Seatle City Council Select Budget Committee

Councilmember Budget Proposals| Wednesday, October 28, 2026

Seattle Parks and Recreation (SPR)

Number	Title	Sponsor	Packet Page
SPR-001-A-1	Amend the West Queen Anne Playfield Conversion (MC-PR-41072) CIP project description and impose a proviso	Kettle	3
SPR-002-A-1	Increase SPR by $325,000 GF (2027) and $300,000 GF (2028) for improvements at Roxhill Park	Saka	6
SPR-003S-A-1	Request SPR to report on potential Delridge youth recreation capital projects	Saka	10
SPR-005-A-1	Increase SPR by $175,000 GF (2027) and $175,000 GF (2028) for recreational programming at Alki Community Center and increase SDOT by $50,000 GF (2027) for traffic monitoring cameras and $275,000 GF (2027) for public realm improvements in Alki	Saka	11
SPR-005S-A-1	Request SPR to develop and report on a plan for providing year-round recreational programming at Alki Community Center and/or Alki Beach Bathhouse	Saka	19
SPR-006-A-1	Increase SPR by $175,000 GF (2027) and $175,000 GF (2028) for expanded community-center hours and programming at South Park Community Center and increase SDOT by $275,000 GF (2027) for public realm improvements in South Park	Saka	20
SPR-008-A-1	Increase SPR by $1.45 million GF (2027) and $1.45 million GF (2028) to restore support for graffiti abatement	Kettle	24
SPR-009-A-1	Increase SPR by $1.1 million REET II (2029) and $4.1 million REET II (2030) for the West Magnolia Playfield South Athletic Field Conversion (MC-PR-41066) CIP project	Strauss	26
SPR-010-A-1	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	29
SPR-011-A-1	Increase SPR by $75,000 GF (2027) to replace the audio system at Interbay Stadium	Strauss	32

Number	Title	Sponsor	Packet Page
SPR-013S-A-1	Request SPR to report on potential operational and design changes at Leschi Park, Madrona Park, Seward Park, and Stan Sayres Memorial Park to reduce inappropriate use of these public spaces	Lin	37
SPR-014-A-1	Increase SPR by $600,000 GF (2028) for the development of Portal Park	Kettle	38
SPR-015-A-1	Increase SPR by $150,000 GF (2027) for an adaptive kayak launch at Green Lake	Strauss	43
SPR-016-A-1	Increase SPR by $300,000 GF (2028) for a skatedot at West Magnolia Playfield Playground	Strauss	47
SPR-017-A-1	Increase SPR by $50,000 GF (2027) for renovations at Washington Park	Hollingsworth	52
SPR-018-A-1	Increase SPR by $200,000 GF (2027) for a program that provides outdoor learning, agriculture, and nature-based recreation for historically underserved youth	Hollingsworth	55
SPR-019-A-1	Increase SPR by $510,000 GF (2027) and $510,000 GF (2028) and add 2.5 FTE (position authority only) to support the City's Unified Care Team	Strauss	56

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-001-A

Amend the West Queen Anne Playfield Conversion (MC-PR-41072) CIP project description and impose a proviso

SPONSORS

Robert Kettle, Joy Hollingsworth, 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-A

Increase SPR by $325,000 GF (2027) and $300,000 GF (2028) for improvements at Roxhill Park

SPONSORS

Rob Saka, Joy Hollingsworth, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(325,000)	$(300,000)
Total Budget Balance Effect	$(325,000)	$(300,000)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Seattle Parks and Recreation (SPR) by $325,000 GF (one-time) in 2027 and $300,000 GF (one-time) in 2028 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 and 2028 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		$325,000
SPR	Fix It First	00100-BC-PR-40000	2028		$300,000

2027-2028 COUNCIL BUDGET ACTION

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	325 ~~1,280~~	300	-	-	-	-	1,905 ~~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**	**21,513** ~~**21,188**~~	**21,897** ~~**21,597**~~	**26,548**	**25,431**	**26,146**	**26,890**	**420,607** ~~**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	325 ~~1,280~~	300	-	-	-	-	1,905 ~~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**	**21,513** ~~**21,188**~~	**21,897** ~~**21,597**~~	**26,548**	**25,431**	**26,146**	**26,890**	**420,607** ~~**419,982**~~

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

SPR-003S-A

Request SPR to report on potential Delridge youth recreation capital projects

SPONSORS

Rob Saka, Eddie Lin, Joy Hollingsworth

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent requests Seattle Parks and Recreation, in consultation with the Department of Education and Early Learning, to report on potential youth recreation capital projects for the Delridge Community Center, Delridge Playfield, and other parks spaces in this West Seattle neighborhood.

The report should include (1) a prioritized list of potential youth capital projects that have been identified through purposeful engagement with youth that leverages existing opportunities and staff time for obtaining their ideas and recommendations (e.g., Teen Late Night programs); (2) estimated costs and timelines for design and construction; and (3) other considerations for project development.

For the estimated costs, the report should identify which projects could be funded by existing resources in the 2028 Endorsed Budget and note potential tradeoffs (i.e., project displacement) of this approach; and identify which projects could require additional funding.

The policy goal is to create a defined pathway to address various youth recreation capital needs in the Delridge neighborhood to achieve safer, more equitable, higher-quality recreation spaces. The projects could include overdue maintenance as well as capital investments, such as court surfacing, field repairs, enhanced lighting, equipment purchases, new or upgraded gathering spaces, and community center improvements.

Responsible Council Committee(s): Parks & City Light

DUE DATE: August 2, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-005-A

Increase SPR by $175,000 GF (2027) and $175,000 GF (2028) for recreational programming at Alki Community Center and increase SDOT by $50,000 GF (2027) for traffic monitoring cameras and $275,000 GF (2027) for public realm improvements in Alki

SPONSORS

Rob Saka, Joy Hollingsworth, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(500,000)	$(175,000)
Total Budget Balance Effect	$(500,000)	$(175,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to Seattle Parks and Recreation (SPR) by $175,000 GF (2027) and $175,000 GF (2028) 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.

This CBA would also increase appropriations to the Seattle Department of Transportation (SDOT) by $50,000 GF in 2027 (one-time) for the Next Generation Intelligent Transportation Systems (ITS) Project (MC-TR-C021) Capital Improvement Program (CIP) to add one or more non-enforcement traffic-monitoring camera(s) only at key locations along Alki Avenue, including "Restaurant Row" in Alki.

In addition, this CBA would increase appropriations to SDOT by $275,000 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 Next Generation Intelligent Transportation Systems (ITS) Project CIP as shown in Attachment A and the People Streets and Public Spaces Capital Project CIP as shown in Attachment B.

ATTACHMENT: Yes

2027-2028 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Recreation Facility Programs	00100-BO-PR-50000	2027		$175,000
SPR	Recreation Facility Programs	00100-BO-PR-50000	2028		$175,000

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility-Capital	00100-BC-TR-19003	2027		$325,000

Attachment A

Next Generation Intelligent Transportation Systems (ITS)

Project No:	MC-TR-C021	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	New Investment	**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 will design and implement upgrades to the Traffic Management Center (TMC); implement expansion of real-time information such as traffic cameras, sensors, and travel time to support major construction projects; deploy Dynamic Messaging Signs (DMS) at key decision points to provide real-time information such as incidents, travel times, bridge opening notices, and planned construction and event information; and install dynamic signal timing (self-adjusting traffic signal timing based on traffic volume on key corridors around the major construction projects).

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	2,378	1,584	2,026	2,046	2,066	2,087	2,293	2,520	17,000
Commercial Parking Tax	1,781	224	-	-	-	-	-	-	2,005
General Fund			50						50
CRS Misc Revenues		-		-	-	-	-	-	9
Developer Mitigation	565	343	-	-	-	-	-	-	909
Federal Grant Funds	751	7,889	-	-	-	-	-	-	8,640
Interdepartmental Transfer	-	(225)	-	-	-	-	-	-	(225)
Multimodal Funds	400	-	-	-	-	-	-	-	400
Partnership Funds	-	607	-	-	-	-	-	-	607
Real Estate Excise Tax II	4,445	-	-	-	-	-	-	-	4,445
School Camera Ticket Revenues	-	-	496	-	-	-	-	-	496
Sound Transit Funds	-	532	-	-	-	-	-	-	532
State Gas Taxes - City Street Fund	299	-	-	-	-	-	-	-	299
State Grant Funds	388	-	-	-	-	-	-	-	388
Street Vacations - CRSU	528	-	-	-	-	-	-	-	528
Traffic Enforcement Camera Revenue	-	-	-	513	531	550	567	587	2,748
Transportation Funding Package - Lid Lift	2,979	-	-	-	-	-	-	-	2,979
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	17,694	171	-	-	-	-	-	-	17,865
User Fees	1,500	-	-	-	-	-	-	-	1,500
UW Funds	-	577	-	-	-	-	-	-	577
Total:	**33,717**	**11,702**	**2,572** ~~**2,522**~~	**2,559**	**2,597**	**2,637**	**2,860**	**3,107**	**61,752** ~~**61,702**~~

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
Automated Traffic Safety Camera Fund	-	-	496	513	531	550	567	587	3,244
Bridging The Gap Levy Fund	2,979	-	-	-	-	-	-	-	2,979
Move Seattle Levy Fund	17,469	171	-	-	-	-	-	-	17,640
REET II Capital Fund	4,445	-	-	-	-	-	-	-	4,445
Transportation Fund	5,910	9,947	-	-	-	-	-	-	15,857
Transportation Levy Fund	2,378	1,584	2,026	2,046	2,066	2,087	2,293	2,520	17,000
General Fund			50						50
Unrestricted Cumulative Reserve Fund	537	-		-	-	-	-	-	537

Total:	**33,717**	**11,702**	**2,572**	**2,559**	**2,597**	**2,637**	**2,860**	**3,107**	**61,752**
			~~**2,522**~~						~~**61,702**~~

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

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 B
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			275						275
2024 Transportation Levy	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272
Total:	**331**	**2,130**	5,439 ~~**5,164**~~	**6,211**	**7,758**	**4,805**	**5,436**	**5,436**	37,547 ~~**37,272**~~

Fund Appropriations / Allocations *	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
General Fund			275						275
Transportation Levy Fund	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272
Total:	**331**	**2,130**	5,439 ~~**5,164**~~	**6,211**	**7,758**	**4,805**	**5,436**	**5,436**	37,547 ~~**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*

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

SPR-005S-A

Request SPR to develop and report on a plan for providing year-round recreational programming at Alki Community Center and/or Alki Beach Bathhouse

SPONSORS

Rob Saka, Joy Hollingsworth, Robert Kettle

CENTRAL STAFF SUMMARY

This SLI would request Seattle Parks and Recreation (SPR) to develop and report on a plan to provide year-round recreational programming at Alki Community Center and/or Alki Beach Bathhouse. This plan should identify a sustainable operating path, minimum public hours, measurable participation targets, planned programming, and costs for supporting year-round programming.

Responsible Council Committee(s): Parks & City Light

DUE DATE: June 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-006-A

Increase SPR by $175,000 GF (2027) and $175,000 GF (2028) for expanded community-center hours and programming at South Park Community Center and increase SDOT by $275,000 GF (2027) 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	$(450,000)	$(175,000)
Total Budget Balance Effect	$(450,000)	$(175,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to Seattle Parks and Recreation (SPR) by $175,000 GF in 2027 and $175,000 GF in 2028 for expanded community-center hours, youth and family programming, arts and environmental activities, and paid youth-leadership opportunities at South Park Community Center.

This CBA would also increase appropriations to the Seattle Department of Transportation (SDOT) by $275,000 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 - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Recreation Facility Programs	00100-BO-PR-50000	2027		$175,000
SPR	Recreation Facility	00100-BO-PR-50000	2028		$175,000

2027-2028 COUNCIL BUDGET ACTION

	Programs				

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility-Capital	00100-BC-TR-19003	2027		$275,000

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			275						275
2024 Transportation Levy	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272
Total:	**331**	**2,130**	5439 ~~**5,164**~~	**6,211**	**7,758**	**4,805**	**5,436**	**5,436**	37,547 ~~**37,272**~~

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund			275						275
Transportation Levy Fund	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272
Total:	**331**	**2,130**	5439 ~~**5,164**~~	**6,211**	**7,758**	**4,805**	**5,436**	**5,436**	37,547 ~~**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-008-A

Increase SPR by $1.45 million GF (2027) and $1.45 million GF (2028) to restore support for graffiti abatement

SPONSORS

Robert Kettle, Rob Saka, Maritza Rivera

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(1,450,000)	$(1,450,000)
Total Budget Balance Effect	$(1,450,000)	$(1,450,000)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by $1.45 million GF in 2027 and $1.45 million GF in 2028 to restore support for graffiti abatement and prevention strategies ($500,000) and a contract with a community-based organization ($950,000) to provide graffiti abatement services on private property. These resources were added to the 2026 Adopted Budget as on-going and one-time funds, respectively, and were not included in the 2027-2028 Proposed Budget.

The $500,000 for graffiti abatement and prevention strategies would provide discretionary, non-labor resources to support outreach and engagement (e.g., youth education workshops, murals, art supplies) and cover unforeseen expenses (e.g., equipment purchases, vendor contracts for difficult abatement).

The $950,000 for a contract with a community organization, such as Uplift NW, would support graffiti abatement on private property to supplement the work of SPR Graffiti Rangers who primarily focus on removing graffiti from public assets. The Human Services Department has administered a contract with Uplift Northwest for these services since summer 2023, with both Seattle Public Utilities and SPR funding the contract in varying amounts. The additional funding would support HSD-administered contracts in 2027 and 2028 that could significantly increase SPR's capacity for addressing graffiti abatement services on private property. Based on the service levels of Uplift NW's 2026 contract, the future contracts could potentially support 14,000 site visits (about 13,000 inspections and 1,000 abatements) to supplement the work of SPR's Graffiti Rangers.

With this CBA, SPR's proposed budget for graffiti abatement would increase from $3.3 million to $4.8 million, supporting both labor expenses for 16 FTE ($2.5 million) and non-labor expenses ($2.3 million) for supplies, materials, and contracted services.

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Parks and Facilities Maintenance and Repairs	00100-BO-PR-10000	2027		$1,450,000
SPR	Parks and Facilities Maintenance and Repairs	00100-BO-PR-10000	2028		$1,450,000

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-009-A

Increase SPR by $1.1 million REET II (2029) and $4.1 million REET II (2030) for the West Magnolia Playfield South Athletic Field Conversion (MC-PR-41066) CIP project

SPONSORS

Dan Strauss, Joy Hollingsworth, Robert Kettle

FINANCIAL SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Amendment (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by $1.1 million REET II (one-time) in 2029 and $4.1 million REET II (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 would restore outyear funding to demonstrate SPR's commitment to funding this CIP project ahead of planning and development for the Seattle Park District Cycle 3 spending plan; off-setting resources would need to be identified.

The impact of this CBA on the West Magnolia Playfield South Athletic Field Conversion CIP project is shown in Attachment A.

ATTACHMENT: Yes

2027-2028 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

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**
Real Estate Excise Tax II	-	-	-	-	1,070	4,070	-	-	5,140
Total:	**-**	**-**	**-**	**-**	**1,070**	**4,070**	-	**-**	**5,140**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
REET II Capital Fund	-	-	-	-	1,070	4,070	-	-	5,140
Total:	**-**	**-**	**-**	**-**	**1,070**	**4,070**	**-**	**-**	**5,140**

O&M Impacts: NA

2027-2028 COUNCIL BUDGET ACTION

V1

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, Joy Hollingsworth, Debora Juarez

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	210	210	210	210	210	1,335 ~~75~~
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	210	210	210	210	210	1,335 ~~75~~
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

V1

SPR-011-A

Increase SPR by $75,000 GF (2027) to replace the audio system at Interbay Stadium

SPONSORS

Dan Strauss, 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**

~~21,188~~

~~419,982~~

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

SPR-013S-A

Request SPR to report on potential operational and design changes at Leschi Park, Madrona Park, Seward Park, and Stan Sayres Memorial Park to reduce inappropriate use of these public spaces

SPONSORS

Eddie Lin, Joy Hollingsworth, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests Seattle Parks and Recreation (SPR) to report on potential operational and design changes at Leschi Park, Madrona Park, Seward Park, and Stan Sayres Memorial Park to reduce inappropriate use of these public spaces, including excessive noise and after-hours parties.

The report should include a prioritized list of potential projects for each park that reflects consideration of crime prevention through environmental design (CPTED) strategies and includes estimated costs, timelines for design and construction, and other considerations for project development. For the estimated costs, the report should identify which projects could be funded by existing resources in the 2028 Endorsed Budget and note potential tradeoffs (i.e., project displacement) of this approach; and identify which projects could require additional funding. The projects should include both operational (e.g., overdue maintenance) and capital proposals (e.g., new fencing and swing gates, the addition of boulders or other barriers to discourage driving around existing gates).

Responsible Council Committee(s): Parks & City Light

DUE DATE: June 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-014-A

Increase SPR by $600,000 GF (2028) for the development of Portal Park

SPONSORS

Robert Kettle, Joy Hollingsworth, Maritza Rivera

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
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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

V1

SPR-015-A

Increase SPR by $150,000 GF (2027) for an adaptive kayak launch at Green Lake

SPONSORS

Dan Strauss, Alexis Mercedes Rinck, 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 Amendment (CBA) would increase proposed appropriations to Seattle Parks and Recreation by $150,000 GF (one-time) in 2027 for the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project for the procurement and installation of an adaptive kayak launch at Green Lake.

An adaptive kayak launch is a specialized floating dock and transfer system engineered to help individuals with mobility limitations, balance challenges, or lower-body paralysis safely enter and exit a watercraft. A community group intends to provide funds for the design of the adaptive kayak launch.

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		$150,000

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	150	-	-	-	-	-	1,430 ~~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**	**21,338** **~~21,188~~**	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**420,132** **~~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	150	-	-	-	-	-	1,430 ~~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**	**21,338** ~~**21,188**~~	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**420,132** ~~**419,982**~~

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-016-A

Increase SPR by $300,000 GF (2028) for a skatedot at West Magnolia Playfield Playground

SPONSORS

Dan Strauss, 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

V1

SPR-017-A

Increase SPR by $50,000 GF (2027) for renovations at Washington Park

SPONSORS

Joy Hollingsworth, 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

V1

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, Debora Juarez

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-A

Increase SPR by $510,000 GF (2027) and $510,000 GF (2028) and add 2.5 FTE (position authority only) to support the City's Unified Care Team

SPONSORS

Dan Strauss, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(510,000)	$(510,000)
Total Budget Balance Effect	$(510,000)	$(510,000)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation by $510,000 GF (2027) and $510,000 GF (2028) and add position authority for 2.5 FTE to support the City's Unified Care Team (UCT). The 2027-2028 Proposed Budget included targeted reductions for these services to address the GF revenue shortfall. This CBA would restore non-labor resources and provide position authority without corresponding budget allocation.

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 the 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.

This CBA would restore $510,000 of non-labor resources that were originally intended for vendor contracts to support encampment clean-up, including disposal, rentals, and external labor. However, the program has since transitioned to a primarily in-house service model with Seattle Public Utilities (SPU) performing waste disposal.

This CBA would also restore position authority for 2.5 FTE for three vacant positions that were added in 2023 but never filled. The two Administrative Staff Assistant positions were originally intended to provide logistical and operational support to allow field coordinators to focus on-site operations, problem solving, and community engagement. The half-time Strategic Advisor position was intended to coordinate and implement strategic communications about the UCT's work on removals and post-removal park restoration. The 2027 full year position costs for these 2.5 FTE is estimated to be $391,000.

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Parks and Facilities Maintenance and Repairs	00100-BO-PR-10000	2027		$510,000
SPR	Parks and Facilities Maintenance and Repairs	00100-BO-PR-10000	2028		$510,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPR	00100-BO-PR-10000	2027	Administrative Staff Assistant	1	2
SPR	00100-BO-PR-10000	2027	Strategic Advisor 1, Parks and Recreation	1	0.5
SPR	00100-BO-PR-10000	2028	Administrative Staff Assistant	1	2
SPR	00100-BO-PR-10000	2028	Strategic Advisor 1, Parks and Recreation	1	0.5