Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Wednesday, October 29, 2025

Seattle Parks and Recreation (SPR)

Number	Title	Sponsor	Packet Page
SPR-001-A-1	Increase SPR by $250,000 GF for graffiti abatement services performed by community-based organization	Nelson	2
SPR-002-A-1	Increase SPR by $50,000 GF for improvements at Seven Hills Park and impose a proviso	Hollingsworth	3
SPR-003-A-1	Increase SPR by $250,000 GF for BIPOC youth sports programs	Hollingsworth	7
SPR-005-A-1	Increase SPR by $150,000 GF for completion of Garfield Super Block Project	Hollingsworth	8
SPR-006S-A-1	Request that SPR report on rebuilding Camp Long and prioritizing this project in the Seattle Park District Cycle 3 funding plan	Saka	12
SPR-007-A-1	Increase SPR by $1 million GF for operating and capital improvements at Lake Union Park	Kettle	14
SPR-008-A-1	Increase SPR by $700,000 GF for a skatedot at Morgan Junction Park and impose a proviso	Saka	18
SPR-009-A-1	Proviso $400,000 in SPR's Major Maintenance and Asset Management (MC-PR-41001) CIP project for restroom projects in District 1	Saka	21
SPR-010-A-1	Increase SPR by $450,000 GF for studies and community outreach necessary for developing a future Portal Park	Kettle	23
SPR-012-A-1	Increase SPR by $150,000 GF for a plan to restore Schmitz Preserve Park	Rinck	28
SPR-013-A-1	Increase SPR by $4.8 million GF for installation of turf conversion at Rogers Playground and design for turf conversion at West Magnolia Playfield.	Hollingsworth	31
SPR-014S-A-1	Request that SPR report on full turf conversions at Judkins Park, Riverview Park, and Bar-S Playground	Hollingsworth	33

2026 COUNCIL BUDGET ACTION

V1

SPR-001-A

Increase SPR by $250,000 GF for graffiti abatement services performed by community-based organization

SPONSORS

Sara Nelson, Rob Saka, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	$(250,000)	
Total Budget Balance Effect	$(250,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by $250,000 GF (one-time) for a contract with a community-based organization, such as Uplift Northwest, for graffiti abatement services. The City has contracted with Uplift Northwest since 2023 to provide graffiti abatement services on private property that supplements the work performed by the City's graffiti abatement staff. The proposed funding would be in addition to the $700,000 included in the 2026 Proposed Budget for contracting with a community organization for graffiti abatement services, bringing the total funding for this purpose to $950,000 in 2026.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Parks and Facilities Maintenance and Repairs	00100-BO-PR-10000	2026		$250,000

2026 COUNCIL BUDGET ACTION

V1

SPR-002-A

Increase SPR by $50,000 GF for improvements at Seven Hills Park and impose a proviso

SPONSORS

Joy Hollingsworth, Debora Juarez, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	$(50,000)	
Total Budget Balance Effect	$(50,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Seattle Parks and Recreation (SPR) by $50,000 GF (one-time) for improvements at Seven Hills Park for the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project and impose a proviso.

Seven Hills Park is a small park (i.e., less than one acre) in District 3 that features a lawn area, BBQ pits, benches and tables. SPR closed the park in September 2025 due to safety concerns. This funding is intended for park renovations, including installation of additional fencing and other improvements to address the damage caused by inappropriate use of this park in recent years. The proviso would restrict use of these funds to this intended purpose.

This CBA would impose the following proviso:
"Of the appropriations in Seattle Parks and Recreation's 2026 Budget for the Major Maintenance and Asset Management (MC-PR-41001) project in the 2026-2031 Capital Improvement Program, $50,000 is appropriated solely for improvements at Seven Hills Park and may be spent for no other purpose."

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	2026		$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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
CRS Misc Revenues	387	1,243	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,262	-	-	-	-	-	-	4,262
General Fund	137	493	50	-	-	-	-	-	680 ~~630~~
King County Funds	274	8,306	-	-	-	-	-	-	8,580
King County Voter-Approved Levy	792	623	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	2,982	8,554	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	1,186	186	-	-	-	-	-	1,372
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
Private Funding/Donations	272	1,479	-	-	-	-	-	-	1,751
Real Estate Excise Tax I	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
Real Estate Excise Tax II	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Revenues	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
State Grant Funds	2,011	8,374	-	-	-	-	-	-	10,385
Use of Fund Balance	248	1,000	1,800	-	-	-	-	-	3,048
Total:	**132,932**	**104,294**	**25,717** ~~**25,667**~~	**20,174**	**23,747**	**26,548**	**25,431**	**26,146**	**384,989** ~~**384,939**~~

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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	2,051	6,949	-	-	-	-	-	-	9,000
General Fund	137	493	50	-	-	-	-	-	680 ~~630~~
King County Parks Levy Fund	792	1,623	-	-	-	-	-	-	2,415
Park And Recreation Fund	3,410	25,062	1,986	-	-	-	-	-	30,459
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
REET I Capital Fund	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
REET II Capital Fund	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Fund	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
Unrestricted Cumulative Reserve Fund	712	1,393	-	-	-	-	-	-	2,105

Total:	**132,932**	**104,294**	**25,717** ~~**25,667**~~	**20,174**	**23,747**	**26,548**	**25,431**	**26,146**	**384,989** ~~**384,939**~~

2026 COUNCIL BUDGET ACTION

V1

SPR-003-A

Increase SPR by $250,000 GF for BIPOC youth sports programs

SPONSORS

Joy Hollingsworth, Rob Saka, Debora Juarez

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	$(250,000)	
Total Budget Balance Effect	$(250,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Seattle Parks and Recreation (SPR) by $250,000 GF (one-time) to support youth sports programs for Black, Indigenous, and People of Color and other historically underserved youth in elementary through high school.

The funding is intended to support contracts with community organizations, such as Rise Above, The Future, and ReJoyce Academy; and increase resources for SPR's Hope for Youth Grants Program that provides small grants for youth sports organizations serving marginalized and economically distressed communities. Examples of funded programs could include after school athletic opportunities, mentorship and skill building activities, after-hours engagement during the school year, and summer camps.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Recreation Facility Programs	00100-BO-PR-50000	2026		$250,000

2026 COUNCIL BUDGET ACTION

V1

SPR-005-A

Increase SPR by $150,000 GF for completion of Garfield Super Block Project

SPONSORS

Joy Hollingsworth, Rob Saka, Dan Strauss

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	$(150,000)	
Total Budget Balance Effect	$(150,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Seattle Parks and Recreation (SPR) by $150,000 GF (one-time) for capital costs necessary to complete the Garfield Super Block Project for the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project. The Garfield Super Block Project is a full renovation project that addresses the unfinished portion of the 2005 Garfield Super Block Master Plan. City and grant funding from multiple sources cover $11 million of the planned project.

In the 2025 Adopted Budget, SPR received additional funding ($700,000 Park District Fund) for a redesigned “front porch” plaza with picnic shelter(s), a new ramp in the southeast corner, site furnishings throughout the park along the renovated walkway, a decorative and sensory water feature, and a parkour course. This CBA is intended to fill the funding gap that is necessary to complete these projects, providing positive activation that aids in physical and mental health and increases the diversity of activities at the site.

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	2026		$150,000

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.

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King County Funds	274	8,306	-	-	-	-	-	-	8,580
King County Voter-Approved Levy	792	623	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
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State Grant Funds	2,011	8,374	-	-	-	-	-	-	10,385
Use of Fund Balance	248	1,000	1,800	-	-	-	-	-	3,048
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General Fund	137	493	150	-	-	-	-	-	780 ~~630~~
King County Parks Levy Fund	792	1,623	-	-	-	-	-	-	2,415
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Unrestricted Cumulative Reserve Fund	712	1,393	-	-	-	-	-	-	2,105

Total:	**132,932**	**104,294**	**25,817** ~~25,667~~	**20,174**	**23,747**	**26,548**	**25,431**	**26,146**	**385,089** ~~384,939~~

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

V1

SPR-006S-A

Request that SPR report on rebuilding Camp Long and prioritizing this project in the Seattle Park District Cycle 3 funding plan

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SPONSORS

Rob Saka, Joy Hollingsworth, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request Seattle Parks and Recreation (SPR) to report on the potential costs, timeline, and funding sources for rebuilding the historic Camp Long Lodge (Camp Long) and how this project would align with the department's funding priorities for Seattle Park District (Park District) Cycle 3 funding plan for 2029-2034.

In November 2024, Camp Long closed after sustaining significant fire damage due to arson. SPR has allocated insurance proceeds (approximately $2.6 million) toward funding stabilization efforts, a pre-design study, and other pre-construction costs. The pre-design study will determine the final funding needed to restore the building to an occupiable condition, including preservation of historic elements, accessibility updates, and full decarbonization. SPR anticipates that the construction bidding process for this project will occur no earlier than 2028 due to the design, review, and permitting realities of a major historical renovation following significant fire damage.

Although the insurance proceeds are sufficient for stabilization and planning/design efforts, there is no identified funding source for the renovation of the building which could cost between $18 to $30 million. SPR reports that the department is actively considering options for funding the construction phase, including public and private partnerships.

The Seattle Park District Cycle 3 funding plan could provide a potential funding source for this project. Beginning in 2026, SPR will start a comprehensive, community-oriented process to determine spending priorities for the Cycle 3 funding plan and corresponding revenue needs. The proposed Cycle 3 funding plan is due to the Park District Board in early 2028. The Park District Board, after considering recommendations from the community and the Board of Park and Recreation Commissioners, will ultimately determine the spending levels and updated projects, programs, and services to include in the next six-year funding cycle.

This SLI request SPR to provide a report with a comprehensive timeline for rebuilding Camp Long including but not limited to costs, milestone dates, identification of potential timeline impacts, and plans to mitigate delays. Additionally, the report would identify how the department is prioritizing this project in preparation for the proposed Seattle Park District Cycle 3 funding plan for 2029-2034.

Responsible Council Committee(s):

DUE DATE: September 1, 2026

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

2026 COUNCIL BUDGET ACTION

V1

SPR-007-A

Increase SPR by $1 million GF for operating and capital improvements at Lake Union Park

SPONSORS

Robert Kettle, Joy Hollingsworth, Dan Strauss

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	$(1,000,000)	
Total Budget Balance Effect	$(1,000,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Seattle Parks and Recreation (SPR) by $1 million GF (one-time) for operating and capital improvements at Lake Union Park as follows: $300,000 for increased maintenance; and $700,000 for the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project for capital investments.

Lake Union Park is an urban park in District 7 that is close to the center of downtown with access to green space and water activities. In preparation for FIFA World Cup events in 2026, SPR has already made some repairs to the irrigation system and boardwalks; and restored planter beds (including weeding and planting). SPR also plans to replace failing trees along Valley Street, install bistro furnishings, ensure the cleanliness of the boat pond, and continue to monitor/address graffiti issues.

This CBA intends to supplement these efforts to prepare the park for FIFA World Cup events and also enhance the long-term usability of the park. The additional funds for operating expenses would facilitate targeted maintenance activities, including a year-round goose management plan to disrupt and disperse goose activity and address contamination issues. SPR has signaled the possibility of creating an out-of-class maintenance lead role for January through July 2026 and contracting with external vendors to support this work. The additional funds for capital investments would support more extensive lawn renovations, boardwalk repairs, boat pond improvements, and furnishings; and facilitate resurfacing areas for informal play activities and a formalized bocce court.

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

2026 COUNCIL BUDGET ACTION

SPR	Fix It First	00100-BC-PR-40000	2026		$700,000
SPR	Parks and Facilities Maintenance and Repairs	00100-BO-PR-10000	2026		$300,000

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.

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

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2026 COUNCIL BUDGET ACTION

V1

SPR-008-A

Increase SPR by $700,000 GF for a skatedot at Morgan Junction Park and impose a proviso

SPONSORS

Rob Saka, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	$(700,000)	
Total Budget Balance Effect	$(700,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action would increase appropriations to Seattle Parks and Recreation (SPR) by $700,000 GF (one-time) for the New Park Development (MC-PR-21003-K730308) Capital Improvement Program (CIP) project for construction of a skatedot (i.e., small skatepark) as part of the Morgan Junction Park Addition project and impose a proviso.

The Morgan Junction Park Addition project, budgeted at $7.5 million, started in 2014 with acquisition of an additional half-acre property to expand the park and provide more open space for the high-density neighborhood. SPR placed the project on hold in 2020 as part of COVID-related Citywide budget reallocations and restarted development efforts in 2023. After completing acquisition and remediation efforts, about $1.84 million remains for park development, including construction, sales tax, mobilization, and associated costs such as design, project management, engagement, permit fees, and inspections. This amount of funding scales back the original vision for the project (i.e., removes plans for a community stage, play features, monument seat wall, sun shelf, view shed and other improvements) and does not include construction of the skatedot which is estimated to cost between $750,000-$850,000. SPR reports that if sufficient funding becomes available for the skatedot, the project could be included in the 2026 bid package for contractors and construction could begin in early 2027.

This CBA intends to provide funding to enable the skatedot to be included in the 2026 bid package. This CBA also anticipates that SPR will design and implement a plan to expedite and accelerate construction of the skatedot given that the project has been in development for over a decade.

This CBA would impose the following proviso:
"Of the appropriations in Seattle Parks and Recreation's (SPR's) 2026 Budget for the New Park Development (MC-PR-21003-K730308) project in the 2026-2031 Capital Improvement Program, $700,000 is appropriated solely for development and construction of a skatedot (i.e., small skatepark) as part of the Morgan Junction Park Addition project and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until SPR develops an implementation plan that is posted on the Morgan Junction Park Addition project webpage. The implementation plan shall address outstanding technical and permitting challenges and describe SPR's plans to expedite and

2026 COUNCIL BUDGET ACTION

accelerate construction of the skatedot."

The impact of this CBA on the New Park Development CIP project is shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Building For The Future	00100-BC-PR-20000	2026		$700,000

Attachment A

New Park Development

Project No:	MC-PR-21003	**BSL Code:**	BC-PR-20000
Project Type:	Ongoing	**BSL Name:**	Building For The Future
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 ongoing project develops new parks on land-banked sites, new acquisition sites, and partnership development sites. Depending on the size, location, and type of park, new elements could include trees and landscaping, paths, plazas, a play area, site furniture, lighting, and other related improvements. Each newly developed park will improve the neighborhood and will have environmental benefits. Funding for this project will also be used to make short-term enhancements to sites with a longer development timeline to reduce the risk of adverse activity and increase the benefit of the site to the surrounding community. This project was formerly known as "Develop 14 New Parks at Land-Banked Sites."

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	-	-	700,000	-	-	-	-	-	700,000
King County Funds	500	185	-	-	-	-	-	-	685
Miscellaneous Revenues	626	444	-	-	-	-	-	-	1,070
Park and Recreation Fund	2,293	1,207	-	-	-	-	-	-	3,500
Real Estate Excise Tax II	-	-	-	-	-	2,264	-	-	2,264
Seattle Park District Revenues	17,244	10,335	2,022	2,102	2,186	2,274	2,365	2,459	40,988
State Grant Funds	1,290	670	-	-	-	-	-	-	1,960
Total:	**21,954**	**12,841**	**2,722** ~~**2,022**~~	**2,102**	**2,186**	**4,538**	**2,365**	**2,459**	**51,167** ~~**50,467**~~

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	-	-	700,000	-	-	-	-	-	700,000
Park And Recreation Fund	4,710	2,506	-	-	-	-	-	-	7,216
REET II Capital Fund	-	-	-	-	-	2,264	-	-	2,264
Seattle Park District Fund	17,244	10,335	2,022	2,102	2,186	2,274	2,365	2,459	40,988
Total:	**21,954**	**12,841**	**2,722** ~~**2,022**~~	**2,102**	**2,186**	**4,538**	**2,365**	**2,459**	**51,167** ~~**50,467**~~

O&M Impacts: NA

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

2026 COUNCIL BUDGET ACTION

V1

SPR-009-A

Proviso $400,000 in SPR’s Major Maintenance and Asset Management (MC-PR-41001) CIP project for restroom projects in District 1

SPONSORS

Rob Saka, Joy Hollingsworth, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	$0	
Total Budget Balance Effect	$0	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $400,000 in Seattle Parks and Recreation’s (SPR’s) Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project for restroom projects in District 1.

This proviso would restrict 40 percent of the $1 million allocated for restroom repairs and renovations to applicable projects in District 1. Projects could include repairs due to vandalism (e.g., replacement of damaged doors, sinks, and toilets) and installation of restroom models or retrofit approaches that are designed to deter and/or minimize vandalism. Examples of vandalism resistant restroom options could include steel doors and freestanding, prefabricated models such as the “Portland Loo” or similar designs for installation in Lincoln Park or Alki Beach. The cost of purchasing and installing prefabricated models could range from $250,000 to $1 million per project.

Vandalism has created persistent challenges for maintaining restroom availability in District 1. As reported by the Office of City Auditor (OCA) in a 2025 report on park restroom cleanliness and availability, 40 percent of the top 20 park restrooms generating the most work orders (including preventative and on-demand work orders) for SPR’s Facilities Division are in District 1.

Central Staff is gathering information from SPR on the estimated impacts and tradeoffs of restricting funds allocated for restroom repairs and renovations in the Major Maintenance and Asset Management CIP to District 1 projects.

This CBA would impose the following proviso:
"Of the appropriations in Seattle Parks and Recreation's (SPR’s) 2026 Budget for the Major Maintenance and Asset Management (MC-PR-41001) project in the 2026-2031 Capital Improvement Program, $400,000 is appropriated solely for restroom projects in District 1 and may be spent for no other purpose."

ATTACHMENT: **No**

2026 COUNCIL BUDGET ACTION

2026 COUNCIL BUDGET ACTION

V1

SPR-010-A

Increase SPR by $450,000 GF for studies and community outreach necessary for developing a future Portal Park

SPONSORS

Robert Kettle, Joy Hollingsworth, Dan Strauss

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	$(450,000)	
Total Budget Balance Effect	$(450,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Seattle Parks and Recreation (SPR) by $450,000 GF (one-time) for the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project for studies and community outreach necessary for developing a future Portal Park at 1st Avenue and Battery Street in District 7.

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 initially 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.

This CBA is intended to fund additional studies and community outreach to inform park development, including design option analyses of how the site could be used for park and recreation purposes given the constraints, and community engagement on the placement of accessibility features (e.g., the placement of an ADA ramp and stairs to minimize the amount of soil disturbance requiring remediation). These studies should coordinate with interdepartmental efforts (i.e., SPR, SDOT, SCL, and City Attorney's Office) to transfer the City properties to SPR's jurisdiction, including resolving right-of-way status and legal requirements on the historic use of transportation and utility funds for property acquisition.

2026 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	2026		$450,000

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**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
CRS Misc Revenues	387	1,243	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,262	-	-	-	-	-	-	4,262
General Fund	137	493	450	-	-	-	-	-	1,080 ~~630~~
King County Funds	274	8,306	-	-	-	-	-	-	8,580
King County Voter-Approved Levy	792	623	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	2,982	8,554	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	1,186	186	-	-	-	-	-	1,372
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
Private Funding/Donations	272	1,479	-	-	-	-	-	-	1,751
Real Estate Excise Tax I	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
Real Estate Excise Tax II	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Revenues	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
State Grant Funds	2,011	8,374	-	-	-	-	-	-	10,385
Use of Fund Balance	248	1,000	1,800	-	-	-	-	-	3,048
Total:	**132,932**	**104,294**	**26,117** ~~**25,667**~~	**20,174**	**23,747**	**26,548**	**25,431**	**26,146**	**385,389** ~~**384,939**~~

Fund Appropriations / Allocations *	**LTD Actuals**	**2025 Revised**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**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	2,051	6,949	-	-	-	-	-	-	9,000
General Fund	137	493	450	-	-	-	-	-	1,080 ~~630~~
King County Parks Levy Fund	792	1,623	-	-	-	-	-	-	2,415
Park And Recreation Fund	3,410	25,062	1,986	-	-	-	-	-	30,459
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
REET I Capital Fund	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
REET II Capital Fund	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Fund	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
Unrestricted Cumulative Reserve Fund	712	1,393	-	-	-	-	-	-	2,105

Total:	**132,932**	**104,294**	**26,117** ~~**25,667**~~	**20,174**	**23,747**	**26,548**	**25,431**	**26,146**	**385,389** ~~**384,939**~~

2026 COUNCIL BUDGET ACTION

V1

SPR-012-A

Increase SPR by $150,000 GF for a plan to restore Schmitz Preserve Park

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Mark Solomon

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	$(150,000)	
Total Budget Balance Effect	$(150,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action would increase appropriations to Seattle Parks and Recreation (SPR) by $150,000 GF (one-time) for the Urban Forestry Green Seattle Partnership (MC-PR-41012) Capital Improvement Program (CIP) project to develop a restoration plan for Schmitz Preserve Park in District 1.

This CBA would fund a one-time seed investment toward restoring Schmitz Preserve Park, including a feasibility analysis, preliminary design study, and hydrologic study of the creek basin, climate resilience, and sediment flow. The feasibility analysis would evaluate logistical, environmental, and economic factors to ensure the restoration is practical and beneficial to the community. A preliminary design study would provide conceptual layouts and cost estimates, enabling informed decision-making and stakeholder engagement. The hydrological study would facilitate understanding of water flow, drainage, and flood risks—key elements for long-term resilience and ecological health.

Together, these foundational assessments are intended to determine the viability, scope, and sustainability of the restoration project. The long-term goal is to restore the old growth forest, daylight salmon habitat, and enhance trails.

The impact of this CBA on the Urban Forestry Green Seattle Partnership 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	2026		$150,000

2026 COUNCIL BUDGET ACTION

Attachment A

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	2025 Revised	2026	2027	2028	2029	2030	2031	Total
CRS Misc Revenues	588	-	-	-	-	-	-	-	588
General Fund	-	-	150	-	-	-	-	-	150
King County Funds	140	117	-	-	-	-	-	-	257
Miscellaneous Revenues	25	100	-	-	-	-	-	-	125
Real Estate Excise Tax I	7,255	-	-	-	-	-	-	-	7,255
Real Estate Excise Tax II	14,764	1,228	1,700	1,700	1,700	1,700	1,700	1,700	26,191
Seattle Park District Revenues	1,979	1,049	1,091	1,135	1,180	1,227	1,276	1,328	10,265
State Grant Funds	391	-	-	-	-	-	-	-	391
Total:	**25,141**	**2,494**	**2,941** ~~**2,791**~~	**2,835**	**2,880**	**2,927**	**2,976**	**3,028**	**45,222** ~~**45,072**~~

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	-	-	150	-	-	-	-	-	150
Park And Recreation Fund	372	217	-	-	-	-	-	-	589
REET I Capital Fund	7,255	-	-	-	-	-	-	-	7,255
REET II Capital Fund	14,764	1,228	1,700	1,700	1,700	1,700	1,700	1,700	26,191
Seattle Park District Fund	1,979	1,049	1,091	1,135	1,180	1,227	1,276	1,328	10,265
Unrestricted Cumulative Reserve Fund	772	-	-	-	-	-	-	-	772
Total:	**25,141**	**2,494**	**2,941** ~~**2,791**~~	**2,835**	**2,880**	**2,927**	**2,976**	**3,028**	**45,222** ~~**45,072**~~

O&M Impacts: NA

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

2026 COUNCIL BUDGET ACTION

V1

SPR-013-A

Increase SPR by $4.8 million GF for installation of turf conversion at Rogers Playground and design for turf conversion at West Magnolia Playfield.

SPONSORS

Joy Hollingsworth, Mark Solomon, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	$(4,800,000)	
Total Budget Balance Effect	$(4,800,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Seattle Parks and Recreation (SPR) by $4.8 million GF (one-time) for installation of a turf conversion at Rogers Playground for the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project; and planning/design for a turf conversion at West Magnolia Playfield for the West Magnolia Playfield South Athletic Field Conversion (MC-PR-41066) CIP project.

Rogers Playground in District 3 has one playfield, approximately 43,000 square feet, that is a youth-only grass field without lights. This CBA would add $3.8 million to fund the conversion of this playfield from grass/dirt to synthetic turf, including lighting, additional updates to the dugouts and backstop, and accessibility improvements. The turf conversion is intended to increase playing options for youth sports and support safe, accessible, and quality play for users on a year-round basis, including during inclement weather. As with any field conversion, SPR would be committed to replacing this infield's synthetic turf every 10 to 12 years, a capital investment estimated to cost between $300,000 to $500,000 or more depending on the size and condition of the field. SPR renovates grass fields on a longer cycle, every 30 to 50 years.

West Magnolia Playfield in District 6 has two athletic fields. SPR has developed a CIP for a turf conversion of the south athletic field, approximately 135,000 square feet, at a projected cost of $13 million. The CIP partially funds this project with $5.1 million REET in 2029 and 2030, resulting in a funding gap of $8 million for the project. This CBA would $1 million to fund the planning and design of the turf conversion of the south athletic field in 2026 with anticipation that additional funding could be secured to start construction in 2027 or 2028.

The impact of this CBA on the Major Maintenance and Asset Management CIP project is shown in Attachment A.
The impact of this CBA on the West Magnolia Playfield South Athletic Field Conversion CIP project is shown in Attachment B.

2026 COUNCIL BUDGET ACTION

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	00100-BC-PR-40000	2026		$4,800,000

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

V1

SPR-014S-A

Request that SPR report on full turf conversions at Judkins Park, Riverview Park, and Bar-S Playground

SPONSORS

Joy Hollingsworth, Rob Saka, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request Seattle Parks and Recreation (SPR) to report on the costs, timeline, and feasibility of full turf conversions for four playfields: one playfield at Judkins Park in District 3, two playfields (i.e., upper fields one and two) at Riverview Park in District 1, and one playfield at Bar-S Playground in District 1. Turf conversions are intended to increase playing options for youth sports and support safe, accessible, and quality play for users on a year-round basis, including during inclement weather.

Judkins Park is adjacent to Washington Middle School and includes one playfield that is owned by the Seattle Public Schools (SPS) and managed by SPR through a lease. In 2022, the Seattle Park District Board adopted Resolution 51 requesting SPR to explore installing turf at Judkins playfield and SPR approached SPS to explore the feasibility of this project. SPS conveyed that turfing the playfield was a high priority but postponed collaboration to retain flexibility for developing the entire site (including neighboring Washington Middle School) as the district considered projects for the BEX VI capital levy proposal. Although voters approved the levy proposal in February 2025, the capital project plan did not include Washington Middle School and there is likely opportunity to reinitiate these discussions. This SLI requests a report for turfing the entirety of this playfield.

Riverview Park has eight playfields; the upper fields are sized for baseball/softball and the smaller lower fields are sized for softball. This SLI requests a report on turfing the entirety of upper playfields one and two.

Bar-S Playground has two playfields that are the same size. This SLI requests a report on turfing the entirety of one of these playfields.

SPR's report should identify the full range of costs and project considerations for installing turf for the entire field (not just the infield) for each of the identified fields. The cost estimate should include associated site improvements such as lighting, fencing, additional updates to the dugouts and backstops, and accessibility improvements.

Responsible Council Committee(s):

DUE DATE: August 3, 2026