2028) ongoing to support the stewardship of the Wolf Creek Trail area of Discovery Park by the United Indians of All Tribes

SPONSORS

Dan Strauss, Rob Saka, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(210,000)	$(210,000)
Total Budget Balance Effect	$(210,000)	$(210,000)

CENTRAL STAFF SUMMARY

This Council Budget Amendment would increase proposed appropriations to Seattle Parks and Recreation (SPR) by $210,000 GF in 2027 and $210,000 GF in 2028 for the Urban Forestry-Green Seattle Partnership (MC-PR-41012) Capital Improvement Program (CIP) project for ongoing support of the stewardship of the Wolf Creek Trail area of Discovery Park by the United Indians of All Tribes (UIATF). This area is located east of Daybreak Star Indian Cultural Center.

In September 2026, SPR formally recognized the UIATF as a community steward of the Wolf Creek Trail area as part of the Green Seattle Partnership. This CBA would support UIATF's work to provide a full spectrum of ecological and community stewardship activities, including habitat restoration, forest health monitoring, community engagement and education, collaboration and reporting, and long-term ecological care. The additional funds would be ongoing to provide the UIATF with continued resources for staffing, project management, job training, intergenerational land work, materials and tools, volunteer support, and administrative costs.

The impact of this CBA on the Urban Forestry-Green Seattle Partnership CIP project is shown in Attachment A

ATTACHMENT: Yes

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	00100-BC-PR-40000	2027		$210,000
SPR	Fix It First	00100-BC-PR-40000	2028		$210,000

2027-2028 COUNCIL BUDGET ACTION

Urban Forestry - Green Seattle Partnership

Project No:	MC-PR-41012	**BSL Code:**	BC-PR-40000
Project Type:	Ongoing	**BSL Name:**	Fix It First
Project Category:	Rehabilitation or Restoration	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing project is a collaborative effort between the City of Seattle, local community organizations, and thousands of volunteers working to restore and actively maintain forested park lands in Seattle. Restoration for each acre typically occurs over multiple years and includes clearing invasive plants, replanting the area with native plants, caring for the plants through establishment, and other related work.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
CRS Misc Revenues	588	-	-	-	-	-	-	-	588
General Fund	-	75	210 ~~2,835~~	210 ~~2,880~~	210 ~~2,927~~	210 ~~2,976~~	210 ~~3,028~~	210 ~~3,081~~	1,335 ~~48,303~~
King County Funds	209	123	-	-	-	-	-	-	332
Miscellaneous Revenues	25	100	-	-	-	-	-	-	125
Real Estate Excise Tax I	7,255	-	-	-	-	-	-	-	7,255
Real Estate Excise Tax II	15,949	1,742	1,700	1,700	1,700	1,700	1,700	1,700	27,891
Seattle Park District Revenues	3,028	1,091	1,135	1,180	1,227	1,276	1,328	1,381	11,646
State Grant Funds	391	-	-	-	-	-	-	-	391
Total:	**27,445**	**3,131**	**3,045 ~~2,835~~**	**3,090 ~~2,880~~**	**3,137 ~~2,927~~**	**3,186 ~~2,976~~**	**3,238 ~~3,028~~**	**3,291 ~~3,081~~**	**49,563 ~~48,303~~**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund	-	75	210 ~~2,835~~	210 ~~2,880~~	210 ~~2,927~~	210 ~~2,976~~	210 ~~3,028~~	210 ~~3,081~~	1,335 ~~48,303~~
Park And Recreation Fund	441	223	-	-	-	-	-	-	664
REET I Capital Fund	7,255	-	-	-	-	-	-	-	7,255
REET II Capital Fund	15,949	1,742	1,700	1,700	1,700	1,700	1,700	1,700	27,891
Seattle Park District Fund	3,028	1,091	1,135	1,180	1,227	1,276	1,328	1,381	11,646
Unrestricted Cumulative Reserve Fund	772	-	-	-	-	-	-	-	772
Total:	**27,445**	**3,131**	**3,045 ~~2,835~~**	**3,090 ~~2,880~~**	**3,137 ~~2,927~~**	**3,186 ~~2,976~~**	**3,238 ~~3,028~~**	**3,291 ~~3,081~~**	**49,563 ~~48,303~~**

O&M Impacts: NA

2027-2028 COUNCIL BUDGET ACTION

V2

SPR-011-A

Increase SPR by $75,000 GF (2027) to replace the audio system at Interbay Stadium

SPONSORS

Dan Strauss, Joy Hollingsworth, Debora Juarez, Robert Kettle, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(75,000)	$0
Total Budget Balance Effect	$(75,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by $75,000 GF (one-time) in 2027 for the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project to replace the audio system at Interbay Stadium.

Interbay Stadium is a 900-seat sports stadium built in 1997 and located in the Interbay neighborhood between Magnolia and Queen Anne. The stadium is used by Seattle Pacific University, Ballard FC, Salmon Bay FC, and is available for rental to other recreational clubs and leagues. The stadium's audio system, including the Public Address (PA) system for score updates, game commentary, and emergency safety instructions, is nearly 30 years old, often does not work, and is in need of a comprehensive upgrade.

This CBA is intended to cover the full cost of this project, including hardware and materials, and integration services (e.g., design, engineering, and documentation, project management, in-house installation, testing, training, permit fees). The 1997 paging-horn system would be replaced with a distributed 70V loudspeaker system engineered for full-game day PA quality across all seating and the playing field.

The impact of this CBA on the Major Maintenance and Asset Management CIP project is shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure

2027-2028 COUNCIL BUDGET ACTION

SPR	Fix It First	00100-BC-PR-40000	2027		$75,000

Major Maintenance and Asset Management

Project No:	MC-PR-41001	**BSL Code:**	BC-PR-40000
Project Type:	Ongoing	**BSL Name:**	Fix It First
Project Category:	Rehabilitation or Restoration	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing project provides funding for asset renewal in parks and recreation facilities citywide, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds integrated asset management to track and forecast long-term asset and maintenance needs. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
CRS Misc Revenues	1,419	211	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,662	-	-	-	-	-	-	4,662
General Fund	186	1,094	75	-	-	-	-	-	1,355 ~~1,280~~
King County Funds	1,107	9,612	-	-	-	-	-	-	10,719
King County Voter-Approved Levy	1,913	1,002	-	-	-	-	-	-	2,915
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	5,715	5,821	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	2,422	-	-	-	-	-	-	2,422
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
Private Funding/Donations	1,498	953	-	-	-	-	-	-	2,451
Real Estate Excise Tax I	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
Real Estate Excise Tax II	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Revenues	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
State Grant Funds	3,952	11,583	-	-	-	-	-	-	15,536
Use of Fund Balance	248	1,800	-	-	-	-	-	-	2,048
Total:	**169,319**	**102,864**	**21,263** **~~21,188~~**	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**420,057** **~~419,982~~**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
General Bond Interest and Redemption Fund	4,643	4,357	-	-	-	-	-	-	9,000
General Fund	186	1,094	75	-	-	-	-	-	1,355 ~~1,280~~
King County Parks Levy Fund	1,913	1,002	-	-	-	-	-	-	2,915
Park And Recreation Fund	7,551	32,347	-	-	-	-	-	-	39,898
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
REET I Capital Fund	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
REET II Capital Fund	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Fund	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
Unrestricted Cumulative Reserve Fund	1,745	361	-	-	-	-	-	-	2,105
Total:	**169,319**	**102,864**	**21,263**	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**420,057**

2027-2028 COUNCIL BUDGET ACTION

V2

SPR-014-A

Increase SPR by $600,000 GF (2028) for the development of Portal Park

SPONSORS

Robert Kettle, Joy Hollingsworth, Maritza Rivera, Dan Strauss, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$(600,000)
Total Budget Balance Effect	$0	$(600,000)

CENTRAL STAFF SUMMARY

This Council Budget Amendment (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by $600,000 GF (one-time) in 2028 for the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project to support the development of a future Portal Park at 1st Avenue and Battery Street in Belltown.

The properties comprising a future Portal Park include a 60,000 square foot parcel owned by the Seattle Department of Transportation (SDOT) that is the site of the former opening for the Battery Street Tunnel; a 7,200 square foot parcel owned by Seattle City Light (SCL) that is being used as a parking lot; and a multi-family parcel owned by a community organization.

The City has already developed a section of the SDOT parcel as “Portal Porch,” an 1,800 square foot public plaza at the norther corner of the wider Battery Street Tunnel portal site. The remainder of the SDOT parcel to the southwest of Portal Porch is fenced off and maintained as a grass slope for the interim.

In the 2025 Adopted Budget, SPR received funds to conduct a geotechnical investigation to evaluate the site’s opportunities and constraints. The results of this report indicated that while it is feasible to develop a park, there will be challenges due to depth of contaminated soils and associated grading due to the topography. These challenges will limit what can be built on the site and may increase costs.

In the 2026 Adopted Budget, SPR received funds to support additional feasibility studies (e.g., design, acquisitions, transfers of jurisdiction, high level cost estimates) and community outreach to inform park development. SPR has contracted with a consultant for this work and expects it to start in fall 2026 and continue into 2027.

This CBA would provide funding in 2028 for the next stage of the park development process, after the consultant’s work has been completed. The funding is intended to demonstrate the City's ongoing commitment to developing a future Portal Park and would provide resources for expenses identified in the consultant's study.

2027-2028 COUNCIL BUDGET ACTION

The impact of this CBA on the Major Maintenance and Asset Management CIP project is shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	00100-BC-PR-40000	2028		$600,000

Major Maintenance and Asset Management

Project No:	MC-PR-41001	**BSL Code:**	BC-PR-40000
Project Type:	Ongoing	**BSL Name:**	Fix It First
Project Category:	Rehabilitation or Restoration	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing project provides funding for asset renewal in parks and recreation facilities citywide, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds integrated asset management to track and forecast long-term asset and maintenance needs. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
CRS Misc Revenues	1,419	211	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,662	-	-	-	-	-	-	4,662
General Fund	186	1,094	-	600 ~~1,280~~	-	-	-	-	1,880 ~~1,280~~
King County Funds	1,107	9,612	-	-	-	-	-	-	10,719
King County Voter-Approved Levy	1,913	1,002	-	-	-	-	-	-	2,915
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	5,715	5,821	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	2,422	-	-	-	-	-	-	2,422
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
Private Funding/Donations	1,498	953	-	-	-	-	-	-	2,451
Real Estate Excise Tax I	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
Real Estate Excise Tax II	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Revenues	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
State Grant Funds	3,952	11,583	-	-	-	-	-	-	15,536
Use of Fund Balance	248	1,800	-	-	-	-	-	-	2,048
Total:	**169,319**	**102,864**	**21,188**	**22,197** ~~21,597~~	**26,548**	**25,431**	**26,146**	**26,890**	**420,582** ~~419,982~~

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
General Bond Interest and Redemption Fund	4,643	4,357	-	-	-	-	-	-	9,000
General Fund	186	1,094	-	600 ~~1,280~~	-	-	-	-	1,880 ~~1,280~~
King County Parks Levy Fund	1,913	1,002	-	-	-	-	-	-	2,915
Park And Recreation Fund	7,551	32,347	-	-	-	-	-	-	39,898
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
REET I Capital Fund	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
REET II Capital Fund	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Fund	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
Unrestricted Cumulative Reserve Fund	1,745	361	-	-	-	-	-	-	2,105

Total:	**169,319**	**102,864**	**21,188**	**22,197** ~~**21,597**~~	**26,548**	**25,431**	**26,146**	**26,890**	**420,582** ~~**419,982**~~

2027-2028 COUNCIL BUDGET ACTION

V2

SPR-016-A

Increase SPR by $300,000 GF (2028) for a skatedot at West Magnolia Playfield Playground

SPONSORS

Dan Strauss, Rob Saka, Eddie Lin, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$(300,000)
Total Budget Balance Effect	$0	$(300,000)

CENTRAL STAFF SUMMARY

This Council Budget Amendment (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) in the Major Maintenance and Asset Management (MC-PR-41001) CIP project by $300,000 GF (one-time) in 2028 for a skatedot at West Magnolia Playfield Playground.

SPR is renovating West Magnolia Playfield Playground to meet modern safety and accessibility standards and add new features. The renovation will include a new accessible ramp and sidewalk system connecting the community center to the play area, inclusive play elements, tennis courts, and a future skatedot.

The skatedot is a community-initiated project led by the Magnolia Community Center Advisory Council (MCCAC). The MCCAC has raised funds to design the skatedot, but funding is uncertain for the construction phase of the project planned for 2028.

This CBA would provide funds in 2028 to demonstrate the City's commitment to completing the skatedot. As the final cost could total $850,000 to $1 million (based on costs for a similar project at Morgan Junction Park), this funding is intended to serve as an initial appropriation with a commitment to identifying additional resources in the 2028 Budget.

The impact of this CBA on the Major Maintenance and Asset Management CIP project is shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure

2027-2028 COUNCIL BUDGET ACTION

SPR	Fix It First	00100-BC-PR-40000	2028		$300,000

Major Maintenance and Asset Management

Project No:	MC-PR-41001	**BSL Code:**	BC-PR-40000
Project Type:	Ongoing	**BSL Name:**	Fix It First
Project Category:	Rehabilitation or Restoration	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing project provides funding for asset renewal in parks and recreation facilities citywide, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds integrated asset management to track and forecast long-term asset and maintenance needs. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
CRS Misc Revenues	1,419	211	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,662	-	-	-	-	-	-	4,662
General Fund	186	1,094	-	300 ~~1,280~~	-	-	-	-	1,580 ~~1,280~~
King County Funds	1,107	9,612	-	-	-	-	-	-	10,719
King County Voter-Approved Levy	1,913	1,002	-	-	-	-	-	-	2,915
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	5,715	5,821	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	2,422	-	-	-	-	-	-	2,422
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
Private Funding/Donations	1,498	953	-	-	-	-	-	-	2,451
Real Estate Excise Tax I	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
Real Estate Excise Tax II	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Revenues	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
State Grant Funds	3,952	11,583	-	-	-	-	-	-	15,536
Use of Fund Balance	248	1,800	-	-	-	-	-	-	2,048
Total:	**169,319**	**102,864**	**21,188**	**21,897** ~~21,597~~	**26,548**	**25,431**	**26,146**	**26,890**	**420,282** ~~419,982~~

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
General Bond Interest and Redemption Fund	4,643	4,357	-	-	-	-	-	-	9,000
General Fund	186	1,094	-	300 ~~1,280~~	-	-	-	-	1,580 ~~1,280~~
King County Parks Levy Fund	1,913	1,002	-	-	-	-	-	-	2,915
Park And Recreation Fund	7,551	32,347	-	-	-	-	-	-	39,898
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
REET I Capital Fund	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
REET II Capital Fund	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Fund	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
Unrestricted Cumulative Reserve Fund	1,745	361	-	-	-	-	-	-	2,105

Total:	**169,319**	**102,864**	**21,188**	**21,897** ~~**21,597**~~	**26,548**	**25,431**	**26,146**	**26,890**	**420,282** ~~**419,982**~~

2027-2028 COUNCIL BUDGET ACTION

V2

SPR-017-A

Increase SPR by $50,000 GF (2027) for renovations at Washington Park

SPONSORS

Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(50,000)	$0
Total Budget Balance Effect	$(50,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by $50,000 GF in 2027 (one-time) for the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) for park renovations including planning and development for an art installation and other improvements at Washington Park. These improvements will address the damage caused by vandalism at this park.

The impact of this CBA on the Major Maintenance and Asset Management CIP project is shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	00100-BC-PR-40000	2027		$50,000

Attachment A
Major Maintenance and Asset Management

Project No:	MC-PR-41001	**BSL Code:**	BC-PR-40000
Project Type:	Ongoing	**BSL Name:**	Fix It First
Project Category:	Rehabilitation or Restoration	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This ongoing project provides funding for asset renewal in parks and recreation facilities citywide, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds integrated asset management to track and forecast long-term asset and maintenance needs. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
CRS Misc Revenues	1,419	211	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,662	-	-	-	-	-	-	4,662
General Fund	186	1,094	50	-	-	-	-	-	1330~~1,280~~
King County Funds	1,107	9,612	-	-	-	-	-	-	10,719
King County Voter-Approved Levy	1,913	1,002	-	-	-	-	-	-	2,915
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	5,715	5,821	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	2,422	-	-	-	-	-	-	2,422
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
Private Funding/Donations	1,498	953	-	-	-	-	-	-	2,451
Real Estate Excise Tax I	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
Real Estate Excise Tax II	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Revenues	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
State Grant Funds	3,952	11,583	-	-	-	-	-	-	15,536
Use of Fund Balance	248	1,800	-	-	-	-	-	-	2,048
Total:	**169,319**	**102,864**	**21,238** ~~**21,188**~~	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**420,032** ~~**419,982**~~

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
General Bond Interest and Redemption Fund	4,643	4,357	-	-	-	-	-	-	9,000
General Fund	186	1,094	50	-	-	-	-	-	1330~~1,280~~
King County Parks Levy Fund	1,913	1,002	-	-	-	-	-	-	2,915
Park And Recreation Fund	7,551	32,347	-	-	-	-	-	-	39,898
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
REET I Capital Fund	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
REET II Capital Fund	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Fund	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
Unrestricted Cumulative Reserve Fund	1,745	361	-	-	-	-	-	-	2,105
Total:	**169,319**	**102,864**	**21,238** ~~**21,188**~~	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**420,032** ~~**419,982**~~

** Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars*

2027-2028 COUNCIL BUDGET ACTION

V2

SPR-018-A

Increase SPR by $200,000 GF (2027) for a program that provides outdoor learning, agriculture, and nature-based recreation for historically underserved youth

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Maritza Rivera, Debora Juarez, Dan Strauss, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to Seattle Parks and Recreation (SPR) by $200,000 GF in 2027 (one-time) for a contract with a program, such as Red Barn Ranch, that provides outdoor learning, agriculture, and nature-based recreation for historically underserved youth. Red Barn Ranch provides hands-on opportunities to learn about farming, gardening, environmental stewardship and outdoor skills by expanding access to nature at the SPR-owned property in Auburn. Red Barn Ranch currently receives $600,000 a year from the Families, Education, Preschool and Promise Levy for expanded learning opportunities programs.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Leadership and Administration	00100-BO-PR-20000	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-019-B

Increase SPR by 2.5 FTE Maintenance Laborers (position authority only) to support the City's Unified Care Team

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would add position authority in Seattle Parks and Recreation (SPR) for 2.5 FTE Maintenance Laborers (without corresponding budget allocation) to support the City's Unified Care Team (UCT).

The UCT is an inter-departmental collaboration that aims to (1) address unsanctioned tent encampments and recreational vehicles, and (2) clean and maintain the public spaces that have been affected by them. SPR manages UCT's North Regional Field Operations group, which is responsible for managing and coordinating UCT operations in Council Districts 3, 4, 5, 6, and 7.

The 2027-2028 Proposed Budget included removal of position authority and funding for 2.5 FTE administrative positions that were intended for the UCT. These positions (i.e., 2.0 FTE Administrative Assistant and 0.5 FTE Strategic Advisor 1) were added to SPR in 2023 but never filled.

This CBA would restore position authority only for 2.5 FTE to support the UCT and specify a different job classification: Maintenance Laborer. SPR currently has 30 FTE Maintenance Laborers on the department's UCT team. With this CBA, SPR would have position authority for 32.5 FTE Maintenance Laborers to support the UCT and budget allocation for 30 of these positions. The 2027 full year position costs in 2027 for 2.5 FTE Maintenance Laborers is estimated to be $322,134.

ATTACHMENT: No

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPR	00100-BO-PR-10000	2027	Maintenance Laborer	1	2.5

2027-2028 COUNCIL BUDGET ACTION

SPR	00100-BO-PR-10000	2028	Maintenance Laborer	1	2.5

CBA/SLI #	Title	Sponsors (Primary Sponsor in Bold)	Page #
ARTS-001S-A	Request that ARTS assess funding sustainability, programming capacity, staffing needs, and artist-support opportunities	**Hollingsworth,** Foster, Juarez, Kettle, Lin, Saka	2
ARTS-002-A	Increase ARTS by $3 million GF (2027) for arts programming and impose a proviso	**Hollingsworth,** Foster, Rinck, Juarez, Lin	3
ARTS-003-B	Increase ARTS by $75,000 GF (2027) one-time and $75,000 GF (2028) one-time for a public event celebrating the African American community and impose a proviso	**Hollingsworth,** Saka, Rivera, Rinck, Lin	4
ARTS-004-A	Increase ARTS by $200,000 GF (2027) for a creative marketplace with free public arts programming and weekly summer markets	**Hollingsworth,** Juarez, Saka, Rinck	6
ARTS-006-B	Increase ARTS by $235,000 GF (2027) and $235,000 GF (2028) for a Delridge art wall pilot and impose a proviso	**Saka**, Hollingsworth, Lin	7
ARTS-008-B	Increase ARTS by $55,000 GF (2027) one-time for art instruction programs in West Seattle	**Saka**, Kettle, Hollingsworth	9
ARTS-009-A	Increase ARTS by $500,000 GF (2027) for Brewery District murals	**Strauss,** Hollingsworth, Juarez	10
ARTS-010-A	Increase ARTS by $50,000 GF (2027) for an artist support agency	**Hollingsworth,** Juarez, Saka	11
ARTS-011-A	Increase ARTS by $150,000 GF (2027) for free events at a gallery space	**Hollingsworth,** Juarez, Saka	12
ARTS-012-A	Increase ARTS by $100,000 GF (2027) for a nonprofit hip-hop artist association	**Hollingsworth,** Juarez, Saka, Lin, Rivera	13
ARTS-013-A	Increase ARTS by $600,000 Arts and Culture Fund (2027) one-time for Hope Corps and extend sunset on Creative Placemaking Division Director position	**Strauss**	14
CARE-002S-A	Request CARE to report on gun violence plan implementation update	**Hollingsworth,** Kettle, Juarez, Lin, Rivera, Foster, Saka, Strauss	15
CARE-003-A	Proviso $250,000 GF in CARE for gun violence technical assistance	**Lin,** Rinck, Foster	16
CARE-004S-A	Request CARE to report on gun violence plan details	**Lin,** Kettle, Rinck, Juarez, Saka, Foster	18
CARE-006-A	Increase CARE by $293,000 GF (2027) and $296,000 GF (2028) and 2.0 FTE 911 Dispatcher I positions for non-emergency call takers and impose a proviso	**Rivera,** Kettle, Saka, Lin, Hollingsworth, Juarez	19
CBO-002-B	Increase CBO by $100,000 GF (2027) one-time to evaluate the feasibility of creating a fire protection district	**Strauss,** Juarez, Hollingsworth, Kettle	21
CBO-003S-A	Request that CBO begin evaluating pathways to implement a fire benefit charge	**Strauss,** Juarez, Hollingsworth, Kettle, Saka, Lin, Rivera	22

CBA/SLI #	Title	Sponsors (Primary Sponsor in Bold)	Page #
CBO-005-B	Increase appropriations across multiple departments by $1.4 million GF (2027) and $395,000 GF (2028) and restore 13.0 FTE for positions otherwise subject to layoff (2.0 FTE permanently; 11.0 FTE for six months)	**Strauss,** Lin, Foster	23
CBO-005S-A	Request a report from CBO regarding how wage equity and inflationary adjustments are applied to City contracts for human services or other similar types of direct services	**Foster,** Lin, Rinck, Hollingsworth	26
CBO-098-A	Decrease CEN by $4.3 million REET I (2027-2028) and decrease FAS by $5.7 million REET I (2027-2030)	**Budget Committee**	28
CBO-099-A	Corrections to errata in 2027-2028 Proposed Budget and the 2027-2032 CIP	**Budget Committee**	30
DEEL-002S-A	Request that DEEL report on the impact of changes to the Childcare Assistance Program and Seattle Preschool Program on the larger childcare ecosystem	**Rivera,** Hollingsworth, Saka, Juarez	45
DON-001-B	Increase DON by $3.4 million GF support (2027) one-time and $3 million GF support (2028) one-time and 1.0 FTE for Central District and Southeast Seattle Reinvestment Program	**Hollingsworth,** Saka, Foster, Lin, Strauss, Rivera, Kettle, Juarez, Rinck	46
DON-003-A	Proviso $50,000 GF in DON for local government 101 grants	**Rivera,** Hollingsworth, Saka, Juarez	48
DON-004-B	Increase DON by $125,000 GF (2027) one-time and $125,000 GF (2028) one-time for community safety coordination in SODO	**Saka,** Hollingsworth, Kettle, Rivera, Lin	49
DON-006-A	Increase DON by $40,000 GF (2027) one-time and $40,000 GF (2028) one-time to support SCL property lease in Ballard for a community garden	**Strauss,** Juarez, Hollingsworth, Kettle, Lin	50
FAS-001S-A	Request that FAS report on Seattle Animal Shelter needs assessment	**Budget Chair**	52
FG-001-A	Increase FG by $200,000 GF (2027) to support a community center dedicated to promoting social, cultural, economic and community service for Seattle area residents	**Strauss,** Lin, Foster, Juarez, Hollingsworth, Kettle, Saka, Rivera, Rinck	53
FG-002-A	Decrease HSD by $3.5 million (2027) and $3.5 million (2028) and increase HSD, SDOT, FG and FAS by $3 million (2027) and $3.6 million (2028), create position authority for seven positions in HSD and one position in SDOT, and impose provisos, all related to implementation of the Vehicle Resident Assistance Permit Program	**Strauss**	54
FG-901-A	Recognize October revenue forecast	**Budget Committee**	57

CBA/SLI #	Title	Sponsors (Primary Sponsor in Bold)	Page #
FG-902-B	Decrease Finance General by $0.3 million (2027) and decrease Finance General by $1.4 million (2028) to revise transfers based on October revenue forecast	**Budget Committee**	60
FG-903-A	Transfer $23 million JSF balance to GF in 2027, and $8.1 million JSF balance to GF in 2028	**Budget Committee**	62
FG-904-A	Reduce Finance General by $11 million (2027) GF and $11 million (2028) to reduce transfer to Fire Pension Fund	**Budget Committee**	63
FG-905-A	Increase GF revenues by $3.3 million in 2027 and $4.3 million in 2028 to recognize revenues from new sales tax	**Budget Committee**	65
HSD-010-A	Proviso $100,000 GF in HSD for food bank delivery service to low-income and affordable housing at Magnuson Park	**Rivera,** Foster, Hollingsworth	74
HSD-012-B	Increase HSD by $500,000 GF (2027) one-time for Ballard Food Bank Annex renovation	**Strauss,** Foster, Rinck	75
HSD-013-A	Increase HSD by $175,000 GF (2027) and $181,000 GF (2028) to support service level and public safety needs at a community hot meals program in Ballard	**Strauss,** Hollingsworth, Lin	77
HSD-014-A	Proviso $50,000 GF in HSD for supporting organizations providing hot meals, direct aid, and community resources to unhoused residents in Cal Anderson Park	**Hollingsworth,** Foster, Lin, Rinck, Rivera, Juarez, Strauss	79
HSD-015-A	Increase HSD by $50,000 GF (2027) to support a breakfast meals program in the Central District	**Hollingsworth,** Juarez, Saka, Rinck, Rivera, Lin, Foster	80
HSD-019-A	Increase HSD by 2.0 FTE (position authority only) for HSD participation on the City Unified Care Team	**Strauss,** Juarez, Kettle, Hollingsworth, Rivera, Saka	81
HSD-021-B	Increase HSD by $250,000 GF (2028) one-time for an operational and funding plan for a veterans' shelter and service campus in West Seattle	**Saka,** Kettle, Rinck, Hollingsworth, Rivera	83
HSD-022S-B	Request that HSD provide a report with an implementation roadmap for the siting and establishment of a veterans' shelter and service campus in West Seattle	**Saka,** Kettle, Rinck, Foster, Hollingsworth, Rivera	85
HSD-023S-A	Request that HSD provide quarterly reports regarding activities and performance of the Unified Care Team (UCT) and any collaborating departments that manage the City's response to unsanctioned encampments	**Rivera,** Hollingsworth, Saka, Juarez, Kettle, Lin, Rinck	87
HSD-026-A	Increase HSD by $300,000 GF (2027) to support an organization providing food access and family support programming	**Rivera,** Hollingsworth, Kettle, Foster, Juarez, Rinck	89

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HSD-027-A	Increase HSD by $345,000 GF (2027) to support fire protection upgrades at a nonprofit organization's historic community building	**Strauss,** Foster, Hollingsworth	91
HSD-028-A	Proviso $2.4 million GF in HSD to support the implementation and operation of a shelter serving families with minor children	**Hollingsworth,** Juarez, Rivera, Lin, Saka	93
HSD-030-C	Increase HSD by $2.5 million GF (2027) one-time and $2.5 million (2028) one-time for gender-based violence supportive services	**Rinck,** Foster, Lin, Kettle	95
HSD-031S-A	Request that HSD report on gender-based violence services	**Rinck,** Kettle, Foster, Juarez, Hollingsworth, Rivera, Saka, Strauss	96
HSD-032-A	Proviso $100,000 GF in HSD to prioritize Seattle Youth Employment Program placement for youth affected by violence	**Lin,** Hollingsworth, Foster, Rinck, Juarez, Rivera, Saka	97
HSD-040-B	Increase HSD by $750,000 GF (2027) one-time and $776,250 GF (2028) one-time to expand services at City-funded senior centers	**Saka,** Hollingsworth, Rinck, Foster	98
HSD-041-A	Increase HSD by $200,000 GF (2027) and $207,000 GF (2028) to support health and wellness activities including recreational and mentoring programs for Native Youth	**Juarez,** Hollingsworth, Strauss, Lin, Saka, Rivera, Foster, Rinck, Kettle	99
HSD-042-B	Increase HSD by $500,000 GF (2027) one-time to fund on-demand residential and intensive outpatient substance abuse treatment services and impose a proviso	**Rivera,** Hollingsworth, Saka, Juarez	100
HSD-050-A	Increase HSD by $350,000 GF (2027) for medical debt relief for Seattle residents	**Foster,** Strauss, Hollingsworth, Rinck, Lin	101
HSD-052-A	Increase HSD by $3.5 million GF (2027) and $3.6 million GF (2028) for a new safe lot for Recreational Vehicles and other vehicles and impose a proviso	**Strauss,** Kettle, Lin, Saka, Juarez, Hollingsworth, Rinck	102
HSD-055-A	Increase HSD by $100,000 GF (2027) to support the work of The Silent Task Force	**Hollingsworth,** Juarez, Rivera, Saka, Lin, Strauss, Kettle, Rinck, Foster	103
HSD-056-A	Increase HSD by $200,000 GF (2027) for Byrd Barr Place's program to address racial disparities in maternal health outcomes	**Hollingsworth,** Juarez, Saka, Lin, Foster, Rinck	104
HSD-057-A	Increase HSD by $200,000 GF (2027) for the Atlantic Street Center's Summer Academy program	**Hollingsworth,** Juarez, Saka, Rinck, Lin, Foster	105
HSD-058-A	Increase HSD by $100,000 GF (2027) for the Central Area Parents and Coaches Association (CD Panthers)	**Hollingsworth,** Juarez, Saka, Lin, Kettle, Rivera, Strauss, Rinck, Foster	106

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HSD-059-A	Increase HSD by $390,000 GF (2027) for the Tubman Center for Health and Freedom	**Juarez,** Foster, Lin, Rinck, Rivera, Hollingsworth	107
HSD-060-A	Proviso $167,000 in HSD for childcare navigation and support for unhoused children and their families	**Rivera,** Hollingsworth, Saka	108
HSD-061-A	Increase HSD by $50,000 GF (2027) for gun violence victim support fund	**Lin,** Foster, Rinck, Hollingsworth, Saka	109
LAW-001-A	Increase LAW by $1 million GF (2027) in flexible funding to support clearing the criminal case backlog	**Foster,** Lin, Rinck, Hollingsworth, Rivera, Juarez, Kettle, Saka	111
LAW-002-B	Increase LAW by $281,000 GF (2027) and $358,000 GF (2028) and 2.0 FTE Assistant City Prosecutors	**Kettle,** Strauss, Juarez, Hollingsworth, Rivera, Saka	112
LAW-003-A	Increase LAW by $277,000 GF (2027) and $277,000 GF (2028) for toxicology testing support and witness travel	**Kettle,** Strauss, Juarez, Foster, Lin, Rinck, Rivera	114
LEG-001-A	Transfer 1.0 FTE Strategic Advisor 2, General Government and transfer $239,000 (2027) and $241,000 (2028) from SDOT to LEG related to the City's Sound Transit 3 implementation team	**Strauss,** Hollingsworth, Kettle	115
MO-001S-A	Request that the MO provide information on enforcement of City regulations	**Kettle,** Strauss, Saka	117
MO-002-A	Increase MO by $418,000 GF (2027) and impose a proviso for technical assistance by national gun violence intervention organization	**Rivera,** Kettle, Juarez, Hollingsworth, Saka, Lin, Strauss, Foster	118
OCR-001-A	Increase OCR by $50,000 GF (2027) for an Affected Persons Workgroup and impose a proviso	**Rinck,** Hollingsworth, Lin, Juarez, Kettle, Foster	120
OCR-002-B	Increase OCR by $30,000 GF (2027) one-time and $30,000 GF (2028) one-time for Seattle Disability Commission facilitator	**Juarez,** Rinck, Foster, Saka, Rivera, Lin, Kettle, Hollingsworth	121
OED-001-C	Increase OED by $475,000 GF (2027) one-time and $500,000 GF (2028) one-time for cleaning and targeted physical improvements in West Seattle business districts	**Saka,** Lin, Kettle	122
OED-002-A	Increase OED by $200,000 GF (2027) to support street activation efforts on Ballard Avenue and in the Ballard Brewery District	**Strauss,** Rinck, Foster	124
OED-003-B	Increase OED by $100,000 GF (2027) one-time for commercial tenant attraction in Pioneer Square	**Saka,** Hollingsworth, Kettle, Juarez	125
OED-005-A	Proviso $200,000 in OED to activate vacant commercial spaces in Rainier Beach	**Lin,** Foster, Rinck, Hollingsworth, Juarez, Rivera	126

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OED-006-B	Increase OED by $1.5 million GF (2027) one-time to continue the Stabilize, Activate, and Invest Locally (SAIL) Fund	**Lin,** Juarez, Strauss, Foster, Hollingsworth, Rivera, Rinck, Saka	127
OED-007-A	Proviso $100,000 in OED to support cleaning services in the University District	**Rivera,** Hollingsworth, Kettle, Juarez	129
OED-008-A	Increase OED by $150,000 GF (2027) for activations in Ballard	**Strauss,** Rinck, Kettle, Saka	130
OED-010-A	Increase OED by $200,000 GF (2027) to support a Maritime Innovation Center	**Kettle,** Strauss, Lin, Saka, Rinck	131
OED-011-B	Increase OED by $1 million GF (2027) one-time for the Back to Business Fund	**Rivera,** Hollingsworth, Saka, Juarez, Kettle	132
OED-012-A	Increase OED by $150,000 GF (2027) to support technical assistance for businesses	**Hollingsworth,** Juarez, Saka, Rivera, Lin, Foster	133
OED-013-A	Increase OED by $20,000 GF (2027) for a Music Laureate pilot program	**Lin,** Rinck, Hollingsworth	134
OED-014S-A	Request that OED provide an assessment of insurance costs in Seattle for small businesses, and develop recommendations for City action	**Foster,** Kettle, Saka, Lin, Hollingsworth, Rivera, Juarez, Strauss, Rinck	135
OED-016-A	Increase OED by $200,000 GF (2027) for sports events promotion	**Saka,** Hollingsworth, Rivera, Kettle, Foster	136
OED-017-A	Increase OED by $100,000 GF (2027) for Interbay Sports District branding	**Kettle,** Hollingsworth, Strauss, Saka	137
OH-003-C	Increase OH by $5 million GF (2027) one-time for affordable rental and homeownership projects	**Foster,** Rinck, Lin	138
OIRA-001-A	Increase OIRA by $300,000 GF (2027) and $300,000 GF (2028) to support workforce development for refugee and immigrant women artisans	**Juarez,** Rinck, Strauss, Foster, Hollingsworth, Kettle, Lin, Rivera, Saka	139
OLS-002-A	Increase OLS by $120,000 OLS Fund (2027) for outreach on the Domestic Workers Ordinance	**Rinck,** Strauss, Lin, Foster, Kettle	140
OPCD-001-A	Increase OPCD by $250,000 GF (2027) and $250,000 GF (2028) and 1.0 FTE Planning Development Specialist II for North Aurora	**Juarez,** Strauss, Lin, Rivera, Rinck, Foster, Saka, Hollingsworth, Kettle	142
OPCD-004S-A	Request that OPCD prepare a scope of work for a feasibility study on lidding Interstate 5 at SoundTransit's Pinehurst light rail station area	**Strauss,** Juarez, Rinck, Foster, Hollingsworth, Lin, Saka	144
OPCD-005-B	Increase OPCD by $1 million GF (2027) one-time to increase funding for a Public Market project such as African Community and Housing Development	**Rinck,** Saka, Foster, Lin	145

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OSE-002-A	Increase OSE by $50,000 (2027) for the Georgetown Farmers Market	**Foster,** Saka, Lin, Juarez, Hollingsworth, Rinck	146
OSE-003-A	Increase OSE by $250,000 (2027) for a micro-forest and floating wetland pilot program	**Lin,** Strauss, Kettle, Rivera, Rinck, Foster	148
SDCI-001S-A	Request that SDCI report on options for maintaining core staffing	**Rinck,** Lin, Foster, Hollingsworth, Juarez	150
SDCI-003-A	Increase SDCI by $500,000 GF (2027) for Tenant Services and impose a proviso	**Hollingsworth,** Foster, Lin, Rinck, Saka	152
SDOT-001-A	Proviso $400,000 in SDOT for a Golden Gardens transit service pilot	**Strauss,** Rinck, Kettle, Saka, Foster, Juarez, Lin	153
SDOT-002S-A	Request SDOT provide a report on Magnolia Bridge and W Dravus Street Bridge replacement and Magnolia emergency access plans	**Strauss,** Kettle, Saka, Juarez, Hollingsworth, Foster, Rivera	154
SDOT-003-B	Increase SDOT by $7 million GF (2027) one-time for the District Project Fund CIP Project	**Saka,** Kettle, Hollingsworth, Rivera, Juarez	155
SDOT-005-A	Proviso $400,000 in SDOT for Pedestrian Safety Projects	**Hollingsworth,** Rivera, Saka	157
SDOT-006-A	Proviso $500,000 in SDOT for Rainier Avenue South Traffic Safety Projects	**Lin,** Strauss, Foster, Juarez, Saka, Rivera	158
SDOT-007S-A	Request SDOT provide a report on options to provide shuttle service between Rainier Beach and Lake Washington Boulevard	**Lin,** Foster, Saka, Hollingsworth, Juarez, Rinck	159
SDOT-010-A	Proviso $640,000 in SDOT for the Waterfront Shuttle	**Kettle,** Strauss, Lin, Saka, Hollingsworth	160
SDOT-011-A	Increase 2.0 FTE position authority for SDOT participation on the Citywide Unified Care Team	**Strauss,** Juarez, Kettle, Saka	161
SDOT-012-A	Proviso $6.8 million in SDOT for School Safety CIP project	**Strauss**	163
SDOT-014-A	Proviso $250,000 in SDOT for District 6 pedestrian and traffic safety improvements	**Strauss**	164
SDOT-015-A	Proviso $2.5M in SDOT to support bus service on routes 15 and 17	**Strauss**	165
SDOT-901-A	Increase SDOT revenues by $0.6 million in 2027 and $0.7 million in 2028 to recognize October Forecast Update	**Budget Committee**	166
SFD-001-B	Increase SFD by $7.1 million GF (2027) one-time and $7.1 million GF (2028) one-time to fund overtime costs at current target staffing level	**Rivera,** Kettle, Saka, Strauss, Hollingsworth	168

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SFD-004S-A	Request that the Seattle Fire Department (SFD) report on its firefighter recruitment, hiring, and training practices, including local and regional comparisons	**Saka,** Hollingsworth, Kettle, Foster, Juarez, Lin, Rinck, Rivera, Strauss	169
SFD-005-A	Increase SFD by $1 million GF (2027) one-time for the repair and maintenance of fireboat Leschi	**Budget Chair**	171
SMC-001-A	Increase SMC by $410,000 GF (2027) and $414,000 GF (2028) and 2.0 FTE for an IT Professional and a Manager to restore proposed abrogations	**Kettle,** Saka, Strauss, Juarez	172
SPD-102S-A	Request that SPD report on non-patrol staffing	**Kettle,** Saka, Rivera, Juarez	174
SPD-105-A	Increase SPD by $180,000 GF (2027) and $210,000 GF (2028) and 1.0 FTE Planning and Development Specialist Senior position for Diversity, Equity, and Inclusion (DEI) work and the 30x30 Initiative and impose a proviso	**Rivera,** Saka, Kettle, Juarez	175
SPD-106-B	Increase SPD by $150,000 GF (2027) and $150,000 GF (2028) and reduce FG by $150,000 GF (2027) and $150,000 GF (2028) for rifles with noise suppressors and expenditures consistent with RCW 69.50.505	**Lin,** Kettle, Strauss	177
SPD-107-A	Increase SPD by $100,000 GF (2027) for noise barriers at the SPD firing range and impose a proviso	**Lin,** Kettle, Saka, Hollingsworth, Foster	179
SPD-108-B	Proviso $100,000 GF in SPD for overtime to provide security at City Council meetings	**Lin,** Hollingsworth, Kettle	181
SPD-113-B	Increase SPD by $590,000 GF (2027) and $786,000 GF (2028) and 5.0 FTE Paralegal Sr. positions for civilian investigative support and impose a proviso	**Kettle,** Saka, Rivera	182
SPD-115-A	Increase SPD by $825,000 GF (2027) and $1.1 million GF (2028); increase SMC revenues by $825,000 GF (2027) and $1.1 million GF (2028); and increase 9.0 FTE Parking Enforcement Officer (PEO) positions to return the PEO unit to historic staffing levels and impose a proviso	**Rivera,** Kettle, Saka, Juarez	184
SPD-116-A	Increase FG by $1.0 million GF (2027) and $1.0 million GF (2028) and increase SMC revenues by $1.0 million GF (2027) and $1.0 million GF (2028) to incentivize SPD to hire its vacant Parking Enforcement Officer (PEO) positions	**Strauss,** Kettle, Hollingsworth, Juarez, Saka, Rivera	186
SPR-001-A	Amend the West Queen Anne Playfield Conversion (MC-PR-41072) CIP project description and impose a proviso	**Kettle,** Hollingsworth, Rinck, Saka, Rivera, Lin	188
SPR-002-B	Increase SPR by $100,000 GF (2027) one-time for improvements at Roxhill Park	**Saka,** Hollingsworth, Kettle	191

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SPR-005-D	Increase SPR by $125,000 GF (2027) and $125,000 GF (2028) one-time for recreational programming at Alki Community Center and increase SDOT $210,000 GF (2027) one-time for public realm improvements in Alki	**Saka,** Kettle, Hollingsworth	194
SPR-006-D	Increase SPR by $125,000 GF (2027) and $125,000 GF (2028) one-time for expanded community-center hours and programming at South Park Community Center and increase SDOT by $210,000 GF (2027) one-time for public realm improvements in South Park	**Saka,** Hollingsworth, Rinck	197
SPR-009-B	Increase SPR by $1.1 million GF (2029) and $7.1 million GF (2030) for the West Magnolia Playfield South Athletic Field Conversion (MC-PR-41066) CIP project	**Strauss,** Hollingsworth, Kettle, Saka, Juarez	200
SPR-010-A	Increase SPR by $210,000 GF (2027) and $210,000 GF (2028) ongoing to support the stewardship of the Wolf Creek Trail area of Discovery Park by the United Indians of All Tribes	**Strauss,** Juarez, Hollingsworth, Lin, Rivera, Kettle, Saka, Rinck, Foster	203
SPR-011-A	Increase SPR by $75,000 GF (2027) to replace the audio system at Interbay Stadium	**Strauss,** Kettle, Foster, Juarez, Hollingsworth	206
SPR-014-A	Increase SPR by $600,000 GF (2028) for the development of Portal Park	**Kettle,** Hollingsworth, Rivera, Strauss, Rinck	211
SPR-016-A	Increase SPR by $300,000 GF (2028) for a skatedot at West Magnolia Playfield Playground	**Strauss,** Kettle, Lin, Saka	216
SPR-017-A	Increase SPR by $50,000 GF (2027) for renovations at Washington Park	**Hollingsworth,** Juarez, Kettle, Rivera	221
SPR-018-A	Increase SPR by $200,000 GF (2027) for a program that provides outdoor learning, agriculture, and nature-based recreation for historically underserved youth	**Hollingsworth,** Juarez, Saka, Rivera, Lin, Rinck, Foster, Strauss, Kettle	224
SPR-019-B	Increase SPR by 2.5 FTE Maintenance Laborers (position authority only) to support the City's Unified Care Team	**Strauss,** Juarez, Kettle, Rivera, Saka, Hollingsworth	225