SEATTLE CITY COUNCIL

Finance, Native Communities, and Tribal Governments Committee

Agenda

Tuesday, August 4, 2026

9:30 AM

Council Chamber, City Hall
600 4th Avenue
Seattle, WA 98104

Dan Strauss, Chair
Maritza Rivera, Vice-Chair
Joy Hollingsworth, Member
Robert Kettle, Member
Rob Saka, Member

Chair Info: 206-684-8806; Dan.Strauss@seattle.gov

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Council Chamber Listen Line: 206-684-8566

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SEATTLE CITY COUNCIL

Finance, Native Communities, and Tribal Governments Committee

Agenda

August 4, 2026 - 9:30 AM

Meeting Location:
Council Chamber, City Hall, 600 4th Avenue, Seattle, WA 98104

Committee Website:
https://seattle.gov/council/finance-native-communities-and-tribal-governments

This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

Members of the public may register for remote or in-person Public Comment to address the Council. Please register in advance in order to be recognized by the Chair. Details on how to register for Public Comment are listed below:

Remote Public Comment - Register online to speak during the Public Comment period at the meeting at https://www.seattle.gov/council/committees/public-comment. Online registration to speak will begin one hour before the meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting.

In-Person Public Comment - Register to speak on the public comment sign-up sheet located inside Council Chambers at least 15 minutes prior to the meeting start time. Registration will end at the conclusion of the Public Comment period during the meeting.

Please submit written comments no later than four business hours prior to the start of the meeting to ensure that they are distributed to Councilmembers prior to the meeting. Comments may be submitted at Council@seattle.gov or at Seattle City Hall, Attn: Council Public Comment, 600 4th Ave., Floor 2, Seattle, WA 98104. Business hours are considered 8 a.m. - 5 p.m. Comments received after that time will be distributed after the meeting to Councilmembers and included as part of the public record.

Please Note: Times listed are estimated

A. Call To Order

B. Approval of the Agenda

C. Public Comment

Members of the public may address items on the agenda and matters within the purview of the committee. Please register in advance to be recognized by the Chair.

D. Items of Business

1. Appt 03568 **Reappointment of Suzanne Sailto as member, Indigenous Advisory Council, for a term to July 31, 2028.**

Attachments: Appointment Packet

Briefing, Discussion, and Possible Vote

Presenter: Kolbi Monasmith, Department of Neighborhoods

2. Appt 03567 **Reappointment of Luther F. Mills as member, Indigenous Advisory Council, for a term to July 31, 2028.**

Attachments: Appointment Packet

Briefing, Discussion, and Possible Vote

Presenter: Kolbi Monasmith, Department of Neighborhoods

3. Appt 03566 **Reappointment of Derrick Belgarde as member, Indigenous Advisory Council, for a term to July 31, 2028.**

Attachments: Appointment Packet

Briefing, Discussion, and Possible Vote

Presenter: Kolbi Monasmith, Department of Neighborhoods

4. Appt 03546 **Reappointment of Jeremy Takala as member, Indigenous Advisory Council, for a term to July 31, 2028.**

Attachments: Appointment Packet

Briefing, Discussion, and Possible Vote

Presenter: Kolbi Monasmith, Department of Neighborhoods

5. Appt 03545 **Reappointment of Jaci S. McCormack as member, Indigenous Advisory Council, for a term to July 31, 2028.**

Attachments: Appointment Packet

Briefing, Discussion, and Possible Vote

Presenter: Kolbi Monasmith, Department of Neighborhoods

6. **Tribal Nations Summit Progress Update**

Supporting Documents: Presentation (7/21/26)
Presentation (8/4/26)

Briefing and Discussion

Presenters: Francesca Murnan, Office of Intergovernmental Relations; Kolbi Monasmith, Department of Neighborhoods

7. CB 121252 **An ordinance relating to acceptance of funding from non-City sources; authorizing the Mayor or the Mayor's designee to accept and authorize the expenditure of specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; amending Ordinance 127362, which adopted the 2026 Budget, including the 2026-2031 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2026-2031 CIP; and ratifying and confirming certain prior acts.**

Supporting Documents:
Summary and Fiscal Note
Summary Att A – 2026 Mid-Year Acceptance Ordinance Detail Table
Presentation
Central Staff Memo

Briefing, Discussion, and Possible Vote

Presenters: Aly Pennucci, Director, City Budget Office; Tom Mikesell and Edin Sisic, Council Central Staff

8. CB 121253 **An ordinance amending Ordinance 127362, which adopted the 2026 Budget, including the 2026-2031 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2026-2031 CIP; adding CIP Projects; creating positions; modifying positions; lifting provisos; amending Section 2 of Ordinance 127356 to effectuate a transfer; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.**

Attachments: Att A – CIP Project Additions

Supporting Documents:
Summary and Fiscal Note
Summary Att A – 2026 Mid-Year Supplemental Ordinance Summary Detail Table
City Budget Office Presentation
Central Staff Presentation
Central Staff Memo
Summary of Amendments
Amendment 1
Amendment 2
Amendment 3
Amendment 4
Amendment 5
Amendment 6
Amendment 7

Briefing, Discussion, and Possible Vote

Presenters: Aly Pennucci, Director, City Budget Office; Tom Mikesell and Edin Sisic, Council Central Staff

E. Adjournment

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Appt 03568, **Version:** 1

Reappointment of Suzanne Sailto as member, Indigenous Advisory Council, for a term to July 31, 2028.

The Appointment Packet is provided as an attachment.

City of Seattle Boards & Commissions Notice of Appointment

Appointee Name: *Suzanne Sailto*

Board or Commission Name: *Indigenous Advisory Council*

Position Title: *Member*

☐ **Appointment** ☒ **Reappointment** ***Term of Position:** *8/1/2026* to *7/31/2028*

☐ *Serving partial term (eligible for full terms thereafter)*

Appointing Authority: ☒ City Council ☐ Mayor ☐ Other: *Insert Appointing Authority*

City Council Confirmation Required? ☒ Yes ☐ No

Residential Neighborhood: *N/A*

Appointee brief overview:
Suzanne is a Snoqualmie Tribal member and former Councilmember. She has had the opportunity to live and travel the world with her father who served 20+ years in the military, as well as through her current capacity as a leader and member of the Snoqualmie Indian Tribe. *Suzanne graduated from Lakes High School and Ever-Increasing Word Ministries. She has three sons and two daughters-in-law and is blessed with four grandchildren, which are her world. She enjoys spending time with her family, travelling to different sporting events as well as canoe journey, powwows, and for work. Suzanne participates in the Affiliated Tribes of Northwest Indians and National Congress of American Indians to stay apprised on tribal legislation across Indian Country. She volunteers her time on boards including the Snoqualmie Ridge YMCA, Encompass in Snoqualmie, Elder Council for Chief Seattle Club, and Seaboard member of Snoqualmie Casino.* *Suzanne has been fortunate to be a part of major accomplishments for her Tribe such as acquiring Salish Lodge, purchasing 8th Generation, and a land purchase of Snoqualmie Ancestral Lands for use by tribal members. She enjoys being of service to her Nation and giving back to local communities and other Tribes. The reward in being of service to others is being able to see the smiles and receive hugs knowing she could be of a part of helping the local community.*

Appointing Authority Signature:	**Appointing Authority Printed Name and Title:**
Dan Strauss **Date Signed:** July 13, 2026	*Dan Strauss, Seattle City Councilmember*

**For most boards and commissions, the term begin and end date is fixed and tied to the position and not the appointment date.*

Suzanne Sailto

[redacted]

PROFESSIONAL SUMMARY

Dedicated and community-focused professional with extensive experience in tribal governance, housing services, administrative support, and social service programs. Skilled in policy implementation, applicant screening, records management, resident orientation, and office administration. Proven ability to build strong relationships with diverse populations while supporting community wellness, compliance, and organizational success. Recognized for leadership, professionalism, and commitment to serving Tribal communities.

CORE QUALIFICATIONS

- Housing & Social Services
- Administrative Support & Office Coordination
- Tribal Governance & Community Advocacy
- Policy Implementation & Compliance
- Applicant Screening & Resident Orientation
- Documentation & Records Management
- Conflict Resolution & Problem Solving
- Budget Oversight & Resource Coordination
- Communication & Relationship Building
- Confidentiality & Ethical Standards

PROFESSIONAL EXPERIENCE

Senior Administrative Assistant

Puyallup Tribe – Puyallup, WA

Current Position

- Provide administrative and organizational support in a fast-paced professional environment.
- Manage records, scheduling, correspondence, and confidential documentation.
- Coordinate communication between departments, staff, and community members.
- Support daily operations while maintaining professionalism, accuracy, and efficiency.
- Assist with reports, meeting preparation, and office procedures.

Board Member

Snoqualmie Tribal Council – Snoqualmie, WA
May 2016 – May 2024

- Developed and implemented policies supporting Tribal member welfare, including housing and community initiatives.
- Collaborated with council members to review applications, select program participants, and maintain accurate waitlists.
- Drafted resolutions, agreements, and policy documents in compliance with tribal regulations and governance standards.
- Provided orientation and guidance to community members regarding program requirements, responsibilities, and available resources.
- Supported community outreach efforts and advocated for programs benefiting Tribal members and families.

Resident Aide

Tulalip Tribe – Tulalip, WA
February 2015 – May 2016

- Assisted residents with accessing community services and resolving concerns to promote a stable living environment.
- Conducted needs assessments and coordinated services with healthcare providers and community agencies.
- Maintained accurate, confidential records of client interactions, services, and support plans.
- Helped residents navigate available resources and support programs.

Senior Care Provider

Muckleshoot Tribe – Auburn, WA
January 2013 – January 2015

- Assisted clients with daily living activities while promoting independence, dignity, and quality of life.
- Communicated regularly with families and care teams to ensure continuity of care and support services.
- Documented health and social service needs and connected clients with appropriate community resources.

EDUCATION

Pre-Ministerial Studies

Ever Increasing Word Training Center – Darrow, LA
Completed: May 2017

High School Diploma

Lakes High School – Lakewood, WA
Graduated: June 1983

COMMUNITY LEADERSHIP & AFFILIATIONS

- Indigenous Advisory Council Member
- Former Board Member, YMCA Snoqualmie
- Former Board Member, Encompass Snoqualmie
- Former Council Member, Behavioral Health Advisory Council

REFERENCES

Available upon request

Indigenous Advisory Council

9 Members: Pursuant to Ordinance 126512, 5 or all members subject to City Council confirmation, with 2-year terms.

- 5 City Council-appointed
- 4 Mayor-appointed
- 0 Other Appointing Authority-appointed:

Roster as of [6/15/26]

Position Number	Position Title	Appointee Name	Term Begin Date	Term End Date	*Term Number	Appointed By
1	Tribal Member-WA	Donny Stevenson	8/1/25	7/31/27	3	City Council
2	Tribal Member-WA	Jay Mills	8/1/26	7/31/28	3	City Council
3	Tribal Member-Any	Jeremy Takala	8/1/26	7/31/28	3	Mayor
4	Indigenous Youth	Tia Yazzie	8/1/25	7/31/27	1	Mayor
5	Indigenous Elder	Suzanne Sailto	8/1/26	7/31/28	3	City Council
6	Urban Native Org	Esther Lucero	8/1/25	7/31/27	3	City Council
7	Urban Native Org	Derrick Belgarde	8/1/26	7/31/28	3	City Council
8	Urban Native Org	Eddie Sherman	8/1/25	7/31/27	1	Mayor
9	Urban Native Org	Jaci S. McCormack	8/1/26	7/31/28	3	Mayor

Self-identified diversity chart

Appointing Authority	Male	Female	Transgender	Non-Binary	N/A	Asian	Black/ African American	American Indian/ Alaska Native	White/ non-Hispanic	Hispanic/ Latinx	Pacific Islander	Middle Eastern	Multi-racial	N/A
Mayor	2	2						4						
Council	3	2						5						
Other														
Total	5	4						9						

City Council districts represented

Council District	District 1	District 2	District 3	District 4	District 5	District 6	District 7	N/A
Total								9

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Appt 03567, **Version:** 1

Reappointment of Luther F. Mills as member, Indigenous Advisory Council, for a term to July 31, 2028.

The Appointment Packet is provided as an attachment.

City of Seattle Boards & Commissions Notice of Appointment

Appointee Name: *Luther F. Mills*

Board or Commission Name: *Indigenous Advisory Council*

Position Title: *Member*

☐ **Appointment** ☒ **Reappointment** ***Term of Position:** *8/1/2026 to 7/31/2028*

☐ *Serving partial term (eligible for full terms thereafter)*

Appointing Authority: ☒ City Council ☐ Mayor ☐ Other: *Insert Appointing Authority*

City Council Confirmation Required? ☒ Yes ☐ No

Residential Neighborhood: *Include Seattle neighborhood or other city residence*

Appointee brief overview:

Luther "Jay" Mills, Suquamish Tribal Member, and elected Tribal Council Member, has served more than 25 years on Council, and has been employed with the Suquamish Tribe and its economic agency, Port Madison Enterprises, for more than 45 years—serving in several different capacities, but most recently as Port Madison Enterprises Ambassador.

Jay has more than 25 years of experience in Tribal Government overseeing government operations such as administration, human services, the Dept. of Community Development, legal, law enforcement, Tribal court, wellness, education, health benefits, and government-to-government relations with local cities, counties, Washington state, and the U.S. government.

Jay is also a commercial fisherman with a wealth of knowledge in gathering and preserving Salish Sea seafood for over 50 years! Jay has been teaching Chief Kitsap Academy students in the traditional ways to cook and preserve seafood he learned from his great grandmother, Cecelia Jackson. He and his wife Joanie have raised five amazing children, as well as 19 grandkids!

Jay's leadership roles on boards and committees include: Suquamish Tribal Council (elected), Kitsap Economic Development Board (appointed), Washington Economic Development Association (member), Bremerton Chamber Board Member (appointed), Visit Kitsap Peninsula Board Member (appointed), Suquamish Foundation Board Member (appointed), Chief Kitsap Academy School Board Member (appointed), and Leadership Kitsap Board Member (former).

Appointing Authority Signature:	**Appointing Authority Printed Name and Title:**
Dan Strauss **Date Signed: July 13, 2026**	Dan Strauss, Seattle City Councilmember

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Luther F. Mills Jr. (Jay)

[redacted] [redacted] [redacted]

OBJECTIVE

Enrolled Suquamish Tribal Member, and Elected Official of the Suquamish Tribal Council with 25 years' experience in Tribal Government and Enterprise work. Seeking an opportunity to strengthen and influence diversity by serving on the Seattle Indigenous Advisory Board.

EDUCATION

West High, Bremerton, WA

EXPERIENCE

2017- Current
Ambassador: Port Madison Enterprises, Clearwater Casino Resort

2017-2004
General Manager: Kiana Lodge, Port Madison Enterprises

1999-2004
Slot Manager: Port Madison Enterprises, Clearwater Casino Resort

1994-2004
Bingo Manager: Port Madison Enterprises, Clearwater Casino Resort

KEY SKILLS

Senior Executive Manager
Program & Site Management
Networking & Volunteerism
Strategic Planning
Leadership Development
Project Management
Communication Skills

COMMUNICATION

Ocean to Table Project, Chief Kitsap Academy
Since Time Immemorial Curriculum Lecturer
Canoe Journey Traditional Foods Coordination
Suquamish Seafood's Enterprise Liaison, Tribal Council
Suquamish Tribal Court Liaison, Tribal Council

LEADERSHIP

Suquamish Tribal Council Member (elected)
Bremerton Chamber Board Member (appointed)
Visit Kitsap Peninsula Board member (appointed)
Kitsap Economic Development Board Member (appointed)
Washington Economic Development Association Member
Suquamish Foundation Board Member (appointed)
Chief Kitsap Academy School Board Member (appointed)

REFERENCES

Available upon request

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Indigenous Advisory Council

9 Members: Pursuant to Ordinance 126512, 5 or all members subject to City Council confirmation, with 2-year terms.

- 5 City Council-appointed
- 4 Mayor-appointed
- 0 Other Appointing Authority-appointed:

Roster as of [6/15/26]

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Self-identified diversity chart

Appointing Authority	Male	Female	Transgender	Non-Binary	N/A	Asian	Black/ African American	American Indian/ Alaska Native	White/ non-Hispanic	Hispanic/ Latinx	Pacific Islander	Middle Eastern	Multi-racial	N/A
Mayor	2	2						4						
Council	3	2						5						
Other														
Total	5	4						9						

City Council districts represented

Council District	District 1	District 2	District 3	District 4	District 5	District 6	District 7	N/A
Total								9

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Appt 03566, **Version:** 1

Reappointment of Derrick Belgarde as member, Indigenous Advisory Council, for a term to July 31, 2028.

The Appointment Packet is provided as an attachment.

City of Seattle Boards & Commissions Notice of Appointment

Appointee Name: *Derrick Belgarde*

Board or Commission Name: *Indigenous Advisory Council*

Position Title: *Member*

☐ **Appointment** ☒ **Reappointment** ***Term of Position:** *8/1/2026* to *7/31/2028*

☐ *Serving partial term (eligible for full terms thereafter)*

Appointing Authority: ☒ City Council ☐ Mayor ☐ Other: *Insert Appointing Authority*

City Council Confirmation Required? ☒ Yes ☐ No

Residential Neighborhood: *N/A*

Appointee brief overview:
Derrick Belgarde is an enrolled member of the Confederated Tribes of Siletz Indians of Oregon, and Chippewa-Cree from Rocky Boy, MT. Derrick has worked and served in the field of housing affordability and has fought for the rights of those suffering from housing insecurity for many years. He currently serves on the board of Community Roots Housing, Downtown Emergency Services Center (DESC), Seattle/King County Coalition on Homelessness (SKCCH), and the Housing Development Consortium. Derrick completed his undergraduate in Public Affairs magna cum laude and went on to obtain a master's in public administration, both at Seattle University. He is a proud father of three and is married to the wonderful Lua Belgarde.

Appointing Authority Signature:	**Appointing Authority Printed Name and Title:**
Dan Strauss **Date Signed:** July 13, 2026	*Dan Strauss, Seattle City Councilmember*

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Derrick Leonard Belgarde [redacted]

Work Experience

Chief Seattle Club **2015 - Present**

Executive Director/CEO (changed to CEO 1/1/2025) *2021 - Present*

- Oversee agency budget, which has tripled under my tenure from $7 million in 2021 to $24 million in 2024.
- Built up a strong leadership team, and increased workforce from 58 to over 130.
- Establish, develop, and nurture external partnerships including government, non-profits, tribes, and research.
- Liaison to City, County, State, and Federal elected officials and staff leadership on issues related to homelessness, housing, substance abuse, and non-profits.
- Establish, lead, coach, and manage Senior Leadership Team.
- Develop, maintain, and support our Board of Directors.
- Ensure the Club's programs and operations maintain our core values.

Deputy Director *2017 – 2021*

- Responsible for the day-to-day operations of all services for Chief Seattle Club.
- Oversee all departments such as HR, Finance, Facilities, IT, and Community Services.
- Responsible for the development and launch of our first shelter.
- Directly supervise all managers and directors (5 employees).

Program Manager *2015 – 2016*

- Oversee all programming including hygiene services, art programs, physical activities, and spiritual programs.
- Create and implement new programs as needed.
- Responsible for Member Services budget.
- Directly supervise 10 employees.

El Centro de la Raza **2012 - 2015**

Food Bank Coordinator/Hot Meal Coordinator *2014 - 2015*

- Oversee the day-to-day operations of the Food Bank and Hot Meal Programs.
- Track daily participation for monthly billing and reporting purposes.
- Meet all monthly targets and goals.
- Keep all systems and databases updated and current.
- Represent El Centro de la Raza at local emergency food meetings.

Job Developer
2014

- Assist participants in finding and securing full-time and permanent employment by establishing and maintaining working relationships with local employers.
- Assist the employment specialist in planning routine employment workshops.
- Track and monitor progress of participants to ensure goals are being met.
- Maintain program information in databases such as Salesforce.
- Attend all relevant local job fairs and meetings that relate to employment seeking.

Special Projects Coordinator *2012 - 2014*

- Assist the Director of Human Services in managing daily operations.
- Plan and prepare monthly billings for various programs and grants.
- Organize, file, and maintain vital documents such as Grant, Contracts, and MOU's.
- Maintain program data in databases such as Salesforce or HMIS.
- Temporarily fill in for other program coordinators such as the Food Bank, Hot Meal, and Senior Program.

Housing Case Manager Intern *2012*

- Assist the Lead Homelessness Assistance Case Manager in participant intake and assessment.
- Perform home inspections prior to participant move-in.
- Manage, maintain, and update participant case files and case notes.

Population Connection, Lobbyist in Washington D.C. **2012**

- Lobbied for funding and access of global family planning for women in developing countries.
- Lobbied to Washington State Representatives and Senators in Washington D.C. and in their local offices in the State of Washington.
- Planned and set meetings for groups to meet with Congressional Staff.

Education

Seattle University, Master of Public Administration 2013 - 2015

G.P.A. – 3.825

Seattle University, Bachelor of Arts 2011 - 2013
Magna Cum Laude – G.P.A. 3.791. Member of the Tau Sigma Honors' Society, Pi Alpha Alpha Honor Society (National Public Administration Honor Society), Dean's List

Seattle Central Community College, Associate in Arts 2010 - 2011

Volunteer Leadership

- Board of Directors, Community Roots Housing
- Board of Directors, Downtown Emergency Services Center
- Board of Directors, Downtown Seattle Association
- Board of Directors, Housing Development Consortium
- Board of Directors, Seattle King County Coalition on Homelessness
- Board of Directors, We Are in
- Councilmember, City of Seattle Indigenous Advisory Council
- Leadership Council Member, Seattle University College of Arts & Sciences

Interests

Volunteering, traditional Native American bead and leatherwork, reading, spending time with my family.

Indigenous Advisory Council

9 Members: Pursuant to Ordinance 126512, 5 or all members subject to City Council confirmation, with 2-year terms.

- 5 City Council-appointed
- 4 Mayor-appointed
- 0 Other Appointing Authority-appointed:

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Council District	District 1	District 2	District 3	District 4	District 5	District 6	District 7	N/A
Total								9

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Appt 03546, **Version:** 1

Reappointment of Jeremy Takala as member, Indigenous Advisory Council, for a term to July 31, 2028.

The Appointment packet is provided as an attachment.

City of Seattle Boards & Commissions Notice of Appointment

Appointee Name: *Jeremy Takala*

Board or Commission Name: *Indigenous Advisory Council*

Position Title: *Member*

☐ **Appointment** ☒ **Reappointment** ***Term of Position:** *8/1/2026* to *7/31/2028*

☐ *Serving partial term (eligible for full terms thereafter)*

Appointing Authority: ☐ City Council ☒ Mayor ☐ Other: *Insert Appointing Authority*

City Council Confirmation Required? ☒ Yes ☐ No

Residential Neighborhood: *N/A*

Appointee brief overview: *Jeremy Takala, known as Pax'una'shut in the Yakama Nation hails from the Kahmiltpah Band (Rock Creek) located on the Columbia River, while also a proud descendant of Hopi. He was nominated in 2020 to serve as a Tribal Councilman for Confederated Tribes and Bands of the Yakama Nation. Councilmember Takala chairs the Fish and Wildlife & Law and Order Committees, serves as Secretary of Legislative Committee, and is a member of Heath, Employment and Welfare Committee. Prior to his time in office, he worked 12 years for the Yakima Klickitat Fisheries Project (YKFP) at the Klickitat River Research Monitor Evaluate as a fisheries technician. His hands on training and Washut upbringing has contributed to his skillset as a CRITFC Commissioner with the Nez Perce, Umatilla and Warm Springs Tribes. He is compassionate about upholding up his tribes' Treaty Rights with the federal government and protecting resources for those yet unborn.*

Jeremy was raised in Goldendale, WA and is a proud member of the Rock Creek Longhouse. Learning to drum and provide for the longhouse at an early age is a tribute to his elders who have passed on their traditional educations. He continues to carry on old-style values with his wife Kim, their two sons Tyler and Clint and infant daughter Nena, as well as numerous nieces, nephews, and extended community participants. When time allows between his son's baseball and basketball schedules he finds time to display his Round Bustle style of dance on the Pow-Wow circuit, with his boy's right behind mimicking his every move. He has lead students to national conferences as part of the Big River Council and has been an instrumental presence in local schools and parent committees as a voice for Native representation.

Jeremy's passion has always been in the mountains gathering traditional foods and medicines, hunting, fishing and practicing the ways of time immemorial. He resides as a stewardship for future generations to understand and defend natural foods, streams and animals. Striving to carry out the visions of past leadership while embarking on ways to preserve natural laws in the contemporary world. Jeremy attributes his large family and Longhouse gatherings as a reason for his achievements and for preparing him to be a team player, "it takes a village". When called upon by the elders to take the helm, he graciously accepted their words of encouragement and stepped into his governance role.

Appointing Authority Signature:	**Appointing Authority Printed Name and Title:**
Katie B Wilson **Date Signed: 6/12/26**	*Katie B. Wilson* Mayor of Seattle

**For most boards and commissions, the term begin and end date is fixed and tied to the position and not the appointment date.*

Jeremy Takala

[redacted] | [redacted] | [redacted]

Objective

Seeking to be reappointed to the Seattle Indigenous Advisory Council to leverage my experience. Expertise of 6 years includes strategic planning, community engagement, local, county, lobbying efforts in state and federal levels. This also includes engagement initiatives in the federal, state, tribal partners at the federal level while engaging with internal staff, and NGOs. Passionate in areas of Natural Resources, Cultural Resources while carrying expertise in areas of public safety and legislative areas.

Awards & acknowledgments

National Center for American Indian Enterprise Development

Recipient of 40 under 40 award-2025

Experience

Tribal government leader with 15+ years of experience in governance, natural resource management, and intergovernmental relations. Elected Tribal Councilmember and two-term Chairman with a proven record of legislative advocacy, policy leadership, and regional collaboration to protect treaty rights, fisheries, and community services.

CONFEDERATED TRIBES & BANDS OF THE YAKAMA NATION
Toppenish, Washington
Tribal Councilmember | Feb. 2020 – Present

- **Elected Tribal Councilmember providing governance oversight for tribal government programs and enterprises.**
- **Assistant Secretary, Executive Committee; Chair: Law & Order, Fish & Wildlife, Legislative, and Energy Committees; Member: Veterans Committee.**
- **Oversee public safety and justice entities (Tribal Police, Justice Services, Tribal Court, Prosecutor, Public Defender),**

Gaming Commission, and Natural Resources divisions.

- **Lead strategic planning for fisheries management, environmental protection, fire response, and regulatory compliance.**
- **Conduct state and federal legislative advocacy, including testimony and lobbying for policy priorities and funding.**
- **Collaborate with tribes, states, and NGOs on regional initiatives including the Columbia Basin Restoration Initiative and Resilient Columbia Agreement to protect salmon and ecosystem health.**

COLUMBIA RIVER INTER-TRIBAL FISH COMMISSION
Portland, Oregon
Chairman (Elected, Two Terms) | Feb. 2020 – July 2021; July 2024 – July 2025

- **Represent four Columbia River Treaty Tribes and set Commission business agendas and policy direction.**
- **Provide state and federal advocacy and testimony in Oregon and Washington.**
- **Advance treaty rights, fisheries policy, and inter-tribal coordination.**

YAKAMA NATION – YAKIMA/KLICKITAT FISHERY PROJECT
Klickitat, Washington
Fish Technician III | Mar. 2008 – Feb. 2020

- **Supported research, monitoring, and evaluation of Chinook and Coho salmon in the Klickitat and Columbia River systems.**
- **Conducted trapping, PIT-tagging, translocation, biological sampling, and field data collection.**
- **Contributed to habitat, food web, and fisheries management studies; completed professional fisheries training.**

YAKAMA NATION HOUSING AUTHORITY
Wapato, Washington
Maintenance & Construction Laborer | 2004 – 2008

- **Performed framing, roofing, weatherization, and general maintenance for tribal housing on and off the reservation.**

COMMUNITY LEADERSHIP/ Engagement
Seattle Indigenous Advisory Council-2 terms 2022-Present
Affiliated Tribes of Northwest Indians- Alternate Rep. 2020-Present
National Congress of American Indians-Delegate 2020-Present
Rock Creek Longhouse — Drummer, singer, Ichishkíin-language speaker; Leader, Big River Youth Council Adviser
Goldendale High School — Diploma

Indigenous Advisory Council

9 Members: Pursuant to Ordinance 126512, 5 or all members subject to City Council confirmation, with 2-year terms.

- 5 City Council-appointed
- 4 Mayor-appointed
- 0 Other Appointing Authority-appointed:

Roster as of [6/15/26]

Position Number	Position Title	Appointee Name	Term Begin Date	Term End Date	*Term Number	Appointed By
1	Tribal Member-WA	Donny Stevenson	8/1/25	7/31/27	3	City Council
2	Tribal Member-WA	Jay Mills	8/1/26	7/31/28	3	City Council
3	Tribal Member-Any	Jeremy Takala	8/1/26	7/31/28	3	Mayor
4	Indigenous Youth	Tia Yazzie	8/1/25	7/31/27	1	Mayor
5	Indigenous Elder	Suzanne Sailto	8/1/25	7/31/27	2	City Council
6	Urban Native Org	Esther Lucero	8/1/25	7/31/27	3	City Council
7	Urban Native Org	Derrick Belgarde	8/1/26	7/31/28	3	City Council
8	Urban Native Org	Eddie Sherman	8/1/25	7/31/27	1	Mayor
9	Urban Native Org	Jaci S. McCormack	8/1/26	7/31/28	3	Mayor

Self-identified diversity chart

Appointing Authority	Male	Female	Transgender	Non-Binary	N/A	Asian	Black/ African American	American Indian/ Alaska Native	White/ non-Hispanic	Hispanic/ Latinx	Pacific Islander	Middle Eastern	Multi-racial	N/A
Mayor	2	2						4						
Council	3	2						5						
Other														
Total	5	4						9						

City Council districts represented

Council District	District 1	District 2	District 3	District 4	District 5	District 6	District 7	N/A
Total								9

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Appt 03545, **Version:** 1

Reappointment of Jaci S. McCormack as member, Indigenous Advisory Council, for a term to July 31, 2028.

The Appointment Packet is provided as an attachment.

City of Seattle Boards & Commissions Notice of Appointment

Appointee Name: *Jaci S. McCormack*

Board or Commission Name: *Indigenous Advisory Council*

Position Title: *Member*

☐ **Appointment** ☒ **Reappointment** ***Term of Position:** *8/1/2026* to *7/31/2028*

☐ *Serving partial term (eligible for full terms thereafter)*

Appointing Authority: ☐ City Council ☒ Mayor ☐ Other: *Insert Appointing Authority*

City Council Confirmation Required? ☒ Yes ☐ No

Residential Neighborhood: *N/A*

Appointee brief overview:
Jaci McCormack grew up on the Nez Perce Reservation outside of Lewiston, Idaho. She fell in love with basketball early on and earned a scholarship to play for Illinois State University, where she earned her degree in Sociology. After her college career, Jaci was inspired to return home and give back to her community. She served as the Deputy Executive Director for the Nez Perce Tribe, as well as the Youth Prevention Director, building deep relationships with tribal and community partners. *In 2015, Jaci founded Rise Above, a non-profit organization that gives Native youth the skills and resilience to overcome their circumstances and write their own futures. As the CEO of Rise Above, Jaci leads the organization in its mission to empower youth through a variety of programs including sports, education, music, financial literacy, prevention skills and mentorship, using prevention strategies that will spark change in people's lives.*

Appointing Authority Signature:	**Appointing Authority Printed Name and Title:**
Katie B Wilson **Date Signed: 6/12/26**	*Katie B. Wilson* Mayor of Seattle

**For most boards and commissions, the term begin and end date is fixed and tied to the position and not the appointment date.*

Jaci S. McCormack

[redacted]

Personal
Enrolled member of the Nez Perce Tribe

Current Employment

Rise Above, Founder/President (August 2015 – Present) Develop and maintain a strong Board of Directors as well seek and build board involvement with strategic direction. Actively engage board members, staff and partnering organizations to ensure on-going local programmatic excellence, program evaluation, fundraising, communications. Lead, coach and development management team for effective systems to track progress and regularly evaluate program components. Develop and implement program budget and financial forecasting each fiscal year while monitoring expenditures and compliance.

Tulalip Tribes Office of the Reservation Attorney (September 2016 – July 2022)

Prosecutors Office, Victim Services Coordinator
Victim Services Coordinator for the Tulalip Tribes specializing in expanding and developing streamlined services for victims of crime. Help prepare contract agreements between the program and Victim Advocate Attorneys, provide emergency and on-going support to victims of crime. Increase awareness and education for services, resources and legal updates as necessary. Support prepared comments and testimony for Tribal Tribes Chairman and Representatives as it relates to federal legislation, specifically related to the reauthorization of the Violence Against Women Act and Missing and Murdered Indigenous Women.

> **Victim Assistance Coordinator.** Develop and implement GPS tracking protocols and process for monitoring of domestic violence offenders, both native and non-native. Acted as a liaison between crime victims and criminal justice system, as well as other departments and services. Helped prepare and review legal pleadings, orders and other documents such as protection order petitions and restitution hearing packets and worked directly with the prosecutor to further develop, enhance and improve prosecution approach to exercise Special Domestic Violence Criminal Jurisdiction. Helped develop culturally appropriate services for victims and families to keep victims informed of court processes and probation supervision.

> **Domestic Violence & Sexual Assault Investigator.** Provide crisis intervention information and referral, support and advocacy to victims of domestic violence and sexual assault. Worked directly with the prosecutor to create enhanced prosecution to offender accountability and victim safety and assisted with the development of policy and procedures to ensure victim safety and promote the well-being of women and their children. Worked closely with the Tulalip Tribal Police, Snohomish County Sheriff's Department, Tribal and State Courts and with other domestic violence and sexual assault programs. Engaged in social change to impact attitudes, values and behavior that contribute to DV/SA.

Past Employment

A PLUS Youth Program, Director of Institutional Giving (February 2015- July 2016) Develop a plan for increased corporate, foundation and government support and identify new ways to secure sponsorships through innovative packaging and creative marketing/advertising opportunities. Develop proposals, grant applications, reports and materials for corporate sponsorship and foundation giving and to ensure timely fulfillment of sponsorship benefits and recognition.

Nez Perce Tribe, Deputy Executive Director (January 2014 - February 2015) Provide intradepartmental, inter-tribal and interagency coordination for Natural Resources Programs. Delivering departmental supervision and oversight as well as policy recommendations to the Tribe in matters regarding tribal operations. Responsibilities also included strategic guidance and advancement of the department and tribe and ensuring personnel administration are implemented as designed.

Nez Perce Tribe, Youth Prevention Director (March 2010 – January 2014) Promote tribal policy and strategic planning to support health and education initiatives that support children, youth, families, communities and schools. Collaborate with community coalitions to advocate for social policy change and positive community norms. Implement, monitor and evaluate state and federal cooperative agreements through grants and contracts. Daily supervision of staff for program management, ensure compliance and maintain cultural competence in programming.

Northwest Portland Area Indian Health Board & Northwest Tribal Epidemiology Center, Project Specialist (November 2006 - February 2010) Supply assistance with data collection and data analysis of barriers to implementation of public health intervention, for the forty-three tribes in the Northwest. Provide monthly and annual budget updates to federal partners and quarterly presentation to the NPAIHB Board of Directors focusing on health promotion and disease prevention.

Education

- Bachelor of Science, Illinois State University (May 2005)
- Certificate in Legal Advocacy, University of Wisconsin/Southwest Center for Law & Policy (June 2019)
- High School Diploma, Lake Oswego High School (June 2000)

Athletic Achievements

- McDonalds All-American Nominee (1997, 1998, 2000)
- Idaho State Player of The Year (1997, 1998)
- Idaho Athlete of The Year Nominee (1997, 1998)
- Oregon State Second Team (2000)
- Washington/Oregon All Star Game (2000)
- Junior USA Basketball Nominee (2000)
- Illinois State University Full Athletic Scholarship (2000-2005)
- Missouri Valley Conference Player of The Week (2000-2005)
- Missouri Valley Conference Tournament Most Valuable Player (2005)
- Inaugural NABI Leadership Award Presented by Sam McCracken (2005)
- Lake Oswego Hall of Fame (February 2018)
- Hoopfest/Nike N7 Featured Athlete (June 2019)

Presentations/Speaking Engagements

- TEDx Talk Belltown, Seattle, WA
- Title IX Conference Illinois State University, Normal, IL
- American Diabetes Association, Washington, D.C.
- Center for Disease Control and Prevention, Tribal Consultation Advisory Committee, Uncasville, CT
- Arizona Coordinated School Health Conference, Tucson, AZ
- Bureau of Indian Education Summer Learning Institute, Denver, CO
- United States Attorney's Office, Western District of Washington, Seattle, WA
- University of California Los Angeles, American Indian Student Association, Los Angeles, CA
- Community Health Suicide Prevention, Tulalip Tribes, WA
- Wapato High School, Native American Club, Wapato, WA

References

- Phil Haugen, COO of Kalispel Tribal Economic Authority (509) 481-2479
- Dr. Martina Whelshula, Owner, Swan Innovations (509) 998-3213
- Willie Frank III, Chairman, Nisqually Indian Tribe (360) 456-5221

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SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Inf 2930, **Version:** 1

Tribal Nations Summit Progress Update

Tribal Nations Summit Progress Update

Collaborative Cultural Resources Stewardship and Culturally Attuned Systems of Care

Francesca Murnan (*Shawnee/Cherokee*), Office of Intergovernmental Relations

Kolbi Monasmith (*Cherokee*), Department of Neighborhoods

July 21, 2026

Shaping Shared Priorities

- Summits are an important forum to understand top Tribal and urban Native priorities
- Office of Intergovernmental Relations coordinates summits, summary reporting, and updated City commitments
- Interdepartmental coordination supports more effective Tribal Relations and Native engagement

City Commitments

Collaborative Cultural Resources Stewardship

Status	Commitment	Key Departments
Ongoing - Skagit near complete & Tolt on track	**Invest in Tribal priorities within hydroproject relicensing** efforts including improvements to river ecosystems such as habitat restoration and wildlife and fish migration.	SCL, SPU
Ongoing and on track	**Partner with Tribal-State co-managers** to collaboratively support the recovery of the sockeye salmon run in the Cedar River and other migratory fish passages in and around Seattle.	SPU
Ongoing and on track	Collaborate with Tribal Nations to **advocate for stronger regulations on the toxic chemical 6PPD-q** that has been proved to negatively impact the development of juvenile salmon.	OIR, SPU
Ongoing and on track	Collaborate with Tribal Nations on the **prioritization strategy for the removal of fish passage barriers** in urban watersheds.	SPU
Ongoing and on track	**Invest in land and water stewardship activities** led by Tribal Nations and Native communities.	OSE, SCL, SPR, SPU
Ongoing and on track	**Manage assets and ensure accessibility** to saltwater and freshwater public boat launches for Tribal fishing and public access.	SDOT, SPR
Ongoing and on track	Collaborate with Tribal Nations to **increase visibility and awareness of Tribal histories, languages, and cultures in public spaces s**uch as parks, greenspaces, natural areas, and watersheds.	OAC, OWCPST, SC, SPU, SCL, SPR
Ongoing and on track	Be **collaborative partners around environmental justice**, particularly the Duwamish River clean-up.	SPU, SCL, SPR, SDOT, OSE

City Commitments

Culturally Attuned Systems of Care

Status	Commitment	Key Departments
Ongoing and on track	Improve information sharing and **increase partnerships between local law enforcement and Tribal law enforcement agencies**.	SPD
Ongoing and on track	Increase **opportunities for City leadership to learn about Missing and Murdered Indigenous People (MMIP) issues**.	HSD, OIR, HSD
Ongoing and on track	Improve internal integration and coordination of law enforcement and frontline responders to **connect with culturally relevant service providers**.	CARE, HSD, SPD, SFD
Ongoing and on track	Invest in capital and operating expenses for culturally attuned behavioral health facilities and invest in **increasing access to behavioral health services** for Seattle residents.	HSD
Complete and on track	Convene with Tribal and urban Native partners on **planning and coordination efforts for the 2026 FIFA World Cup**.	OIR, MO, SPD
Ongoing and on track	Foster stronger **relationships with Seattle Public Schools** to better understand Native Education services and gaps in services.	DEEL
Ongoing and on track	Invest in **Seattle preschool programs** that provide culturally attuned services to American Indian, Alaska Native, and Native Hawaiian preschoolers.	DEEL
Ongoing and on track	Expand and **deepen relationships with Native service providers** to ensure proactive communication and improved services.	DEEL, HSD, OH
Ongoing and on track	Increase **access to culturally relevant childcare and early learning programming** for Native youth and families.	DEEL
Ongoing and on track	Seek better **alignment and coordination of City investments across departments** that support Native youth and families experiencing homelessness or housing insecurity.	DEEL, HSD, OH

Featured Progress

Hydroelectric Project Relicensing

- Seattle City Light (SCL) led a $4 billion, 50-year agreement with Tribal governments and federal government to relicense three hydroelectric dams on the Skagit River
- Commitments to comprehensive fish passage program to advance salmon recovery and Tribal harvest
- Habitat restoration from an ecosystem approach to encompass the Skagit Watershed from tributaries to estuary
- Enhanced flow management to minimize adverse effects on fish species and address Tribal cultural priorities
- **Next Actions for SCL:**
  - Pending Federal approval of Amended Final License Application
  - Ongoing implementation of pre-filing studies for South Fork Tolt Hydroelectric Project Relicensing project

Tribal Fisheries

- Seattle Public Utilities' (SPU) Cedar River hatchery is working with Tribal co-managers on collaborative efforts to enhance adult sockeye storage
- Seattle Public Utilities is at the early stages of developing a comprehensive watershed wide creek culvert strategy to address creek culvert fish passage barriers in urban watersheds
- **Next Actions for SPU:**
    - Permitting and implementation of enhanced adult sockeye storage
    - Continued meetings with Tribal governments to inform culvert strategy

Water Stewardship and Access

- Seattle Department of Transportation (SDOT) and Seattle Parks and Recreation (SPR) manage several public access points, including saltwater and freshwater boat launches
- 1st Ave Bridge Shoreline Street End upgrades in partnership with Muckleshoot Indian Tribe
- 6th Ave habitat restoration, urban canopy improvements, and soil remediation
- Maintenance and notifications for public boat launches
- **Next Actions for SDOT and SPR:**
    - Continued outreach and engagement with Tribal governments to identify additional areas of interest and ongoing notifications

Land Stewardship and Restoration

Seattle Parks and Recreation Green Seattle Partnership includes four renewed or expanded partnerships to support urban Native and Tribal leadership:

- Cattail Rising youth and school engagement in collaboration with Tribal Nations
- United Indians of All Tribes Foundation land stewardship programming at Daybreak Star Indian Cultural Center
- Duwamish Tribal Services land stewardship programming in the West Duwamish Greenbelt
- Futures Rising stewardship programming at Frink and Maplewood Playfield
- **Next Actions for SPR:**
  - Contracting and project implementation

Image credit: Shanoa Pinkham and Shameka Gagnier

Advocacy Efforts

- City legislative priorities included Washington State House Bill 2421/Senate Bill 6119 - Concerning 6PPD and regrettable 6PPD substitutes in tires
- Toxic 6PPDQ washes into our stormwater, killing salmon and threatening other aquatic species
- Revenue raised by the fee would be available to local governments to use for removing illegally dumped tires
- Eight Tribes signed in pro
- **Next Actions for OIR and SPU:**
  - Planning for 2027 legislative session

Environmental Justice Efforts

- Office of Sustainability and Environment (OSE) added two new urban Indian organizations as grantees of the Environmental Justice Fund
- Early Tribal and Native engagement on many components of the Seattle Public Utilities' South Park Water Quality Facility
- 2024 and 2025 clean-up construction seasons on the upper segment of the Lower Duwamish Waterway Superfund site resulted in approximately 65,100 cubic yards of contaminated sediment (65% complete for upper segment)
- **Next Actions for OSE and SPU:**
    - Contracting and project implementation
    - Ongoing engagement in project implementation

FIFA Planning and Coordination

- Seattle Police Department's (SPD) mutual aid strategy included Tribal law enforcement agencies
- Partnered to host two FIFA Planning – Human Trafficking in Indian Country with Washington State Attorney General's Office reaching over 200 attendees
- Office of Arts and Culture invested in local FIFA World Cup Celebrations hosted by three urban Indian organizations
- **Next Actions for OAC and SPD:**
    - Debrief lessons learned

Missing and Murdered Indigenous People (MMIP) Awareness

- City leadership participation in national MMIP awareness day gathering hosted by Mother Nation and United Indians of All Tribes Foundation
- Continued introductory meetings with Tribal law enforcement leadership
- Leadership representation at a statewide Tribal Chiefs of Police Leadership & Counterdrug Conference
- **Next Actions for SPD:**
    - Ongoing program implementation and analysis of tools to improve data quality

Investment in Native-led Facilities

- Office of Planning and Community Development selection for the Native Youth: Past, Present, Future project serving urban Native youth
- Office of Housing funded Sweetgrass Flats, 84 permanent supportive homes for Native people that have experienced chronic homelessness
- Office of Housing provided two affordable housing capacity building grants to urban Indian organizations
- **Next Actions for HSD, OH & OPCD:**
  - Contracting and project implementation
  - Outreach and engagement in future funding cycles

Behavioral Health Service Expansion

- $4.8 million investment in Thunderbird Treatment Center, a 92-bed inpatient treatment facility
- Human Services Department outreach and engagement with Tribal and urban Native health care providers to inform behavioral health services in emergency shelters
- **Next Actions for HSD:**
    - Outreach and engagement in future funding cycles

Questions?

Tribal Nations Summit Progress Update

Cultural Visibility and Vitality and Effective Tribal Relations and Indigenous Engagement

Francesca Murnan (*Shawnee/Cherokee*), Office of Intergovernmental Relations

Kolbi Monasmith (*Cherokee*), Department of Neighborhoods

August 4, 2026

Shaping Shared Priorities

- Summits are an important forum to understand top Tribal and urban Native priorities
- Office of Intergovernmental Relations coordinates summits, summary reporting, and updated City commitments
- Interdepartmental coordination supports more effective Tribal Relations and Native engagement

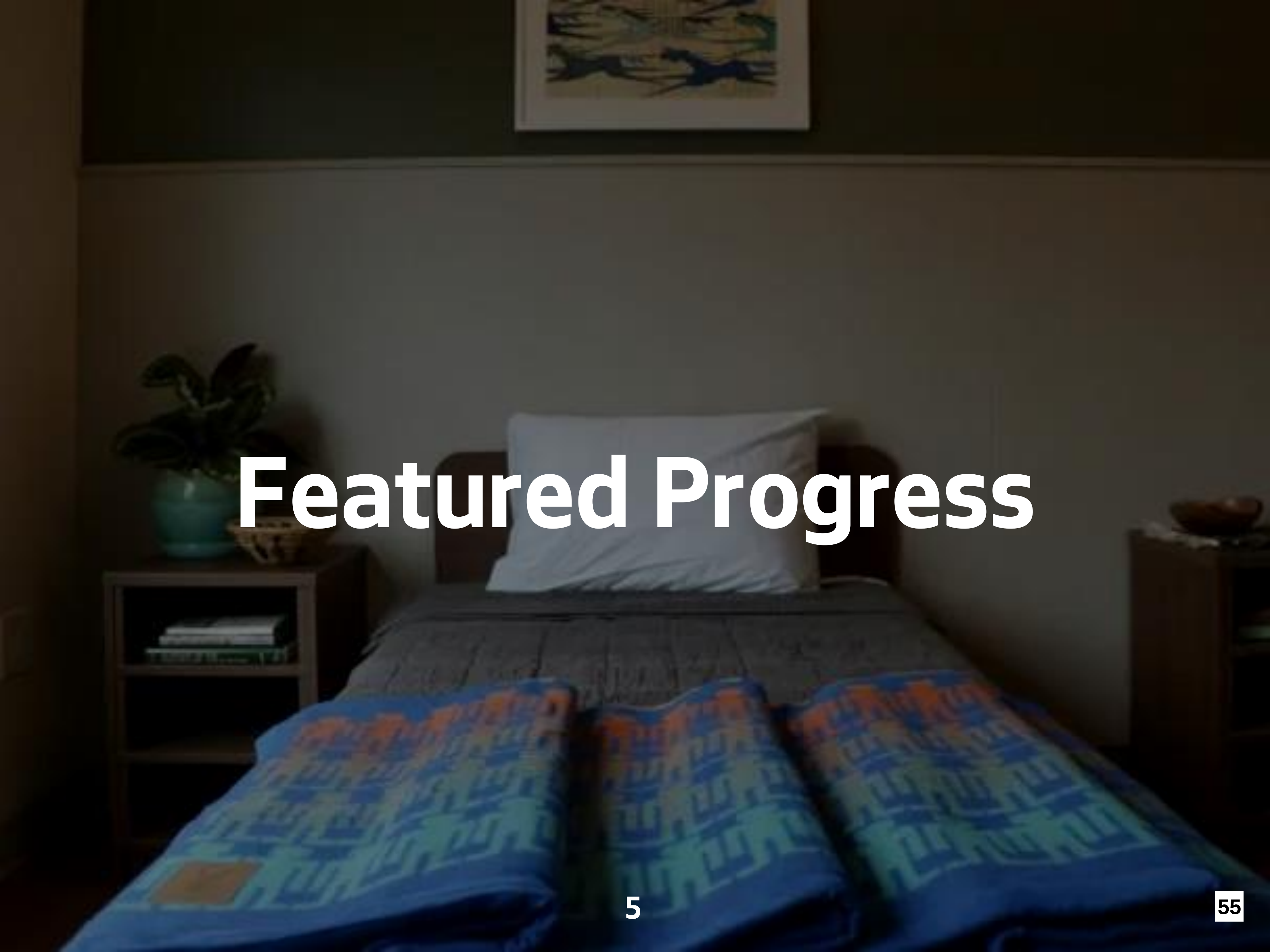
City Commitments

Cultural Visibility and Vitality

Status	Commitment	Key Departments
Planning and on track	Engage Tribal and urban Native partners in cultural planning to include Native priorities, values, and cultures in creative placemaking strategies.	OAC
Ongoing and on track	Invest in cultural spaces that increase the visibility and vitality of Native cultures, traditions, values, and languages in the urban landscape, such as: • Tribal Interpretative Center partnership with Seattle Center and Muckleshoot Indian Tribe; • Northwest Native Canoe Center partnership with Seattle Parks and Recreation and United Indians of All Tribes Foundation; and • Investments in culturally attuned housing, healthcare, youth development, cultural facilities, and other facilities operated by urban Indian organizations.	DON, FAS, HSD, OH, OPCD, OWCPST, SC, SPR
Planning and on track	Convene Tribal and urban Native partners around economic development issues and identify areas of shared interest in advancing Tribal economic development in Seattle and supporting Native entrepreneurs, Indigenous creatives, and Tribal enterprises.	OED
Ongoing and on track; several items in planning	Consult Tribal Nations and engage urban Indian communities in the development and implementation of City plans, such as: • Food Action Plan; • Comprehensive Plan and Subarea Plans; • Families, Education, Preschool, and Promise Levy Implementation and Evaluation Plan; • Parks and Open Space Plan; and • Climate Action Plan.	DEEL, OPCD, OSE, SPR

City Commitments
Effective Tribal Relations and Indigenous Engagement

Status	Commitment	Key Departments
Planning and on track	Co-develop a policy that outlines the City's commitment to working with Tribal governments and urban Indian organizations to better fulfill trust and treaty obligations.	MO, SCC, OIR
Ongoing and on track	Increase the frequency and scope of Tribal consultation and early engagement, and urban Native engagement across City projects, plans, and policies.	All
Ongoing and on track	Improve interdepartmental collaboration and coordination of engagement and consultation that better serves Tribal and urban Native partners.	OIR
Ongoing and on track	Provide training, advisory support, and learning opportunities for City staff that engage with Tribal governments and Native communities.	OIR
Ongoing and on track	Prioritize opportunities for City leaders to meet with Tribal governments to learn directly from Tribal Nations about Tribal priorities and interests.	All
Ongoing and on track	Increase the City's outreach and engagement with Tribal Nations to visit Tribal communities and invite Tribal leaders to more City policy and decision making spaces.	All
Ongoing and on track	Support the Indigenous Advisory Council to fulfill their role as a culturally grounded advisory body of Tribal and urban Native leaders. Support other boards and commissions to include Tribal and urban Native leaders to further integrate Indigenous representation in local decision-making processes.	DON
Ongoing and on track	Seek understanding to elevate shared Tribal-City priorities through regional advisory bodies and boards, such as the Washington Water Resource Inventory Area (WRIA) 8 Salmon Recovery Council.	MO, SCC, OIR
Ongoing and on track	Meet with Tribal governments to learn about local, regional, state, and federal priorities.	OIR



Featured Progress

5

Indigenous Placemaking

- Construction begins on the Tribal Interpretive Center along the Seattle Waterfront in summer 2026 in partnership with Finance and Administrative Services, Seattle Center, and Muckleshoot Indian Tribe
- Northwest Native Canoe Center is anticipated to open in fall 2026 in partnership with Seattle Parks and Recreation and United Indians of All Tribes Foundation
- **Next Actions for FAS, CEN, and SPR:**
  - Interior build out and public art development of the Tribal Interpretive Center
  - Grand openings and ongoing programming

Indigenous Placemaking

- Delivering a community-led redesign of a public plaza in Pioneer Square into an Indigenous-focused gathering place
- Design developed in partnership with the Chief Seattle Club and the Alliance for Pioneer Square, centering Coast Salish culture, art, and storytelling
- Features a central gathering circle for community programming, native plantings, and a carved welcome figure by Squaxin Island artist Andrea Wilbur-Sigo
- **Next Actions for OAC SDOT and SCC:**
  - Renaming in coordination with Tribal governments and Native communities
  - Additional public art by Andrea Wilbur-Sigo coordinated by OAC

Indigenous Placemaking

- Office of Arts and Culture (OAC) invested in three Native-led FIFA World Cup activations featuring Native arts and cultural programming, including:
  - Duwamish Tribal Services
  - Native Action Network
  - United Indians of All Tribes Foundation
- Office of the Waterfront, Civic Projects, and Sound Transit (OWCPST) finalized interpretive signage along Seattle Waterfront
- **Next Actions for OAC:**
  - Outreach and engagement of Native artists, urban Indian organizations and Tribal governments in future funding cycles for OAC programs

Indigenous Planning

- Office of Planning and Community Development completed Indigenous Planning elements for two Regional Center Plans:
  - Downtown
  - Northgate
- **Next Actions for OPCD:**
  - Development of Ballard and University District Regional Center Plans
  - Ongoing implementation of Regional Center Plans across City departments

Citywide Plans

- Office of Sustainability and Environment continued implementation of the Food Action Plan, including exploring opportunities to expand land access for Coast Salish and urban Native communities to steward, restore, and grow Native food systems.
- Department of Education and Early Learning partnered with Indigenous Advisory Council and four urban Indian organizations to inform Families, Education, Preschool, and Promise Levy Implementation and Evaluation Plan
- **Next Actions for DEEL, OAC, OSE, and SPR:**
  - Seattle Parks and Recreation Parks and Open Space Plan update and Office of Arts and Culture's CANVAS cultural planning process is in planning and development in 2026
  - OSE launch of Climate Action Plan engagement in 2026
    - Community engagement is underway, highlighted by a cross-sector convening at the Seattle Regional Partners Forum and a briefing to the Indigenous Advisory Council on the Climate Action Plan with additional Tribal engagement in Fall 2026

Economic Development

- Muckleshoot Indian Tribe and Suquamish Tribe parties to the South Downtown Interagency Planning Group convened by the Office of Planning and Community Development (OPCD)
- The Office of Economic Development (OED) engaged in Native Infrastructure Careers & Education (NICE) Project, part of United Indians of All Tribes Foundation's Native Workforce Services Program
- OPCD and OED partnership to support community-led research for an Indigenous Economic Development Center concept
- Seattle Film Commission organized government-to-government training with Governor's Office of Indian Affairs
- **Next Actions for OPCD and OED:**
  - Participation in Indigenous Civic Engagement Day
  - Ongoing relationship-building

Training and Advisory Support

- Seattle City Light collaborated with Tribes to create a Cultural Resources Awareness training video for utility staff engaged in hydroelectric relicensing projects
- Office of Intergovernmental Relations developing an introductory three-module curriculum to assist City staff in engaging Tribal and urban Native communities
- Office of Intergovernmental Relations routinely engages with 21 City departments to inform Tribal and urban Native engagement strategies
- **Next Actions for DON and OIR:**
    - Finalize internal eLearnings accessible to all City staff
    - Ongoing advisory support

Culturally Grounded Advisory Support

- Department of Neighborhoods staffs and resources the Indigenous Advisory Council, who provide culturally grounded advisory support to City departments
- In 2025, advised eight departments on 16 City plans, programs, and services to ensure Tribal and urban Native priorities are elevated among City partners
- Mayoral and City Council meetings to discuss policy and budget priorities
- **Next Actions for DON:**
    - Indigenous Civic Engagement events
    - 2025-2026 Annual Report
    - Ongoing engagement with City departments

Tribal-City Relations

- In 2026, Mayoral and City leadership meetings with seven Tribal governments and two urban Indian organizations
- At least 58 Tribal engagement or consultation efforts underway with 10 Tribal governments
- Three elected leaders serving on the Indigenous Advisory Council
- Two meetings with Tribal governments on state legislative priorities
- OIR engagement around policy tool options for Tribal-City relations
- **Next Actions for MO, SCC, and City departments :**
    - Seek ongoing relationship building, and initiate engagement and consultation efforts

Questions?

File #: CB 121252, **Version:** 1

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The City of Seattle

Ordinance

Council Bill

An ordinance relating to acceptance of funding from non-City sources; authorizing the Mayor or the Mayor’s designee to accept and authorize the expenditure of specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; amending Ordinance 127362, which adopted the 2026 Budget, including the 2026-2031 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2026-2031 CIP; and ratifying and confirming certain prior acts.

Be it ordained by The City of Seattle as follows:

Section 1. For each item in the following table, the Mayor or the Mayor’s designee is authorized to accept non-City funding from the listed sources below; and to execute, deliver, and perform, on behalf of The City of Seattle, agreements for the purposes described. The funding, when received, shall be deposited in the receiving fund identified to support, or as reimbursement for, either the appropriations set forth in Section 2 of this ordinance or existing appropriations in the receiving department. The total estimated acceptance amount is approximately $44,922,630. This amount may be affected by final acceptance contract negotiations.

Item	Department	Source	Purpose	Fund	Accept ($)
1.1	Department of Finance and Administrative Services	Puget Sound Energy	This grant funds the replacement of three gas-fired water heaters with three electric heat pump water heaters and removal of an unused storage tank.	General Fund (00100)	391,810
1.2	Department of Finance and Administrative Services	Washington State Department of Ecology	This grant partially funds the purchase of an electric Fire Engine for the new Fire Station 31 in Northgate.	Fleet Capital Fund (50321)	1,500,000
1.3	Executive (Office of Emergency Management)				

Federal Emergency Management Agency (FEMA) via WA State Military Department, Emergency Management Division This grant supports the emergency management program through emergency management planning, training, and exercise coordination. General Fund (00100) 371,256 1.4 Executive (Office of Emergency Management) Federal Emergency Management Agency, via WA State Military Department, Emergency Management Division This grant provides funding for outreach and engagement work to incentivize resilient investments in Unreinforced Masonry retrofits. This is the same grant as item 1.11. General Fund (00100) 13,227 1.5 Executive (Office of Housing) U.S. Department of Housing & Urban Development This grant supports project costs for the Fort Lawton redevelopment project. Low Income Housing Fund (16400) 3,150,000 1.6 Executive (Office of Housing) U.S. Department of Housing and Urban Development This grant supports the Lake City Community Center and affordable housing project. Low Income Housing Fund (16400) 2,000,000 1.7 Executive (Office of Housing) Washington State Department of Commerce This grant supports acquisition of a parcel of land from the Washington State Department of Transportation for the purpose of developing owner-occupied affordable housing. Low Income Housing Fund (16400) 6,050,000 1.8 Human Services Department University of Southern California This service contract provides funding for an age friendly pilot project that includes planning a caregiver resource webinar scheduled for Fall 2026 and to compile caregiver resources for inclusion on The City of Seattle internal website. Human Services Fund (16200) 10,000 1.9 Seattle Center Federal Transportation Administration This grant supports Monorail Guideway Resurfacing and Repair at Seattle Center. Seattle Center Fund (11410) 160,000 1.10 Seattle Center King County Department of Natural Resources and Parks This allocation from the 2025 King County Parks Levy is for the Memorial Stadium Redevelopment Project. King County Parks Levy Fund (36000) 5,248,070 1.11 Seattle Department of Construction and Inspections Washington State Military Department and Federal Emergency Management Agency This grant provides funding for outreach and engagement work to incentivize resilient investments in Unreinforced Masonry retrofits. This is the same grant as item 1.4. General Fund (00100) 231,950 1.12 Seattle Department of Transportation Federal Transit Administration This grant supports work to maintain the two independent lines which make up the Seattle Streetcar system, First Hill and South Lake Union Streetcar lines. Seattle Streetcar Operations (10800) 406,271 1.13 Seattle Department of Transportation Federal Transit Administration The grant funds 2026 World Cup transit operations and capital expenses for Seattle Streetcar. Seattle Streetcar Operations (10800) 40,000 1.14 Seattle Department of Transportation Puget Sound Energy This agreement defines the Puget Sound Energy's cost responsibility for work that SDOT's contractor will perform on concrete panels on 3rd Avenue between Pine and Virginia. Transportation Fund (13000) 104,000 1.15 Seattle Department of Transportation Seattle International Soccer Local Organizing Committee This agreement funds work to prepare a transportation operations center and incident management deployment plan, traffic control plan review and update, and wayfinding improvements plan for the World Cup games in Seattle. Transportation Fund (13000) 150,000 1.16 Seattle Department of Transportation Sound Transit This agreement supports a sidewalk restoration project and associated costs under the One Center City Near Term Action Plan in the Chinatown international District. Transportation Fund (13000) 450,363 1.17 Seattle Department of Transportation Washington State Department of Transportation This partnership funding supports and coordinates the City's efforts on the SR520 Bridge Replacement and HOV Project, Portage Bay Bridge and Roanoke LID Project Design-Build Coordination. Transportation Fund (13000) 1,800,000 1.18 Seattle Fire Department Vigor Shipyard This service contract funds department staff support to the US Navy for required Navy vessel fire drills at the Vigor Shipyard. General Fund (00100) 610,384 1.19 Seattle Parks and Recreation Arboretum Foundation This donation will support design, permitting, and project and construction management to complete an accessible pathway within the Washington Park Arboretum. Park And Recreation Fund (10200) 195,593 1.20 Seattle Parks and Recreation King County Department of Natural Resources and Parks This grant will support planned play area upgrades and renovations at Be'er Sheva Park. Park And Recreation Fund (10200) 500,000 1.21 Seattle Parks and Recreation King County Department of Natural Resources and Parks This grant will support play area renovations and accessibility upgrades at Dr. Jose Rizal Park. Park And Recreation Fund (10200) 1,000,000 1.22 Seattle Parks and Recreation King County Department of Natural Resources and Parks This grant will support planning and construction costs to rebuild Evans Pool, as part of the Green Lake Community Center and Evans Pool major renovation project. Park And Recreation Fund (10200) 5,000,000 1.23 Seattle Parks and Recreation King County Department of Natural Resources and Parks This grant will support planned upgrades and renovations at Judkins Park, including the play area and restrooms. Park And Recreation Fund (10200) 1,000,000 1.24 Seattle Parks and Recreation King County Department of Natural Resources and Parks This grant will support planned upgrades and renovations at Red Barn Ranch, which will help expand outdoor recreation access to nature for Seattle and south King County youth. Park And Recreation Fund (10200) 250,000 1.25 Seattle Parks and Recreation King County Flood Control District This grant will support flood control and urban creek restoration at Arboretum Creek within the Washington Park Arboretum. Park And Recreation Fund (10200) 889,000 1.26 Seattle Parks and Recreation King County, on behalf of the WRIA 8 Salmon Recovery Council This grant will support creation of shallow-water rearing and refuge habitats along the Lake Washington Boulevard Shoreline. Park And Recreation Fund (10200) 74,955 1.27 Seattle Parks and Recreation Puget Sound Energy Municipal Energy This grant will support decarbonization projects at Seattle Parks and Recreation locations. Park And Recreation Fund (10200) 108,190 1.28 Seattle Parks and Recreation Queen Anne Little League This donation will support planning and design activities for a turf conversion the little league baseball and softball field (Field 3) at West Queen Anne Playfield, which would expand the scope of the current project. Park And Recreation Fund (10200) 415,000 1.29 Seattle Parks and Recreation Seattle Parks Foundation This donation will enhance tree care activities that support tree survival during the five-year establishment period. Park And Recreation Fund (10200) 192,000 1.30 Seattle Parks and Recreation Seattle Parks Foundation This donation will support a parkour amenity in the Garfield Super Block project, improvements at the View Ridge Playfield's picnic area, and repairs of the Pioneer Square Pergola, which was damaged during Super Bowl celebrations in February 2026. Park And Recreation Fund (10200) 503,697 1.31 Seattle Parks and Recreation Washington State Recreation and Conservation Office This grant helps expand the “Support the Outdoor Activation and Mobile Recreation Career Explorations: Into the Wild” program, a free outdoor education program for youth offering career exploration opportunities and outdoor education activities. Park And Recreation Fund (10200) 112,364 1.32 Seattle Parks and

Recreation Washington State Recreation and Conservation Office This grant will support play area and playfield renovations at Fred Hutchinson Playground, including new play areas, picnic shelters, and ballfields. Park And Recreation Fund (10200) 4,292,637 1.33 Seattle Police Department Washington Association of Sheriffs & Police Chiefs This grant provides local law enforcement agencies with funding for traffic safety supplies. General Fund (00100) 3,600 1.34 Seattle Police Department Washington Department of Ecology This grant provides funding to cover 75% of eligible costs for an electric emergency vehicle with hybrid capabilities. General Fund (00100) 248,250 1.35 Seattle Police Department Washington Traffic Safety Commission This grant provides funding to increase the efficiency of DUI arrests by training Officer Phlebotomists. General Fund (00100) 35,000 1.36 Seattle Department of Transportation Federal Transit Administration This 2027 grant award will support repair and maintenance of the First Hill Streetcar line. Seattle Streetcar Operations (10800) 1,023,584 1.37 Seattle Department of Transportation Federal Transit Administration This 2028 grant award will support repair and maintenance of the First Hill Streetcar line. Seattle Streetcar Operations (10800) 1,023,584 1.38 Seattle City Light Washington State Recreation and Conservation Office This grant supported cooperative land acquisition for Chinook habitat in the Skagit River system, focusing on the 18-acre Skagit Mainstem/South Lyman Ferry Road and the Skagit River/Cape Horn Road. Land Purchase - Non-City Escrow Account 787,880 1.39 Seattle City Light Washington State Recreation and Conservation Office This grant supported land purchases for freshwater floodplain habitats as defined in the 2017 Skagit Watershed Council Protection Strategy Update. Land Purchase - Non-City Escrow Account 3,650,000 1.40 Seattle City Light Washington State Recreation and Conservation Office This grant supported cooperative land acquisition for Chinook habitat in the Skagit Watershed, including Tier 1 floodplains of the mainstem Skagit, Sauk, and Cascade rivers, and habitat areas along major tributaries. Land Purchase - Non-City Escrow Account 429,965 1.41 Seattle Public Utilities King County This grant reimburses the department for a Silver Bay land acquisition, which will be used for the South Park Water Quality Facility (including public open space and shoreline restoration). Drainage and Wastewater Fund (44010) 500,000

Section 2. Contingent upon the execution of grant or other funding agreements and receipt of the funds authorized in Section 1 of this ordinance, the appropriations in the 2026 Budget for the following items are increased by $38,409,617 from the funds shown, as follows:

Item Department Fund Budget Summary Level/ BCL Code CIP Project/ID Amount ($)
2.1 Department of Finance and Administrative Services General Fund (00100) FAS Oversight-External Projects (00100-BC-FA-EXTPROJ) Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD) 391,810 2.2 Department of Finance and Administrative Services Fleet Capital Fund (50321) Fleet Capital Program (50321-BO-FA-FLEETCAP) 2,402,000 2.3 Executive (Office of Emergency Management) General Fund (00100) Office of Emergency Management (00100-BO-EP-10000) 371,256 2.4 Executive (Office of Emergency Management) General Fund (00100) Office of Emergency Management (00100-BO-EP-10000) 13,227 2.5 Executive (Office of Housing) Low Income Housing

Fund (16400) Multifamily Housing (16400-BO-HU-3000) 3,150,000 2.6 Executive (Office of Housing) Low Income Housing Fund (16400) Multifamily Housing (16400-BO-HU-3000) 2,000,000 2.7 Executive (Office of Housing) Low Income Housing Fund (16400) Homeownership & Sustainability (16400-BO-HU-2000) 6,050,000 2.8a Human Services Department Human Services Fund (16200) Leadership and Administration (16200-BO-HS-H5000) 708 2.8b Human Services Department Human Services Fund (16200) Promoting Healthy Aging (16200-BO-HS-H6000) 9,292 2.9 Seattle Center Seattle Center Fund (11410) Monorail Rehabilitation (11410-BC-SC-S9403) Monorail Improvements (MC-SC-S9403) 160,000 2.10 Seattle Center King County Parks Levy Fund (36000) Building and Campus Improvements (36000-BC-SC-S03P01) Memorial Stadium Redevelopment (MC -SC-S9505) 5,248,070 2.11 Seattle Department of Construction and Inspections General Fund (00100) Government Policy, Safety & Support (00100-BO-CI-U2600) 231,950 2.12 Seattle Department of Transportation Seattle Streetcar Operations (10800) First Hill Streetcar Operations (10800-BO-TR-12002) 406,271 2.13 Seattle Department of Transportation Seattle Streetcar Operations (10800) First Hill Streetcar Operations (10800-BO-TR-12002) 40,000 2.14 Seattle Department of Transportation Transportation Fund (13000) Mobility-Capital (13000-BC-TR-19003) Transit Corridor Improvements (MC-TR-C029) 104,000 2.15 Seattle Department of Transportation Transportation Fund (13000) Mobility-Capital (13000-BC-TR-19003) 3rd Ave Revitalization, Long-Term Vision and Coordination (MC-TR-C145) 150,000 2.16 Seattle Department of Transportation Transportation Fund (13000) Mobility-Capital (13000-BC-TR-19003) Transit Corridor Improvements (MC-TR-C029) 450,363 2.17 Seattle Department of Transportation Transportation Fund (13000) Major Projects (13000-BC-TR-19002) SR-520 Project (MC-TR-C087) 1,800,000 2.18 Seattle Fire Department General Fund (00100) Operations (00100-BO-FD-F3000) 610,384 2.19 Seattle Parks and Recreation Park And Recreation Fund (10200) Fix It First (10200-BC-PR-40000) Major Maintenance and Asset Management (MC-PR-41001) 195,593 2.20 Seattle Parks and Recreation Park And Recreation Fund (10200) Fix It First (10200-BC-PR-40000) Play Area Renovations (MC-PR-41039) 500,000 2.21 Seattle Parks and Recreation Park And Recreation Fund (10200) Fix It First (10200-BC-PR-40000) Play Area Renovations (MC-PR-41039) 1,000,000 2.22 Seattle Parks and Recreation Park And Recreation Fund (10200) Fix It First (10200-BC-PR-40000) Green Lake Community Center & Evans Pool Substantial Alteration (MC-PR-41071) 5,000,000 2.23 Seattle Parks and Recreation Park And Recreation Fund (10200) Fix It First (10200-BC-PR-40000) Major Maintenance and Asset Management (MC-PR-41001) 1,000,000 2.24 Seattle Parks and Recreation Park And Recreation Fund (10200) Fix It First (10200-BC -PR-40000) Major Maintenance and Asset Management (MC-PR-41001) 250,000 2.25 Seattle Parks and Recreation Park And Recreation Fund (10200) Fix It First (10200-BC-PR-40000) Major Maintenance and Asset Management (MC-PR-41001) 889,000 2.26 Seattle Parks and Recreation Park And Recreation Fund (10200) Fix It First (10200-BC-PR-40000) Urban Forestry - Green Seattle Partnership (MC-PR-41012) 74,955 2.27 Seattle Parks and Recreation Park And Recreation Fund (10200) Fix It First (10200-BC-PR-40000) Municipal Energy Efficiency Program - Parks (MC-PR-41030) 108,190 2.28 Seattle Parks and Recreation Park And Recreation Fund (10200) Fix It First (10200-BC-PR-40000) West Queen Anne Playfield Conversion (MC-PR-41072) 415,000 2.29 Seattle Parks and Recreation Park And Recreation Fund (10200) Fix It First (10200-BC-PR-40000) Urban Forestry - Tree Replacement (MC-PR-41011) 192,000 2.30 Seattle Parks and

Recreation Park And Recreation Fund (10200) Fix It First (10200-BC-PR-40000) Major Maintenance and Asset Management (MC-PR-41001) 503,697 2.31 Seattle Parks and Recreation Park And Recreation Fund (10200) Recreation Facility Programs (10200-BO-PR-50000) 112,364 2.32 Seattle Parks and Recreation Park And Recreation Fund (10200) Fix It First (10200-BC-PR-40000) Major Maintenance and Asset Management (MC-PR-41001) 4,292,637 2.33 Seattle Police Department General Fund (00100) Leadership and Administration (00100-BO-SP-P1600) 3,600 2.34 Seattle Police Department General Fund (00100) Leadership and Administration (00100-BO-SP-P1600) 248,250 2.35 Seattle Police Department General Fund (00100) Leadership and Administration (00100-BO-SP-P1600) 35,000

Unspent funds so appropriated shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance. Additionally, on December 31 annually, for each appropriation in this section, if the remaining funds are $1.00 or less, that appropriation is abandoned.

Section 3. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

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

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

President of the City Council
on .

Katie B. Wilson, Mayor

Attested on .

Scheereen Dedman, City Clerk

Seal

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Summary and Fiscal Note

1. Legislation Summary

Department: City Budget Office

Title: An ordinance relating to acceptance of funding from non-City sources; authorizing the Mayor or the Mayor's designee to accept and authorize the expenditure of specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; amending Ordinance 127362, which adopted the 2026 Budget, including the 2026-2031 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2026-2031 CIP; and ratifying and confirming certain prior acts.

Background: This ordinance proposes the acceptance of grant, service contract, private, or donation funds from various agencies and organizations and authorizes the expenditure of funding backed by their respective revenue sources.

During the year, City departments receive grant awards or opportunities for other funding resources that are not anticipated in the Adopted Budget. The City Budget Office formally accepts these funds by compiling departmental grant acceptances and similar agreements in separate ordinances throughout the year.

The attached ordinance contains requests related to grants, donations, or other private funding agreements which modify the Adopted Budget for the second quarter of 2026. The total estimated acceptance amount is $44,922,630. This total is from the preliminary award documentation and is subject to change as final contract negotiations occur. This ordinance appropriates $38,409,617 in funding to various departments from multiple funds required to carry out the work for these agreements. Please see Attachment A for further information on acceptance and appropriation details.

This ordinance includes language that automatically abandons automatic carryforward items between $0.00 and $1.00 without returning to Council. This provision assists departments in cleaning up small remaining appropriation authority before carryforward processes run. Remaining grant balances $1.00 and over will continue to come to Council for abandonment.

Summary Attachments:

Summary Attachment A – 2026 Mid-Year Acceptance Ordinance Detail Table

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2. Capital Improvement Program (CIP)

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

☒ Yes

☐ No

See Summary Attachment A for additional details.

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3. Summary of Financial Implications

Does this legislation have financial impacts to the City?

☒ Yes

☐ No

a. Expenditure Change to General Fund

2026	2027 est.	2028 est.	2029 est.	2030 est.
$1,905,477				

b. Expenditure Change to Other Funds

2026	2027 est.	2028 est.	2029 est.	2030 est.
$36,504,140	$1,023,584	$1,023,584		

c. Revenue Change to General Fund

2026	2027 est.	2028 est.	2029 est.	2030 est.
$1,905,477				

d. Revenue Change to Other Funds

2026	2027 est.	2028 est.	2029 est.	2030 est.
$35,602,140	$1,023,584	$1,023,584		

The above tables represent changes from the 2026 Adopted Financial Plans for these funds. Grants that are accepted but use appropriations included in the 2026 Adopted Financial Plans are not included in the above totals.

3a. Appropriations

This legislation adds, changes, or deletes appropriations. Please see Summary Attachment A for these details.

3b. Revenues/Reimbursements

This legislation adds, changes, or deletes appropriations. Please see Summary Attachment A for these details.

3c. Positions

This legislation does not add, change, or delete positions.

3d. Other Financial Impacts

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

Please see Summary Attachment A for these details.

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

Please see Summary Attachment A for these details.

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

Please see Summary Attachment A for these details.

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

Please see Summary Attachment A for these details.

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4. Other Impacts

a. Does this legislation require a public hearing?

☐ Yes

☒ No

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

☐ Yes

☒ No

c. Does this legislation affect a piece of property?

This legislation accepts grant funding that was used by Seattle City Light to purchase property related to operational and capital planning. Please see ordinance Items 1.38, 1.39, and 1.40 in Summary Attachment A for additional details.

d. Race and Social Justice Initiative impacts:

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

Please see Summary Attachment A for these details.

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

Please see Summary Attachment A for these details.

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

Please see Summary Attachment A for these details.

e. Climate change impacts:

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

Please see Summary Attachment A for these details.

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

Please see Summary Attachment A for these details.

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

Please see Summary Attachment A for these details.

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

No, this legislation does not create any new CIP projects.

Item(s)	Department	Source	Description	Fund	Budget Summary Level / BCL Code	Capital Project / ID	Accepted ($)	Appropriated ($)
1.1 / 2.1	Department of Finance and Administrative Services	Puget Sound Energy	This item increases grant-backed appropriation authority by $391,810 in the Department of Finance & Administrative Services, in the General Fund FAS Oversight-External projects Budget Control Level (00100-BC-FA-EXTPROJ). This award is a Puget Sound Energy Commercial Decarbonization Grant to fund decarbonization projects. This item will fund the replacement of 3 gas-fired water heaters with 3 electric heat pump water heaters. The work also entails removing an unused storage tank and will be accomplished in 2 phases. The period of performance for this grant is from 3/11/2026 to 12/31/2026. There are no match requirements. It will be staffed by existing Office of Sustainability and Environment staff. There are no ongoing cost impacts by accepting this grant. Additional appropriation for this grant is included in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Control Level (10200-BC-PR-40000), please see item 1.27 / 2.27.	General Fund (00100)	FAS Oversight-External Projects (00100-BC-FA-EXTPROJ)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)	391,810	391,810
1.2 / 2.2	Department of Finance and Administrative Services	Washington State Department of Ecology	This item increases grant-backed appropriation authority by $1,500,000 in Finance and Administrative Services, in the Fleet Capital Fund Fleet Capital Program Budget Control Level (50321-BO-FA-FLEETCAP) and increases fund balance-backed appropriation authority by $902,000 in Finance and Administrative Services, in the Fleet Capital Fund Fleet Capital Program Budget Control Level (50321-BO-FA-FLEETCAP). This grant will enable the City to purchase an electric Fire Engine for the new Fire Station 31 in Northgate, which was built to accommodate electrical fire apparatus. The additional $902,000 of authority is funded by vehicle replacement rates collected over the past 20 years to replace the existing vehicle. There is no match requirement. The grant funds up to $1,500,000 toward the purchase and the FAS Fleet Capital Fund is funding the remaining balance.	Fleet Capital Fund (50321)	Fleet Capital Program (50321-BO-FA-FLEETCAP)		1,500,000	2,402,000
1.3 / 2.3	Executive (Office of Emergency Management)	Federal Emergency Management Agency (FEMA) via WA State Military Department, Emergency Management Division	This item increases grant-backed appropriation authority by $371,256 in the Office of Emergency Management in General Fund Budget Control Level Office of Emergency Management (00100-BO-EP-10000). This grant funding is from the Federal Emergency Management Agency, through the Washington State Military Department, Emergency Management Division, as part of the Emergency Management Performance Grant program. This grant will support the enhancement, sustainment and improvement of the City of Seattle's emergency management program through emergency management planning, as well as training and exercise coordination. The grant period of performance is June 1, 2025, through September 30, 2026, and has a matching requirement of $371,256 provided by OEM's general fund budget. It provides funding for development of a damage assessment tool for City departments, managing the re-accreditation process of the City's emergency management program, and equipment upgrades to the Emergency Operations Center (EOC).	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)		371,256	371,256

Item(s)	Department	Source	Description	Fund	Budget Summary Level / BCL Code	Capital Project / ID	Accepted ($)	Appropriated ($)
1.4 / 2.4	Executive (Office of Emergency Management)	Federal Emergency Management Agency, via WA State Military Department, Emergency Management Division	This item increases grant-back appropriation authority by $13,227 in the Office of Emergency Management in General Fund Budget Control Level Office of Emergency Management (00100-BO-EP-10000). This is part of a multi-departmental grant from the Federal Emergency Management Agency (FEMA), through the WA State Military Department, Emergency Management Division. OEM is to serve as the grant manager; the Seattle Office of Construction and Inspections (SDCI) is to serve as the project manager. The grant provides funding for outreach and engagement work by the City of Seattle to incentivize resilient investments in Unreinforced Masonry (URM) retrofits. Outcomes include a final "Retrofit Workshop" with URM owners and industry experts, and final report of recommendations of URM retrofit packages to be shared with all WA State jurisdictions with URM's. This item reflects the $13,227 OEM portion of external grant funds for grant management costs, as the grant manager. Please see the Seattle Department of Construction & Inspections for their $231,950 portion of external grant funds to execute the project, as project manager.	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)		13,227	13,227
1.5 / 2.5	Executive (Office of Housing)	U.S. Department of Housing & Urban Development	This item increases grant-backed appropriation authority by $3,150,000 in the Office of Housing in the Low Income Housing Fund Multifamily Housing Budget Control Level (16400-BO-HU-3000) related to a federal earmark in the U.S. Department of Housing & Urban Development to support costs related to the Fort Lawton redevelopment project including demolition of existing building on the site, design of infrastructure, and other necessary steps required for permitting. The period of performance for this funding is from contract execution through August 31, 2034. No local match is required, and the City will not incur new ongoing costs as a result of this funding.	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)		3,150,000	3,150,000
1.6 / 2.6	Executive (Office of Housing)	U.S. Department of Housing and Urban Development	This item increases grant-backed appropriation authority by $2,000,000 in the Office of Housing in the Low Income Housing Fund Multifamily Housing Budget Control Level (16400-BO-HU-3000) related to a federal earmark in the U.S. Department of Housing & Urban Development to support costs related to the Lake City Community Center project. The period of performance for this funding is from contract execution through August 31, 2034. No local match is required, and the City will not incur new ongoing costs as a result of this funding.	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)		2,000,000	2,000,000
1.7 / 2.7	Executive (Office of Housing)	Washington State Department of Commerce	This item increase grant-backed appropriation authority by $6,050,000 in the Office of Housing in the Low Income Housing Fund Homeownership and Sustainability Budget Control Level (16400-BO-HU-2000). This grant from the Washington State Department of Commerce will be used to purchase a parcel of land from WSDOT. A competitive request for proposals will be held in the fourth quarter 2026 to select a developer to create the Montlake Homes project, which will provide no fewer than 25-50 units of owner-occupied affordable housing in the Montlake neighborhood. The period of performance for this funding is from July 1, 2025 through June 30, 2027. No local match is required, but the City anticipates making funding available to support the request for proposals noted above.	Low Income Housing Fund (16400)	Homeownership & Sustainability (16400-BO-HU-2000)		6,050,000	6,050,000

Item(s)	Department	Source	Description	Fund	Budget Summary Level / BCL Code	Capital Project / ID	Accepted ($)	Appropriated ($)
1.8 / 2.8a	Human Services Department	University of Southern California	This item increases revenue-backed appropriation authority in the Human Services Department by $708 in the Human Services Fund Leadership & Administration Budget Control Level (16200-BO-HS-H5000) and $9,292 in the Human Services Fund Promoting Healthy Aging Budget Control Level (16200-BO-HS-H6000). This service contract funding is from the University of Southern California and provides funding for an Age Friendly pilot project. The period of performance is 2/1/26 through 2/28/27. There is no match requirement and no ongoing cost impacts by accepting this funding.	Human Services Fund (16200)	Leadership and Administration (16200-BO-HS-H5000)		10,000	708
1.8 / 2.8b	Human Services Department	University of Southern California	This item increases revenue-backed appropriation authority in the Human Services Department by $708 in the Human Services Fund Leadership & Administration Budget Control Level (16200-BO-HS-H5000) and $9,292 in the Human Services Fund Promoting Healthy Aging Budget Control Level (16200-BO-HS-H6000). This service contract funding is from the University of Southern California and provides funding for an Age Friendly pilot project. The period of performance is 2/1/26 through 2/28/27. There is no match requirement and no ongoing cost impacts by accepting this funding.	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)		10,000	9,292
1.9 / 2.9	Seattle Center	Federal Transportation Administration	This item increases grant-backed appropriation authority by $160,000 in Seattle Center, in the Seattle Center Fund Building and Campus Improvements Budget Control Level (11410-BC-SC-S03P01) through the 2026 Federal Transportation Administration World Cup Grant as awarded through Puget Sound Regional Council. This grant will support enhanced transportation needs due to higher traffic volume for the 2026 FIFA World Cup event. Seattle Center will receive a portion of the 2026 FTA World Cup Grant through Puget Sound Regional Council for $160,000 for the monorail. The grant's period of performance is June 1, 2026 to July 31, 2026. These funds will be allocated for Monorail Guideway Resurfacing and Repair. There is no match requirement for this grant.	Seattle Center Fund (11410)	Monorail Rehabilitation (11410-BC-SC-S9403)	Monorail Improvements (MC-SC-S9403)	160,000	160,000
1.10 / 2.10	Seattle Center	King County Department of Natural Resources and Parks	This item increases revenue-backed appropriation authority by $5,248,070 for Seattle Center in King County Parks Levy Fund Building and Campus Improvements Budget Control Level (36000-BC-SC-S03P01). This is from the 2025 King County Parks Levy for capital costs for the Memorial Stadium Redevelopment Project. The levy provides $2,773,070 of the total to Seattle Parks and Recreation Department to subsequently be provided to Seattle Center for the Memorial Stadium Redevelopment Project.	King County Parks Levy Fund (36000)	Building and Campus Improvements (36000-BC-SC-S03P01)	Memorial Stadium Redevelopment (MC-SC-S9505)	5,248,070	5,248,070

Item(s)	Department	Source	Description	Fund	Budget Summary Level / BCL Code	Capital Project / ID	Accepted ($)	Appropriated ($)
1.11 / 2.11	Seattle Department of Construction and Inspections	Washington State Military Department and Federal Emergency Management Agency	This item increases grant-backed General Fund appropriation authority by $231,950 ($198,814 Federal and $33,136 State) in the Seattle Department of Construction and Inspections' (SDCI's) Government Policy, Safety & Support budget control level (00100-BO-CI-U2600). This is SDCI's share of a multi-departmental grant from the Federal Emergency Management Agency (FEMA), through the WA State Military Department, Emergency Management Division. The Office of Emergency Management (OEM) is serving as the grant manager; SDCI is the project manager. The grant provides funding for outreach and engagement work to incentivize resilient investments in Unreinforced Masonry (URM) retrofits. Outcomes include a final "Retrofit Workshop" with URM owners and industry experts, and final report of recommendations of URM retrofit packages to be shared with all WA State jurisdictions with URM's. There is a $33,135.72 match requirement which will be provided by labor hours within SDCI's 2026 Adopted Budget. There are no ongoing costs associated with this grant acceptance. The period of performance runs from February 27, 2026, through April 28, 2029.	General Fund (00100)	Government Policy, Safety & Support (00100-BO-CI-U2600)		231,950	231,950
1.12 / 2.12	Seattle Department of Transportation	Federal Transit Administration	This item increases grant-backed appropriation by $406,271 in the Seattle department of Transportation (SDOT), in the BSL level SDOT-BO-TR-12002- First Hill Streetcar operations. This grant funding was awarded through PSRC's Equity Formula Funding Allocation Pilot program and is from the Federal Transit Administration through the 5307 Urbanized Area Formula Funding Grant Program for the 2024 federal fiscal year to maintain the two independent lines which make up the Seattle Streetcar system, First Hill and South Lake Union Streetcar lines, and to keep the Streetcar in a state of good repair. The period of performance is 7/10/25-3/31/27. This grant requires a 20% local match that is already appropriated in the Seattle Streetcar Operations fund.	Seattle Streetcar Operations (10800)	First Hill Streetcar Operations (10800-BO-TR-12002)		406,271	406,271
1.13 / 2.13	Seattle Department of Transportation	Federal Transit Administration	This item increases grant-backed appropriation by $40,000 in the Seattle department of Transportation (SDOT), in the BSL level SDOT-BO-TR-12002- First Hill Streetcar operations. This grant funding was awarded through Puget Sound Regional Council's distribution of 2026 FTA World Cup Public Transportation Funds allocated to the Seattle-Tacoma Urbanized Area (UZA). SDOT Streetcar has been allocated 20% of the total awarded to the City of Seattle, for $40,000. The grant is intended to fund 2026 World Cup transit operations and capital expenses for Seattle Streetcar. The period of performance is 6/1/26-7/31/26. There is no local match requirement for this grant, and there are no ongoing cost impacts to accepting the funds.	Seattle Streetcar Operations (10800)	First Hill Streetcar Operations (10800-BO-TR-12002)		40,000	40,000
1.14 / 2.14	Seattle Department of Transportation	Puget Sound Energy	This item increases revenue–backed appropriation authority by $104,000 in the Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This agreement is necessary for SDOT to be able to invoice Puget Sound Energy for its share of the pavement restoration work on concrete panels at 3rd Avenue between Pine and Virginia.	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Transit Corridor Improvements (MC-TR-C029)	104,000	104,000

Item(s)	Department	Source	Description	Fund	Budget Summary Level / BCL Code	Capital Project / ID	Accepted ($)	Appropriated ($)
1.15 / 2.15	Seattle Department of Transportation	Seattle International Soccer Local Organizing Committee	This item increases revenue–backed appropriation authority by $150,000 in the Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item adds reimbursable appropriation authority in 3rd Avenue Revitalization Master Project MC-TR-C145. SDOT is partnering with the Seattle International Soccer Local Organizing Committee in preparation for FIFA as part of work along 3rd Avenue Corridor for downtown revitalization.	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	3rd Ave Revitalization, Long-Term Vision and Coordination (MC-TR-C145)	150,000	150,000
1.16 / 2.16	Seattle Department of Transportation	Sound Transit	This item increases revenue–backed appropriation authority by $450,363 in the Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This agreement is necessary for SDOT to be able to spend One Center City (OCC) Near Term Action Plan (NTAP) funding in accordance with the tri-party agreement with King County and Sound Transit for downtown transit improvements. This funding represents a refund of work performed by SDOT that was completed under budget but fully paid. The returning appropriation authority, backed by this refund, will continue to support the Transit Corridor Improvements CIP (MC-TR-C029).	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Transit Corridor Improvements (MC-TR-C029)	450,363	450,363
1.17 / 2.17	Seattle Department of Transportation	Washington State Department of Transportation	This item increases revenue-backed appropriation authority by $1,800,000 in the Seattle Department of Transportation (SDOT), in the Transportation Fund Major Projects Budget Control Level (13000- BC-TR-19002). This reimbursable partnership funding is an amendment for an existing Task Order from the Washington State Department of Transportation (WSDOT). The City will provide program management and support staff to the State for the Portage Bay Bridge and Roanoke LID Project Design-Build. There is no City match requirement. There are no ongoing cost impacts by accepting this partnership funding. The period of performance is May 21, 2024 through December 31st, 2026.	Transportation Fund (13000)	Major Projects (13000-BC-TR-19002)	SR-520 Project (MC-TR-C087)	1,800,000	1,800,000
1.18 / 2.18	Seattle Fire Department	Vigor Shipyard	This item increases revenue-backed appropriation authority by $610,384 in the Fire Department, in General Fund Operations Budget Control Level (00100-BO-FD-F3000). This service contract will support required fire drills for U.S. Navy vessels undergoing major repair and overhaul at Vigor Shipyard. The contract includes a term-limited Fire Captain to serve as the primary liaison between Vigor Shipyard and the U.S. Navy, ensuring coordination, compliance, and staffing for recurring drills as vessels rotate through the shipyard. Funding also covers a dedicated vehicle and overtime backfill needed to conduct these drills without disrupting core operations. These drills are mandated for each vessel before repair work can proceed. The period of performance is 8/1/2026 through 2027. All associated work is 100% reimbursable and does not require a match. There are no ongoing cost impacts by accepting this service contract.	General Fund (00100)	Operations (00100-BO-FD-F3000)		610,384	610,384

Item(s)	Department	Source	Description	Fund	Budget Summary Level / BCL Code	Capital Project / ID	Accepted ($)	Appropriated ($)
1.19 / 2.19	Seattle Parks and Recreation	Arboretum Foundation	This item increases donation-backed appropriation authority by $195,593 in the Seattle Parks and Recreation Department in the Park Fund Fix it First Budget Control Level (10200-BC-PR-40000). This request is necessary to increase appropriation to the Major Maintenance and Asset Management project (MC-PR-41001) which will be used towards final design, permitting, and project and construction management activities for phase 1 of the Washington Park Arboretum Pacific Pathways project. The phase 1 part of the project will build an accessible pathway within the park. An amended agreement entered into by the Arboretum Foundation and the City of Seattle through Seattle Parks and Recreation describes the terms and conditions under which the parties will cooperate to design and permit the project.	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	195,593	195,593
1.20 / 2.20	Seattle Parks and Recreation	King County Department of Natural Resources and Parks	This item increases grant-backed appropriation by $500,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This King County grant supports the existing Play Area Renovations project (MC-PR-41039) and will be used for planned play area upgrades and renovations at Be'er Sheva Park. This is a reimbursable grant that does not require a match. There are no ongoing cost impacts by accepting this grant. The grant expiration date is March 31, 2028.	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Play Area Renovations (MC-PR-41039)	500,000	500,000
1.21 / 2.21	Seattle Parks and Recreation	King County Department of Natural Resources and Parks	This item increases grant-backed appropriation authority by $1,000,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This King County grant supports the existing Play Area Renovations project (MC-PR-41039), and will be used for planning and construction costs for play area renovations and accessibility upgrades at Dr. Jose Rizal Park. This is a reimbursable grant that does not require a match. There are no ongoing cost impacts by accepting this grant. The grant expiration date is March 31, 2028.	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Play Area Renovations (MC-PR-41039)	1,000,000	1,000,000
1.22 / 2.22	Seattle Parks and Recreation	King County Department of Natural Resources and Parks	This item increases grant-backed appropriation by $5,000,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This King County grant supports the existing Green Lake Community Center & Evans Pool Substantial Alteration project (MC-PR-41071) and will be used to support planning, indirect and construction costs to rebuild Evans Pool. This is a reimbursable grant that does not require a match. There are no ongoing cost impacts by accepting this grant. There are no ongoing cost impacts by accepting this grant. The grant expiration date is March 31, 2030.	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Green Lake Community Center & Evans Pool Substantial Alteration (MC-PR-41071)	5,000,000	5,000,000
1.23 / 2.23	Seattle Parks and Recreation	King County Department of Natural Resources and Parks	This item increases grant-backed appropriation by $1,000,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This King County grant supports the existing Major Maintenance and Asset Management project (MC-PR-41001) and will be used for planned upgrades and renovations at Judkins Park, including the play area and restrooms. This is a reimbursable grant that does not require a match. There are no ongoing cost impacts by accepting this grant. The grant expiration date is March 31, 2028.	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	1,000,000	1,000,000

Item(s)	Department	Source	Description	Fund	Budget Summary Level / BCL Code	Capital Project / ID	Accepted ($)	Appropriated ($)
1.24 / 2.24	Seattle Parks and Recreation	King County Department of Natural Resources and Parks	This item increases grant-backed appropriation authority by $250,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This King County grant supports the existing Major Maintenance and Asset Management project (MC-PR-41001) and will be used for planned upgrades and renovations at Red Barn Ranch, which will help expand outdoor recreation access to nature for Seattle and south King County youth. This is a reimbursable grant that does not require a match. There are no ongoing cost impacts by accepting this grant. The grant expiration date is March 31, 2028.	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	250,000	250,000
1.25 / 2.25	Seattle Parks and Recreation	King County Flood Control District	This item increases grant-backed appropriation authority by $889,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This King County grant supports the existing Major Maintenance and Asset Management Master project (MC-PR-41001) and will be used to support flood control and creek restoration activities as part of the Arboretum Creek Headwaters project. This is a reimbursable grant, that does not require a match. There are no ongoing cost impacts by accepting this grant. The grant expiration date is December 31, 2028.	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	889,000	889,000
1.26 / 2.26	Seattle Parks and Recreation	King County, on behalf of the WRIA 8 Salmon Recovery Council	This item increases grant-backed appropriation authority by $74,955 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This King County grant supports the existing Urban Forestry - Green Seattle Partnership project (MC-PR-41012) and will be used to support creation of shallow-water rearing and refuge habitats along the Lake Washington Boulevard Shoreline. This is a reimbursable grant that does not require a match. There are no ongoing cost impacts by accepting this grant. The grant expiration date is June 30, 2027.	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Urban Forestry - Green Seattle Partnership (MC-PR-41012)	74,955	74,955
1.27 / 2.27	Seattle Parks and Recreation	Puget Sound Energy Municipal Energy	This item increases grant-backed appropriation by $108,190 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This Puget Sound Energy Commercial Decarbonization Grant supports the Municipal Energy Efficiency Program - Parks project (MC-PR-41030) and will be used to fund decarbonization projects. The period of performance for this grant is from March 11, 2026 to December 31, 2026. There are no match requirements. There are no ongoing cost impacts by accepting this grant. The grant is managed by the Office of Sustainability and Environment. Additional appropriation for this grant is included in the Department of Finance & Administrative Services in the General Fund FAS Oversight-External Projects Budget Control Level (00100-BC-FA-EXTPROJ), please see related item 1.1 / 2.1.	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Municipal Energy Efficiency Program - Parks (MC-PR-41030)	108,190	108,190

Item(s)	Department	Source	Description	Fund	Budget Summary Level / BCL Code	Capital Project / ID	Accepted ($)	Appropriated ($)
1.28 / 2.28	Seattle Parks and Recreation	Queen Anne Little League	This item increases donation-backed appropriation authority by $415,000 in the Seattle Parks and Recreation Department in the Park Fund Fix it First Budget Control Level (10200-BC-PR-40000). This request is necessary to increase appropriation to the West Queen Anne Playfield Conversion project (MC-PR-41072) and will be used to expand the scope of the current planned turf conversion project at West Queen Anne Playfield to include improvements at the little league baseball and softball field (Field 3). An agreement entered into by Queen Anne Little League and the City of Seattle through Seattle Parks and Recreation describes the terms and conditions under which the parties will cooperate to fund the additional West Queen Anne Playfield work. This agreement covers the planning and design phase only.	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	West Queen Anne Playfield Conversion (MC-PR-41072)	415,000	415,000
1.29 / 2.29	Seattle Parks and Recreation	Seattle Parks Foundation	This item increases donation-backed appropriation authority by $192,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This request is necessary to support the Urban Forestry Tree Replacement project (MC-PR-41011) and will be used to enhance tree care activities that support tree survival during the 5-year establishment period. An agreement entered into by the Seattle Parks Foundation and Seattle Parks and Recreation describes the terms and conditions under which the parties will cooperate to use these funds.	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Urban Forestry - Tree Replacement (MC-PR-41011)	192,000	192,000
1.30 / 2.30	Seattle Parks and Recreation	Seattle Parks Foundation	This item increases donation-backed appropriation authority by $503,697 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This donation from the Seattle Parks Foundation supports the Major Maintenance and Asset Management project (MC-PR-41001) and will be used to fund three projects: a parkour amenity in the Garfield Super Block project; the renovation and accessibility improvements of View Ridge Playfield's picnic area including a new accessible concrete pad, tables, barbecue grills, garbage/recycling and coal bins; and repairs at the Pioneer Square Pergola, which was damaged during Super Bowl celebrations in February 2026. An agreement entered into by the Seattle Parks Foundation and Seattle Parks and Recreation describes the terms and conditions under which the parties will cooperate to use these funds.	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	503,697	503,697
1.31 / 2.31	Seattle Parks and Recreation	Washington State Recreation and Conservation Office	This item increases grant-backed appropriation authority by $112,364 in the Seattle Parks and Recreation Department (SPR) in the Park and Recreation Fund Recreation Facility Programs Budget Control Level (10200-BO-PR-50000). This grant from the Washington State Recreation and Conservation Office supports the Citywide Programs Master Project (MO-PR-51008) and will be used to expand SPR's "Support the Outdoor Activation and Mobile Recreation Career Explorations: Into the Wild". The "Into the Wild" program is a free outdoor education program for youth that offers career exploration opportunities and outdoor education activities such as camping. There is a $37,455 match requirement that will be funded by SPR's Park and Recreation Fund appropriations. There are no ongoing cost impacts by accepting this grant. The contract expiration date is June 30, 2027.	Park And Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)		112,364	112,364

Item(s)	Department	Source	Description	Fund	Budget Summary Level / BCL Code	Capital Project / ID	Accepted ($)	Appropriated ($)
1.32 / 2.32	Seattle Parks and Recreation	Washington State Recreation and Conservation Office	This item increases grant-backed appropriation by $4,292,637 in the Seattle Park and Recreation Department (SPR) in the Park and Recreation Fund Fix it First Budget Control Level (10200-BC-PR-40000). This Washington State grant agreement supports the existing Major Maintenance and Asset Management Master project (MC-PR-41001) and will be used towards improvements at Fred Hutchinson Playground. The project includes a new playground, resurfaced sport courts, ballfield repair, and access improvements to meet accessibility standards and to improve safety. There is a $477,080 match requirement that will be funded by SPR's Seattle Park District Fund. There are no ongoing cost impacts by accepting this grant. The grant expiration date is March 31, 2028.	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	4,292,637	4,292,637
1.33 / 2.33	Seattle Police Department	Washington Association of Sheriffs & Police Chiefs	This item increases grant-backed appropriation authority by $3,600 in the Seattle Police Department in the General Fund Leadership and Administration Budget Control Level (00100-BO-SP-P1600). This item provides funding to purchase a LIDAR unit and a hand-held breath alcohol-testing device. The purpose of the Traffic Safety Grant is to provide funding for traffic safety law enforcement equipment. The grant period of performance is from October 1, 2025 to September 30, 2026. There are no matching requirements or ongoing cost impacts by accepting this grant.	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)		3,600	3,600
1.34 / 2.34	Seattle Police Department	Washington Department of Ecology	This item increases grant-backed appropriation authority by $248,250 in the Seattle Police Department in the General Fund Leadership and Administration Budget Control Level (00100-BO-SP-P1600). This funding is from the Department of Ecology under the Air Quality Volkswagen Rails, Keels, and Wheels Agreement. Funds will be used to purchase a hybrid chassis and move the body of a current Mobile Command Center onto the new chassis. The existing Mobile Command Center went into service in 2011 with an estimated replacement date of 2031. However, due to mechanical issues, FAS discontinued repairing this asset as of April 2025. The term of this grant runs from April 6, 2026 through October 29, 2027. There is a $82,750 match for this grant that will be supported by the Capital Fleet Fund. $978 is currently being collected monthly in this replacement fund, and as of December 2025, the fund total was $132,871. There are no ongoing cost impacts associated with this item.	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)		248,250	248,250

Item(s)	Department	Source	Description	Fund	Budget Summary Level / BCL Code	Capital Project / ID	Accepted ($)	Appropriated ($)
1.35 / 2.35	Seattle Police Department	Washington Traffic Safety Commission	This item increases grant-backed appropriation authority by $35,000 in the Seattle Police Department in the General Fund Leadership and Administration Budget Control Level (00100-BO-SP-P1600). This item provides funding for one phlebotomy training and supplies. The purpose of the Seattle Phlebotomy Program is to increase the efficiency of driving under the influence (DUI) arrests by training Officer Phlebotomists, thereby reducing trips to medical facilities and the time it takes to obtain forensic blood evidence. With law enforcement performing their own forensic blood draws, the chain of custody is better maintained, and the wait time is substantially reduced. This results in a more streamlined DUI processing workflow, which supports the timely prosecution of impaired drivers. The grant period of performance is from December 3, 2025 to September 30, 2026. There are no matching requirements or ongoing cost impacts by accepting this grant.	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)		35,000	35,000
1.36	Seattle Department of Transportation	Federal Transit Administration	This item accepts $1,023,584 in the Seattle Department of Transportation (SDOT), in the Seattle Streetcar Operations Fund First Hill Streetcar Operations Budget Control Level (10800-BO-TR-12002). This grant funding was awarded through Puget Sound Regional Council's Equity Formula Funding Allocation Pilot program and is from the Federal Transit Administration through the 5307 Urbanized Area Formula Funding Grant Program for the 2027 federal fiscal year to maintain the First Hill Streetcar line, and to keep the Streetcar in a state of good repair. The period of performance is 10/1/26-9/30/27. This grant requires a 20% local match, $204,717, that will be appropriated in the Seattle Streetcar Operations fund. The match is expected to be included in the 2027-2028 Proposed Budget and grant appropriation will be requested in a future ordinance.	Seattle Streetcar Operations (10800)	First Hill Streetcar Operations (10800-BO-TR-12002)		1,023,584	
1.37	Seattle Department of Transportation	Federal Transit Administration	This item accepts $1,023,584 in the Seattle department of Transportation (SDOT), in the Seattle Streetcar Operations Fund First Hill Streetcar Operations Budget Control Level (10800-BO-TR-12002). This grant funding was awarded through Puget Sound Regional Council's Equity Formula Funding Allocation Pilot program and is from the Federal Transit Administration through the 5307 Urbanized Area Formula Funding Grant Program for the 2028 federal fiscal year to maintain the First Hill Streetcar line, and to keep the Streetcar in a state of good repair. The period of performance is 10/1/27-9/30/28. This grant requires a 20% local match, $204,717, that will be appropriated in the Seattle Streetcar Operations fund. The match is expected to be included in the 2027-2028 Proposed Budget and grant appropriation will be requested in a future ordinance.	Seattle Streetcar Operations (10800)	First Hill Streetcar Operations (10800-BO-TR-12002)		1,023,584	
1.38	Seattle City Light	Washington State Recreation and Conservation Office	This item accepts a $787,880 grant for the 2022 Skagit Watershed Habitat Acquisition. Grant funds are deposited in an escrow account and will not be directly received by the City; therefore, no appropriation authority is associated with this grant acceptance. The period of performance for this grant is from 9/22/2022 through 2/13/2027.There is a no match requirement. There are no ongoing cost impacts by accepting this grant.	Land Purchase - Escrow Account	Not Applicable		787,880	

Item(s)	Department	Source	Description	Fund	Budget Summary Level / BCL Code	Capital Project / ID	Accepted ($)	Appropriated ($)
1.39	Seattle City Light	Washington State Recreation and Conservation Office	This item accepts a $3,650,000 2024 Skagit Watershed Habitat Acquisition grant. Grant funds are deposited in an escrow account and will not be directly received by the City; therefore, no appropriation authority is associated with this grant acceptance. The period of performance for this grant is from 9/25/2024 through 9/23/2027.There is a no match requirement. There are no ongoing cost impacts by accepting this grant.	Land Purchase - Escrow Account	Not Applicable		3,650,000	
1.40	Seattle City Light	Washington State Recreation and Conservation Office	This item accepts a $429,965 grant for the 2025 Skagit Watershed Habitat Acquisition. Funds will be used to protect 20 acres of high-quality Chinook habitat in the Skagit Watershed through cooperative land acquisition. Grant funds are deposited in an escrow account and will not be directly received by the City; therefore, no appropriation authority is associated with this grant acceptance. The period of performance begins on September 16, 2025 and ends on June 30, 2029. There is no match requirement. There are no ongoing cost impacts accepting this grant.	Land Purchase - Escrow Account	Not Applicable		429,965	
1.41	Seattle Public Utilities	King County	This item accepts a grant award of $500,000 to Seattle Public Utilities in the Drainage and Wastewater Fund Protection of Beneficial Uses Budget Control Level (44010-BC-SU-C3501B). This grant is being awarded by the King County Water and Land Resources Division. This funding was originally appropriated in December 2019 as a conditional award, contingent on further planning and development. Property acquisition has now been completed, reimbursement is being made, and SPU seeks formal acceptance. There is no match requirement. No new appropriation at SPU is needed. Although the work is complete, the period of performance is two years from the award date.	Drainage and Wastewater Fund (44010)	Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	South Park Stormwater Program (MC-SU-C3806)	500,000	

City Budget Office
2026 Midyear Acceptance and Supplemental Ordinances

Finance, Native Communities, and Tribal Governments Committee

July 21, 2026

City Budget Office

Mission Statement: The City Budget Office provides effective stewardship of City of Seattle funds and supports the development and implementation of innovative policies, programs and processes.

The CBO team provides excellent service with a professional, courteous, and knowledgeable staff, including experienced financial/budget analysts who possess significant skills in policy development and analysis.

Midyear Acceptance and Supplemental

- The Midyear Acceptance bill accepts and/or appropriates funding received from external sources (primarily grants, donations, and service contracts).
- The Midyear Supplemental bill amends the 2026 budget by:
  - Adjusting appropriation authority to Budget Control Levels
  - Adjusting the Adopted Capital Improvement Program;
  - Making changes to departments' position authority;
  - Lifting or amending provisos; and
  - Creating a budget control level.

2026 Midyear Acceptance Ordinance
CB 121252

2026 Midyear Acceptance Summary Table

Service Area and Department	Acceptance Amount
Arts, Culture & Recreation	**$19,941,506**
Seattle Center (CEN)	$5,408,070
Seattle Parks and Recreation (SPR)	$14,533,436
Education & Human Services	**$10,000**
Human Services Department (HSD)	$10,000
Livable & Inclusive Communities	**$11,431,950**
Office of Housing (OH)	$11,200,000
Seattle Department of Construction and Inspections (SDCI)	$231,950
Public Safety	**$2,781,717**
Office of Emergency Management (OEM)	$384,483
Seattle Fire Department (SFD)	$610,384
Seattle Police Department (SPD)	$286,850
Finance and Administrative Services (FAS) on behalf of Seattle Police Department (SPD)	$1,500,000
Utilities, Transportation & Environment	**$10,757,457**
Seattle City Light (SCL)	$4,867,845
Seattle Department of Transportation (SDOT)	$4,997,802
Seattle Public Utilities (SPU)	$500,000
Finance and Administrative Services (FAS) on behalf of Office of Sustainability and Environment (OSE)	$391,810
Grand Total	**$44,922,630**

2026 Midyear Acceptance Project Highlights

Total Acceptance: $44.9 Million

<u>Highlights of the 41 Grants, Donations, or Service Contracts:</u>

- Memorial Stadium Redevelopment (CEN)
- City recreation site improvements at the Washington Arboretum, Be'er Sheva Park, Dr. Jose Rival Park, Evans Pool, Red Barn Ranch, Garfield Super Block, and more (SPR)
- Ongoing monorail and Seattle Streetcar (both lines) maintenance (CEN, SDOT)
- Additional FIFA-related CIP improvements (SDOT)
- Sidewalk restoration work in the Chinatown International District (SDOT)
- Land acquisition to support fish habitat and shoreline restoration (SCL, SPU)
- Electrification of vehicles and City facility water heaters (FAS, SFD)
- Unreinforced masonry City outreach and education (SDCI)
- Reimbursement for City services related to fire drills for U.S. Navy ships under repair, SR520 partnerships, and Puget Sound Energy (SFD, SDOT)

2026 Midyear Supplemental Ordinance
CB 121253

City of Seattle

2026 Midyear Supplemental Summary Tables

Summary – All Funds

Fund	Amount
Revenues	
General Fund	$2m
Other Funds	$6.7m
Expenditures	
General Fund	$94.5m
Other Funds	-$49.8m
Net	$36 million

Summary - GF

General Fund	Amount
GF Revenue	$2 million
GF Expenditures	$94.5 million
Reserves (2026 Adopted GF Financial Plan)	$92 million
Net GF increase (non-reserve or revenue backed)	$0.5 million

2026 Midyear Supplemental Highlights

General Fund (GF)

- Net Revenue: +$2m
- Net $495k impact overall to the GF
- Appropriation increase Includes:
  - SPD: Labor Agreement (Item 2.36, $80m) and PPEN contribution (Item 2.12, $4m)
  - Chinese Garden (Item 2.9, $2.5m)
  - King County Indigent Defense Services (Item 2.8, $3m)
  - SMC 5.80.010B Required contribution to the Revenue Stabilization Fund (Item 2.10, $2m)
  - Other labor agreements (SMC Item 2.32 and 2.33, LAW Item 2.15)
  - OPCD Executive Order 2025-09 Implementation (Item 2.24, $50k)
  - FAS: Seattle License Information Management (SLIM) system replacement (Item 7.1, $779k)
  - Extreme Risk Protection Orders (ERPO) assistant city attorney in LAW (Item 2.38, $50k, 1.0 FTE)
- $92m was held in reserve in the 2026 Adopted Budget GF Financial Plan for most items (Items 2.8 and 2.9 FAS, Item 2.10 FG, Item 2.12 FG, Item 2.15 LAW, Item 2.32 & 2.33 SMC, Item 2.36 SPD)

2026 Midyear Supplemental Highlights

JumpStart Payroll Expense Tax Fund

- Net Increase: $1.35m
- Drive Clean Seattle Fleet Electrical Vehicle Infrastructure (Item 7.2, $1m),
- Seattle Center FIFA Fan Fare (Item 2.26, $563k)

Other Funds – Operating

- Appropriation decreases / grant and other abandonments: -$8.4m
- Appropriation Increases: $50m
- Net Revenue Change (increases + decreases): $9.6m
- Highlights: $9m FAS fleet purchases, $11.5m in FAS fire apparatus, $10m in PPEN retro payments, $5m Seattle Center Memorial Stadium Sewer Replacement

Other Fund Changes – Capital

- Appropriation abandonment of $134m
  - SPU and SCL capital abandonments (approx. $103m of CIP reductions)
- Appropriation increases: $41m
- Net Revenue Change (increases + decreases): $7.6m

Questions?

SEATTLE CITY COUNCIL
CENTRAL STAFF

July 17, 2026

M E M O R A N D U M

To:	Finance, Native Communities & Tribal Governments Committee
From:	Tom Mikesell, Analyst
Subject:	Council Bill 121252 – 2026 Mid-Year Acceptance Ordinance

On July 21, 2026, the Finance, Native Communities & Tribal Governments Committee will discuss Council Bill (CB) 121252, which would authorize select City departments to accept and appropriate identified external revenues from non-City sources.

This memo summarizes CB 121252 and describes the next steps in the context of the budget adjustment process for 2026.

CB 121252 Summary

CB 121252 is the second comprehensive revenue acceptance and appropriation legislation transmitted by the Executive in 2026, authorizing City departments to accept a total of $44.9 million and appropriate $38.4 million from external funding sources. The external monies come in the form of donations, service agreements, and grants. In general, donations are monies received for a specific purpose with limited reporting and matching requirements. This contrasts with service agreements and grants, which will normally include additional auditing and reporting as part of their acceptance, and may include a matching component. Of the total accepted in CB 121252, $1.3 million is from donations, $8.4 million is from service agreements, and $35 million is from grants.

Table 1 shows, by department, the amount expected from each external provider, the corresponding appropriation, and the amount of any City match, if applicable.

Table 1. 2026 Mid-year Acceptances and Appropriations by Department and Source

Department & Source	Accepted Amount	Appropriated Amount	Match Amount
Finance and Administrative Services (FAS)			
Puget Sound Energy	$391,810	$391,810	
Washington State Department of Ecology	$1,500,000	$2,402,000[1]	
FAS Subtotal	***$1,891,810***	***$2,793,810***	***$0***
Executive: Office of Emergency Management (OEM)			
Federal Emergency Management Agency via WA State Military Department	$384,483	$384,483	$371,256
OEM Subtotal	***$384,483***	***$384,483***	***$371,256***
Executive: Office of Housing (OH)			
U.S. Department of Housing & Urban Development	$5,150,00	$5,150,000	
WA State Department of Commerce	$6,050,000	$6,050,000	
OH Subtotal	***$11,200,000***	***$11,200,000***	***$0***

[1] In addition to the $1.5 million grant revenue, the appropriated amount includes an additional $900,000 of fleet replacement revenues collected in the FAS Fleet Capital Fund for the purpose of fire truck replacement.

Department & Source	Accepted Amount	Appropriated Amount	Match Amount
Human Services Department (HSD)			
University of Southern California	$20,000	$10,000	
HSD Subtotal	***$20,000***	***$10,000***	***$0***
Seattle Center (SC)			
Federal Transportation Administration	$160,000	$160,000	
King County Dept. of Natural Resources and Parks	$5,248,070	$5,248,070	
SC Subtotal	***$5,408,070***	***$5,408,070***	***$0***
Seattle City Light (SCL)			
WA State Recreation and Conservation Office	$4,867,845	$0	
SCL Subtotal	***$4,867,845***	***$0***	***$0***
Seattle Dept. of Construction Inspections (SDCI)			
WA State Military Department and Federal Emergency Management Agency	$231,950	$231,950	$33,136
SDCI Subtotal	***$231,950***	***$231,950***	***$33,136***
Seattle Department of Transportation (SDOT)			
Federal Transit Administration	$2,493,439	$446,271	$285,971
Puget Sound Energy	$104,000	$104,000	
Seattle Intl. Soccer Local Organizing Committee	$150,000	$150,000	
Sound Transit	$450,363	$450,363	
Washington State Department of Transportation	$1,800,000	$1,800,000	
SDOT Subtotal	***$4,997,802***	***$2,950,634***	***$285,971***
Seattle Fire Department (SFD)			
Vigor Shipyard	$610,384	$610,384	
SFD Subtotal	***$610,384***	***$610,384***	***$0***
Seattle Parks and Recreation (SPR)			
Arboretum Foundation	$195,593	$195,593	
King County Dept. of Natural Resources and Parks	$7,750,000	$7,750,000	
King County Flood Control District	$889,000	$889,000	
King County, on behalf of the WRIA 8 Salmon Recovery Council	$74,955	$74,955	
Puget Sound Energy Municipal Energy	$108,190	$108,190	
Queen Anne Little League	$415,000	$415,000	
Seattle Parks Foundation	$695,697	$695,697	
WA State Recreation and Conservation Office	$4,405,001	$4,405,001	$514,535
SPR Subtotal	***$14,533,436***	***$14,533,436***	***$514,535***
Seattle Police Department (SPD)			
Washington Association of Sheriffs & Police Chiefs	$3,600	$3,600	
Washington Department of Ecology	$248,250	$248,250	$82,750
Washington Traffic Safety Commission	$35,000	$35,000	
SPD Subtotal	***$286,850***	***$286,850***	***$82,750***
Seattle Public Utilities (SPU)			
King County	$500,000	$0	
SPU Subtotal	***$500,000***	***$0***	***$0***
Grand Total	**$44,932,630**	**$38,409,617**	**$1,287,648**

Six items in CB 121252 represent two-thirds of the total acceptance amount in *Table 1*, including:

- Montlake Affordable Housing: $6.1 million grant from the State Department of Commerce to the Office of Housing (OH) to purchase a parcel of land for the Montlake Homes project, which will include 50 units of owner-occupied affordable housing.
- Memorial Stadium Redevelopment: $5.3 million allocation as part of a funding agreement with King County Department of Natural Resources and Parks to Seattle Center, supported by 2025 King County Park Levy monies, for Memorial Stadium project capital costs.
- Evans Pool Rebuild: $5 million grant from King County Department of Natural Resources and Parks to support planning, indirect and construction costs to rebuild Evans Pool at the Greenlake Community Center.
- Fred Hutchinson Play Area Renovation: $4.3 million grant from the Washington State Recreation and Conservation Office to support play area and playfield renovations at Fred Hutchinson Playground, including new play areas, picnic shelters, and ballfields. The grant includes a $477,080 match requirement that will be funded by existing appropriations from the Seattle Park District Fund.
- Skagit Watershed Habitat Acquisition: $3.7 million grant from the Washington State Recreation and Conservation Office to Seattle City Light for land purchases for freshwater floodplain habitats as defined in the 2017 Skagit Watershed Council Protection Strategy Update.
- Fort Lawton Redevelopment: $3.2 million grant from the United States Department of Housing and Urban Development (HUD) to OH to support project costs at the Fort Lawton redevelopment project including demolition of existing buildings on the site, design of infrastructure, and other necessary steps required for permitting.
- Lake City Community Center: $2 million grant from HUD to OH to support the Lake City Community Center project.

Also, note is a $1.5 million Washington Department of Ecology grant to the Department of Finance and Administrative Services (FAS). When combined with $900,000 from the Fleet Capital Fund, funded by fleet replacement collections for this purpose, this external funding will support the purchase of the City's first fully electric fire engine.

These and all other grants that would be accepted in the bill are described in Attachment A to the summary and fiscal note submitted by the Executive. It is worth noting that, consistent with past practice, and given that spending of external grant awards can cross fiscal years, the appropriations made in CB 121252 are non-lapsing, meaning the authority to spend these amounts will persist until funds are fully expended or the appropriations are abandoned through a future Council action.

Next Steps

If the committee votes to make a recommendation on CB 121252 at the August 4, 2026, Committee meeting, the legislation will be considered for final action at the August 11, 2026, City Council meeting.

Future 2026 budget adjustments will include the year-end comprehensive supplemental adjustment and grant acceptance and appropriation bills, anticipated to be submitted as budget legislation with the Mayor's 2027-2028 Proposed Budget in late September, and any other stand-alone supplemental bills necessary to address unforeseen circumstances, consistent with RCW 35.32A.060.

cc: Lish Whitson, Director
Calvin Chow, Deputy Director
Jen LaBrecque, Lead Analyst

File #: CB 121253, **Version:** 1

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The City of Seattle

Ordinance

Council Bill

An ordinance amending Ordinance 127362, which adopted the 2026 Budget, including the 2026-2031 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2026-2031 CIP; adding CIP Projects; creating positions; modifying positions; lifting provisos; amending Section 2 of Ordinance 127356 to effectuate a transfer; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Be it ordained by The City of Seattle as follows:

Section 1. The appropriations for the following items in the 2026 Budget are decreased by $10,791,537 from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount ($)
1.1	Department of Finance and Administrative Services	Payroll Expense Tax (14500)	Citywide Admin Services (14500-BO-FA-0002)	(207,288)
1.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Leadership & Administration (50300-BO-FA-0006)	(645,810)
1.3	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(113,000)
1.4	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	(50,000)
1.5	Human Services Department	Human Services Fund (16200)	Supporting Safe Communities (16200-BO-HS-H4000)	(1,908,442)
1.6	Human Services Department	Human Services Fund (16200)	Supporting Safe Communities (16200-BO-HS-H4000)	(60,206)
1.7	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(282,362)
1.7	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	(83,383)
1.8	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(174,124)
1.8	Human Services Department	Human Services Fund (16200)	Leadership and Administration (16200-BO-HS-H5000)	

(953) 1.9 Human Services Department Human Services Fund (16200) Promoting Healthy Aging (16200-BO-HS-H6000) (2,990,494) 1.9 Human Services Department Human Services Fund (16200) Supporting Affordability and Livability (16200-BO-HS-H1000) (2,138,671) 1.10 Executive (Office of Economic Development) General Fund (00100) Business Services (00100-BO-ED-X1D00) (270,927) 1.11 Executive (Office of Emergency Management) General Fund (00100) Office of Emergency Management (00100-BO-EP-10000) (28,555) 1.12 Executive (Office of Emergency Management) General Fund (00100) Office of Emergency Management (00100-BO-EP-10000) (27,888) 1.13 Executive (Office of Emergency Management) General Fund (00100) Office of Emergency Management (00100-BO-EP-10000) (7,406) 1.14 Executive (Office of Emergency Management) General Fund (00100) Office of Emergency Management (00100-BO-EP-10000) (4,821) 1.15 Executive (Office of Housing) Office of Housing Fund (16600) Leadership and Administration (16600-BO-HU-1000) (15,442) 1.16 Executive (Office of Immigrant and Refugee Affairs) General Fund (00100) Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00) (150,000) 1.17 Executive (Office of Planning and Community Development) General Fund (00100) Planning and Community Development (00100-BO-PC-X2P00) (175,840) 1.18 Seattle Fire Department General Fund (00100) Operations (00100-BO-FD-F3000) (639) 1.19 Seattle Police Department General Fund (00100) Criminal Investigations (00100-BO-SP-P7000) (38,341) 1.20 Seattle Police Department General Fund (00100) Criminal Investigations (00100-BO-SP-P7000) (5,903) 1.20 Seattle Police Department General Fund (00100) Leadership and Administration (00100-BO-SP-P1600) (22,003) 1.20 Seattle Police Department General Fund (00100) Special Operations (00100-BO-SP-P3400) (331,840) 1.20 Seattle Police Department General Fund (00100) Technical Services (00100-BO-SP-P8000) (217) 1.21 Seattle Police Department General Fund (00100) Special Operations (00100-BO-SP-P3400) (556,983) 1.22 Seattle Police Department General Fund (00100) Criminal Investigations (00100-BO-SP-P7000) (500,000)

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2026, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2026 Budget, appropriations for the following items in the 2026 Budget are increased by $136,470,095 from the funds shown, as follows:

Item Department Fund Budget Summary Level/ BCL Code Amount ($) 2.1 Department of Finance and Administrative Services Fleet Capital Fund (50321) Fleet Capital Program (50321-BO-FA-FLEETCAP) 9,359,000 2.2 Department of Finance and Administrative Services Fleet Capital Fund (50321) Fleet Capital Program (50321-BO-FA-FLEETCAP) 11,513,000 2.3 Department of Finance and Administrative Services Finance and Administrative Services Fund (50300) Office of City Finance (50300-BO-FA-0003) 25,289 2.3 Department of Finance and Administrative Services Finance and Administrative Services Fund (50300) Citywide Admin Services (50300-BO-FA-0002) 2,056 2.3 Department of Finance and Administrative Services Finance and Administrative Services Fund (50300) Citywide Operational Services (50300-BO-FA-0001) 67,924 2.4 Department of Finance and Administrative Services Finance and Administrative Services Fund (50300) Office of City Finance

(50300-BO-FA-0003)200,000 2.5Department of Finance and Administrative ServicesFinance and Administrative Services Fund (50300)Office of City Finance (50300-BO-FA-0003)500,000 2.6Department of Finance and Administrative ServicesFinance and Administrative Services Fund (50300)Office of City Finance (50300-BO-FA-0003)560,000 2.7Department of Finance and Administrative ServicesFinance and Administrative Services Fund (50300)Office of City Finance (50300-BO-FA-0003)425,000 2.8Department of Finance and Administrative ServicesGeneral Fund (00100)Indigent Defense Services (00100-BO-FA-INDGTDEF)3,000,000 2.9Department of Finance and Administrative ServicesGeneral Fund (00100)Office of City Finance (00100-BO-FA-0003) 2,500,000 2.10Finance GeneralGeneral Fund (00100)Appropriation to Special Funds (00100-BO-FG-2QA00)1,968,257 2.11Finance GeneralLTGO Bond Interest and Redemption Fund (20130) Appropriation to Special Funds (20130-BO-FG-2QA00)5,439 2.11Finance GeneralUTGO Bond Interest Redemption Fund (20140)Appropriation to Special Funds (20140-BO-FG-2QA00)35,488 2.12Finance GeneralGeneral Fund (00100)Appropriation to Special Funds (00100-BO-FG-2QA00) 4,000,000 2.13Finance General2017 LTGO Taxable Bond Fund (36410)Appropriation to Special Funds (36410-BO-FG-2QA00)22,000 2.14Human Services DepartmentGeneral Fund (00100) Supporting Safe Communities (00100-BO-HS-H4000)500,000 2.15Law DepartmentGeneral Fund (00100)Leadership and Administration (00100-BO-LW-J1100)32,000 2.16Executive (Office of Arts and Culture)Arts and Culture Fund (12400)Arts and Cultural Programs (12400-BO-AR-VA160)70,000 2.17Executive (Office of Economic Development)General Fund (00100)Business Services (00100-BO-ED-X1D00)150,000 2.18Executive (Office of Housing)Low Income Housing Fund (16400) Multifamily Housing (16400-BO-HU-3000)2,825,386 2.19Executive (Office of Housing)Office of Housing Fund (16600)Leadership and Administration (16600-BO-HU-1000)275,000 2.20Executive (Office of Labor Standards)Office of Labor Standards Fund (00190)Office of Labor Standards (00190-BO-LS-1000)59,653 2.21Executive (Office of Labor Standards)Office of Labor Standards Fund (00190)Office of Labor Standards (00190-BO-LS-1000)60,564 2.22Executive (Office of Labor Standards)Office of Labor Standards Fund (00190)Office of Labor Standards (00190-BO-LS-1000) 53,748 2.23Executive (Office of Labor Standards)Office of Labor Standards Fund (00190)Office of Labor Standards (00190-BO-LS-1000)125,000 2.24Executive (Office of Planning and Community Development)General Fund (00100)Planning and Community Development (00100-BO-PC-X2P00) 50,000 2.25Police Relief and PensionPolice Relief & Pension Fund (61060)Police Relief and Pension (61060-BO-PP-RP604)10,000,000 2.26Seattle CenterPayroll Expense Tax (14500)Campus (14500-BO-SC-60000)563,000 2.27Seattle Department of TransportationTransportation Levy Fund (10399) Mobility Operations (10399-BO-TR-17003)840,000 2.28Seattle Department of TransportationTransportation Levy Fund (10399)Mobility Operations (10399-BO-TR-17003)465,000 2.29Seattle Department of TransportationTransportation Benefit District Fund (19900)Waterfront and Civic Projects (19900-BO-TR-16000)3,500,000 2.30Seattle Department of TransportationTransportation Levy Fund (10399)Mobility Operations (10399-BO-TR-17003)735,450 2.31Seattle Information Technology DepartmentInformation Technology Fund (50410)Applications (50410-BO-IT-D0600)543,000 2.32Seattle Municipal CourtGeneral Fund (00100)Court Operations (00100-BO-MC-2000)249,658 2.33Seattle Municipal CourtGeneral Fund (00100)Administration (00100-BO-MC-3000)77,000 2.34Seattle Parks and RecreationPark And Recreation Fund (10200)

Golf Programs (10200-BO-PR-60000) 409,560 2.35 Seattle Parks and Recreation Seattle Park District Fund (19710) Recreation Facility Programs (19710-BO-PR-50000) 200,000 2.36 Seattle Police Department General Fund (00100) Criminal Investigations (00100-BO-SP-P7000) 13,590,058 2.36 Seattle Police Department General Fund (00100) Leadership and Administration (00100-BO-SP-P1600) 6,826,970 2.36 Seattle Police Department General Fund (00100) Special Operations (00100-BO-SP-P3400) 10,145,917 2.36 Seattle Police Department General Fund (00100) Collaborative Policing (00100-BO-SP-P4000) 2,447,450 2.36 Seattle Police Department General Fund (00100) North Precinct (00100-BO-SP-P6200) 11,252,230 2.36 Seattle Police Department General Fund (00100) Southwest Precinct (00100-BO-SP-P6700) 5,863,535 2.36 Seattle Police Department General Fund (00100) Technical Services (00100-BO-SP-P8000) 1,040,854 2.36 Seattle Police Department General Fund (00100) Chief of Police (00100-BO-SP-P1000) 548,094 2.36 Seattle Police Department General Fund (00100) Office of Police Accountability (00100-BO-SP-P1300) 506,273 2.36 Seattle Police Department General Fund (00100) Patrol Operations (00100-BO-SP-P1800) 2,356,272 2.36 Seattle Police Department General Fund (00100) Compliance and Professional Standards Bureau (00100-BO-SP-P2000) 1,132,025 2.36 Seattle Police Department General Fund (00100) West Precinct (00100-BO-SP-P6100) 9,152,085 2.36 Seattle Police Department General Fund (00100) South Precinct (00100-BO-SP-P6500) 7,891,473 2.36 Seattle Police Department General Fund (00100) East Precinct (00100-BO-SP-P6600) 7,470,922 2.36 Seattle Police Department Automated Traffic Safety Camera Fund (18500) School Zone Camera Program (18500-BO-SP-P9000) 153,465 2.37 Seattle Public Library 2012 Library Levy Fund (18100) The Seattle Public Library (18100-BO-SPL) 75,000 2.38 Law Department General Fund (00100) Criminal (00100-BO-LW-J1500) 50,000

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in 2026, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2026 Budget, appropriations for the following items in the 2026 Budget, which are backed by revenues, are increased by $9,885,919 from the funds shown, as follows

Item Department Fund Budget Summary Level/ BCL Code Amount ($) 3.1 Executive (Community Assisted Response and Engagement) General Fund (00100) 911 Call Response (00100-BO-CS-10000) 1,908,442 3.2 Department of Neighborhoods General Fund (00100) Community Building (00100-BO-DN-I3300) 46,000 3.3 Department of Neighborhoods General Fund (00100) Community Building (00100-BO-DN-I3300) 45,000 3.4 Human Services Department Human Services Fund (16200) Supporting Affordability and Livability (16200-BO-HS-H1000) 480,386 3.4 Human Services Department Human Services Fund (16200) Leadership and Administration (16200-BO-HS-H5000) 38,581 3.5 Human Services Department Human Services Fund (16200) Supporting Affordability and Livability (16200-BO-HS-H1000) 15,442 3.6 Human Services Department Human Services Fund (16200) Promoting Healthy Aging (16200-BO-HS-H6000) 135,948 3.6 Human Services Department Human Services Fund (16200) Supporting Affordability and Livability (16200-BO-HS-

H1000) 107,583 3.6 Human Services Department Human Services Fund (16200) Leadership and Administration (16200-BO-HS-H5000) 39,635 3.7 Executive (Office of Immigrant and Refugee Affairs) General Fund (00100) Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00) 50,000 3.8 Seattle Center Seattle Center Fund (11410) Civic Projects (11410-BO-SC-68000) 5,566,658 3.9 Seattle Department of Transportation Transportation Fund (13000) Bridges & Structures (13000-BO-TR-17001) 376,950 3.10 Seattle Police Department General Fund (00100) Special Operations (00100-BO-SP-P3400) 1,015,373 3.11 Seattle Police Department General Fund (00100) Criminal Investigations (00100-BO-SP-P7000) 10,000 3.12 Seattle Police Department General Fund (00100) Leadership and Administration (00100-BO-SP-P1600) 43,934 3.13 Seattle Police Department General Fund (00100) Criminal Investigations (00100-BO-SP-P7000) 4,786 3.14 Seattle Police Department General Fund (00100) Collaborative Policing (00100-BO-SP-P4000) 1,200

Unspent funds so appropriated shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance for items 3.1, 3.2, 3.5, 3.6, 3.7, 3.12, and 3.13. Additionally, on December 31 annually, for each appropriation in these items, if the remaining funds are $1.00 or less, that appropriation is abandoned.

Section 4. The appropriations for the following items in the 2026 Adopted Budget are modified, as follows:

Item Department Fund Budget Summary Level/ BCL Code Amount ($) 4.1 Seattle Parks and Recreation General Fund (00100) Departmentwide Programs (00100-BO-PR-30000) 138,183 4.1 Seattle Parks and Recreation General Fund (00100) Recreation Facility Programs (00100-BO-PR-50000) (138,183) 4.1 Seattle Parks and Recreation FEPP Levy 2025 (17876) Departmentwide Programs (17876-BO-PR-30000) (138,183) 4.1 Seattle Parks and Recreation FEPP Levy 2025 (17876) Recreation Facility Programs (17876-BO-PR-50000) 138,183 4.2 Human Services Department General Fund (00100) Promoting Healthy Aging (00100-BO-HS-H6000) 20,978 4.2 Human Services Department General Fund (00100) Supporting Safe Communities (00100-BO-HS-H4000) (20,978) 4.3 Human Services Department Human Services Fund (16200) Leadership and Administration (16200-BO-HS-H5000) 2,919,138 4.3 Human Services Department Human Services Fund (16200) Promoting Healthy Aging (16200-BO-HS-H6000) (2,919,138) 4.4 Executive (Office of Arts and Culture) General Fund (00100) Arts and Cultural Programs (00100-BO-AR-VA160) (525,000) 4.4 Executive (Office of Arts and Culture) General Fund (00100) Creative Placemaking (00100-BO-AR-VA170) 525,000 4.5 Department of Finance and Administrative Services Finance and Administrative Services Fund (50300) Citywide Admin Services (50300-BO-FA-0002) 500,000 4.5 Department of Finance and Administrative Services Finance and Administrative Services Fund (50300) Citywide Operational Services (50300-BO-FA-0001) (500,000) 4.6 Finance General Automated Traffic Safety Camera Fund (18500) General Purpose (18500-BO-FG-2QD00) (59,551) 4.6 Law Department Automated Traffic Safety Camera Fund (18500) Criminal (18500-BO-LW-J1500) 59,551

4.7 Seattle City Light Light Fund (41000) Customer Care (41000-BO-CL-CUSTCARE) (1,993,809) 4.7 Seattle City Light Light Fund (41000) Taxes (41000-BO-CL-TAXES) 1,993,809 4.8 Finance General Automated Traffic Safety Camera Fund (18500) General Purpose (18500-BO-FG-2QD00) (301,737) 4.8 Seattle Municipal Court Automated Traffic Safety Camera Fund (18500) Court Operations (18500-BO-MC-2000) 301,737 4.9 Seattle Police Department General Fund (00100) Chief of Police (00100-BO-SP-P1000) (62,019) 4.9 Executive (Community Assisted Response and Engagement) General Fund (00100) 911 Call Response (00100-BO-CS-10000) 62,019 4.10 Department of Neighborhoods General Fund (00100) Community Building (00100-BO-DN-I3300) (100,000) 4.10 Department of Neighborhoods General Fund (00100) Leadership and Administration (00100-BO-DN-I3100) 100,000 4.11 Finance General General Fund (00100) Appropriation to Special Funds (00100-BO-FG-2QA00) 125,000 4.11 Executive (Office of Immigrant and Refugee Affairs) General Fund (00100) Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00) (125,000) 4.12 Finance General General Fund (00100) General Purpose (00100-BO-FG-2QD00) (900,000) 4.12 Executive (Office of Planning and Community Development) General Fund (00100) Planning and Community Development (00100-BO-PC-X2P00) 900,000 4.13 Finance General Central District and Southeast Seattle Reinvestment Fund (00102) General Purpose (00102-BO-FG-2QD00) (1,200,000) 4.13 Executive (Office of Arts and Culture) Central District and Southeast Seattle Reinvestment Fund (00102) Arts and Cultural Programs (00102-BO-AR-VA160) 350,000 4.13 Human Services Department Central District and Southeast Seattle Reinvestment Fund (00102) Preparing Youth for Success (00102-BO-HS-H2000) 150,000 4.13 Human Services Department Central District and Southeast Seattle Reinvestment Fund (00102) Supporting Safe Communities (00102-BO-HS-H4000) 200,000 4.13 Seattle Parks and Recreation Central District and Southeast Seattle Reinvestment Fund (00102) Departmentwide Programs (00102-BO-PR-30000) 150,000 4.13 Department of Neighborhoods Central District and Southeast Seattle Reinvestment Fund (00102) Community Building (00102-BO-DN-I3300) 300,000 4.13 Executive (Office of Economic Development) Central District and Southeast Seattle Reinvestment Fund (00102) Business Services (00102-BO-ED-X1D00) 50,000

Unspent funds so appropriated shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance for item 4.3. Additionally, on December 31 annually, for each appropriation in item 4.3, if the remaining funds are $1.00 or less, that appropriation is abandoned.

Section 5. The Resident Org Capital Reinvest (MC-SC-S2501) and Seattle Center Warehouse (MC-SC-S0315) projects in Seattle Center and the SLIM Replacement FAS (MC-FA-SLIMFAS) in the Department of Finance and Administrative Services are established in the 2026-2031 Adopted Capital Improvement Program, as described in Attachment A to this ordinance.

Section 6. Appropriations in the 2026 Adopted Budget and project allocations in the 2026-2031

Adopted Capital Improvement Program are reduced by $133,570,942 as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	CIP Project Name/ID	CIP Project Appropriation Change ($)
6.1	Department of Finance and Administrative Services	2026 Multipurpose LTGO Bond Fund (37400)	General Government Facilities - General (37400-BC-FA-GOVTFAC)	Drive Clean Seattle Fleet Electric Vehicle Infrastructure (MC-FA-DRVCLNFLT)	(1,000,000)
6.1	Department of Finance and Administrative Services	2026 Multipurpose LTGO Bond Fund (37400)	General Government Facilities - General (37400-BC-FA-GOVTFAC)	City Hall Plaza (MC-FA-CTYHLPLAZA)	(5,600,000)
6.1	Department of Finance and Administrative Services	2026 Multipurpose LTGO Bond Fund (37400)	General Government Facilities - General (37400-BC-FA-GOVTFAC)	Electrical Infrastructure Upgrades (MC-FA-ELECTINFRA)	(3,500,000)
6.1	Department of Finance and Administrative Services	2026 Multipurpose LTGO Bond Fund (37400)	General Government Facilities - General (37400-BC-FA-GOVTFAC)	Waterfront Operations and Tribal Interpretive Center (MC-FA-OWMAINT)	(1,000,000)
6.1	Department of Finance and Administrative Services	2026 Multipurpose LTGO Bond Fund (37400)	Public Safety Facilities Fire (37400-BC-FA-PSFACFIRE)	Fire Station 31 Replacement (MC-FA-FS31)	(8,065,680)
6.2	Department of Finance and Administrative Services	REET I Capital Fund (30010)	General Government Facilities - General (30010-BC-FA-GOVTFAC)	City Hall Plaza Debt Service (MC-FA-CTYHLPLDS)	(331,660)
6.2	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Neighborhood Fire Stations (30010-BC-FA-NBHFIRE)	Fire Station Improvement Debt Service (MC-FA-FSDEBTSV)	(409,574)
6.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Overhead and Underground Relocations (MC-CL-ZT8369)	(1,815,665)
6.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Network Additions and Services: First Hill, Massachusetts, Union & University (MC-CL-ZS8364)	(543,432)
6.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Network Additions and Services - Denny (MC-CL-ZS8405)	(2,730,870)
6.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Overhead Outage Replacements (MC-CL-ZS8350)	(577,406)
6.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Underground Outage Replacements (MC-CL-ZS8352)	(1,724,250)
6.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Transportation Streetlights (MC-CL-ZL8377)	(956,922)
6.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Seattle Waterfront Streetlight Installation (MC-CL-ZL8481)	(1,004,016)
6.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Large Overhead and Underground Services (MC-CL-ZS8365)	(1,226,570)
6.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Medium Overhead and Underground Services (MC-CL-ZS8366)	(236,443)
6.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Network Services (MC-CL-ZS8370)	(3,365,330)
6.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Maritime Transportation Electrification (MC-CL-ZS8520)	(840,339)
6.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Sound Transit 3 - City Light (MC-CL-ZT8467)	(2,290,187)
6.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378)	(1,960,418)
6.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Meter Additions (MC-CL-ZS8054)	

(831,014) 6.3 Seattle City Light Light Fund (41000) Customer Focused - CIP (41000-BC-CL-Z) Normal Emergency (MC-CL-ZS8379) (710,420) 6.3 Seattle City Light Light Fund (41000) Customer Focused - CIP (41000-BC-CL-Z) Alaskan Way Viaduct and Seawall Replacement - Utility Relocations (MC-CL-ZT8307) (773,535) 6.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Boundary Station Service Transformer Replacement (MC-CL-XB6627) (209,615) 6.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Transportation Electrification (MC-CL-XF9239) (1,075,744) 6.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Skagit Facilities Plan Phase 2 (MC-CL-XS6521) (88,642) 6.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Diablo Dam - Spill Gate Trunnion Upgrades (MC-CL-XS6610) (524,369) 6.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Special Work Equipment - Shops (MC-CL-XF8389) (300,968) 6.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Energy Conservation (MC-CL-XF9320) (33,877) 6.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Boundary - Licensing Mitigation (MC-CL-XB6987) (2,477,240) 6.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Cedar Falls/South Fork Tolt - Minor Improvements Program (MC-CL-XC6406) (1,759,197) 6.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Dam Safety Part 12 Improvements (MC-CL-XB6626) (994,702) 6.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Tolt Relicensing (MC-CL-XC6985) (55,522) 6.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Facilities Regulatory Compliance (MC-CL-XF9151) (1,898,494) 6.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Georgetown Steamplant Access Road (MC-CL-XF9233) (1,265,236) 6.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Skagit Powerhouses - Install Protection Relays (MC-CL-XS6415) (67,544) 6.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Ross - Exciters 41-44 (MC-CL-XS6564) (134,530) 6.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Skagit - DC Battery System (MC-CL-XS6583) (762,671) 6.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Gorge Crane Rehabilitation (MC-CL-XS6639) (1,040,750) 6.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Gorge U21-24 overhauls (MC-CL-XS6640) (114,016) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Underground 26kV Conversion (MC-CL-YR8362) (383) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Pole Attachments (MC-CL-YR8452) (1,442,070) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Transmission Inter-Agency (MC-CL-YT7105) (449,569) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Transmission Reliability (MC-CL-YT7104) (58,559) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Overhead Equipment Replacements (MC-CL-YR8351) (1,001,319) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Distribution Area Communications Networks (MC-CL-YD9307) (14,237) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Grid Modernization (MC-CL-YD9510) (4,877,703) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Network Maintenance Hole and Vault Rebuild (MC-CL-YN8130) (33,390) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) First Hill - Network (MC

-CL-YN8301) (38,472) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Underground Equipment Replacements (MC-CL-YR8353) (2,578,253) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Overhead 26kV Conversion (MC-CL-YR8358) (161,713) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Substation Plant Improvements (MC-CL-YS7750) (368,958) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Interbay Substation - Development (MC-CL-YS7756) (90,604) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Denny Substation Transmission Lines (MC-CL-YT7125) (3,946) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Transmission Tower Refurbishment (MC-CL-YT7130) (50,000) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Security Improvements (MC-CL-YD9202) (23,887) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Distribution Automation (MC-CL-YR8425) (377,148) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Substation Equipment Improvements (MC-CL-YS7752) (494,194) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Denny Substation - Network (MC-CL-YN8404) (148,197) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Enterprise Software Solution Replacement Strategy (MC-CL-YD9969) (512,995) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Underground System Capacity Additions (MC-CL-YR8361) (68,801) 6.3 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Transmission Capacity (MC-CL-YT7011) (79,187) 6.3 Seattle City Light Light Fund (41000) Conservation & Environmental - CIP (41000-BC-CL-W) Energy Efficiency (MC-CL-WC2250) (2,578,815) 6.4 Seattle Department of Transportation Transportation Levy Fund (10399) Mobility-Capital (10399-BC-TR-19003) Transit Passenger Safety (MC-TR-C152) (735,450) 6.5 Seattle Department of Transportation Transportation Benefit District Fund (19900) Mobility-Capital (19900-BC-TR-19003) Sound Transit 3 (MC-TR-C088) (3,500,000) 6.6 Seattle Public Utilities Drainage and Wastewater Fund (44010) Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B) South Park Stormwater Program (MC-SU-C3806) (1,127,449) 6.6 Seattle Public Utilities Drainage and Wastewater Fund (44010) Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B) Sanitary Sewer Overflow Capacity (MC-SU-C3804) (827,712) 6.6 Seattle Public Utilities Drainage and Wastewater Fund (44010) Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B) Broadview Long-Term Plan (MC-SU-C3812) (66,757) 6.6 Seattle Public Utilities Drainage and Wastewater Fund (44010) Protection of Beneficial Uses (44010-BC-SU-C333B) GSI for Protection of Beneficial Uses (MC-SU-C3316) (5,495,452) 6.6 Seattle Public Utilities Drainage and Wastewater Fund (44010) Protection of Beneficial Uses (44010-BC-SU-C333B) Beneficial Uses Program (MC-SU-C3317) (1,480,910) 6.6 Seattle Public Utilities Drainage and Wastewater Fund (44010) Combined Sewer Overflows (44010-BC-SU-C360B) Long Term Control Plan (MC-SU-C3604) (254,031) 6.6 Seattle Public Utilities Drainage and Wastewater Fund (44010) Shared Cost Projects (44010-BC-SU-C410B) Operational Facility - Construction - DWF (MC-SU-C4106-DWF) (230,268) 6.6 Seattle Public Utilities Drainage and Wastewater Fund (44010) Technology (44010-BC-SU-C510B) IT Infrastructure (MC-SU-C5404) (132,068) 6.6 Seattle Public Utilities Water Fund (43000) Distribution (43000-BC-SU-C110B) Water

Infrastructure-New Hydrants (MC-SU-C1112) (127,771) 6 6 Seattle Public Utilities Water Fund (43000) Distribution (43000-BC-SU-C110B) Water Infrastructure-New Taps (MC-SU-C1113) (723,734) 6 6 Seattle Public Utilities Water Fund (43000) Distribution (43000-BC-SU-C110B) Watermain Rehabilitation (MC-SU-C1129) (200,100) 6 6 Seattle Public Utilities Water Fund (43000) Distribution (43000-BC-SU-C110B) Multiple Utility Relocation (MC-SU-C1133) (100,000) 6 6 Seattle Public Utilities Water Fund (43000) Distribution (43000-BC-SU-C110B) Pump Station Improvements (MC-SU-C1135) (1,848,028) 6 6 Seattle Public Utilities Water Fund (43000) Distribution (43000-BC-SU-C110B) Distribution System In-Line Gate Valve (MC-SU-C1136) (82,559) 6 6 Seattle Public Utilities Water Fund (43000) Distribution (43000-BC-SU-C110B) Chamber Upgrades-Distribution (MC-SU-C1137) (5,000) 6 6 Seattle Public Utilities Water Fund (43000) Distribution (43000-BC-SU-C110B) Distribution Infrastructure (MC-SU-C1138) (120,000) 6 6 Seattle Public Utilities Water Fund (43000) Transmission (43000-BC-SU-C120B) Water System Dewatering (MC-SU-C1205) (49,779) 6 6 Seattle Public Utilities Water Fund (43000) Transmission (43000-BC-SU-C120B) Purveyor Meters Replace-SPU (MC-SU-C1206) (10,511) 6 6 Seattle Public Utilities Water Fund (43000) Transmission (43000-BC-SU-C120B) Transmission Pipelines Rehab (MC-SU-C1207) (2,118,904) 6 6 Seattle Public Utilities Water Fund (43000) Transmission (43000-BC-SU-C120B) Cathodic Protection (MC-SU-C1208) (227,817) 6 6 Seattle Public Utilities Water Fund (43000) Transmission (43000-BC-SU-C120B) Replace Air Valve Chambers (MC-SU-C1209) (155,000) 6 6 Seattle Public Utilities Water Fund (43000) Transmission (43000-BC-SU-C120B) Transmission System Seismic Improvements (MC-SU-C1210) (1,225,083) 6 6 Seattle Public Utilities Water Fund (43000) Watershed Stewardship (43000-BC-SU-C130B) Environmental Stewardship (MC-SU-C1301) (1,384,663) 6 6 Seattle Public Utilities Water Fund (43000) Watershed Stewardship (43000-BC-SU-C130B) Cedar Bridges (MC-SU-C1307) (205,647) 6 6 Seattle Public Utilities Water Fund (43000) Water Quality & Treatment (43000-BC-SU-C140B) Myrtle Reservoir Seismic (MC-SU-C1410) (100,000) 6 6 Seattle Public Utilities Water Fund (43000) Water Quality & Treatment (43000-BC-SU-C140B) Treatment Facility/Water Quality Improvements (MC-SU-C1413) (3,487,173) 6 6 Seattle Public Utilities Water Fund (43000) Water Quality & Treatment (43000-BC-SU-C140B) Reservoir Covering-Lake Forest (MC-SU-C1418) (4,683) 6 6 Seattle Public Utilities Water Fund (43000) Water Resources (43000-BC-SU-C150B) Regional Water Conservation (MC-SU-C1504) (291,023) 6 6 Seattle Public Utilities Water Fund (43000) Water Resources (43000-BC-SU-C150B) Seattle Direct Water Conservation (MC-SU-C1505) (323,014) 6 6 Seattle Public Utilities Water Fund (43000) Water Resources (43000-BC-SU-C150B) Dam Safety (MC-SU-C1506) (1,653,435) 6 6 Seattle Public Utilities Water Fund (43000) Water Resources (43000-BC-SU-C150B) Water Supply Flexibility Program (MC-SU-C1507) (1,844,440) 6 6 Seattle Public Utilities Water Fund (43000) Water Resources (43000-BC-SU-C150B) Morse Lake Pump Plan (MC-SU-C1508) (7,830) 6 6 Seattle Public Utilities Water Fund (43000) Habitat Conservation Program (43000-BC-SU-C160B) Watershed Road Improvements/Decommissioning (MC-SU-C1601) (1,407) 6 6 Seattle Public Utilities Water Fund (43000) Habitat Conservation Program (43000-BC-SU-C160B) Stream & Riparian Restoration (MC-SU-C1602) (4,598) 6 6 Seattle Public Utilities Water Fund (43000) Habitat Conservation Program (43000-BC-SU-C160B) Upland Reserve Forest Restore (MC-SU-C1603) (59,326) 6 6 Seattle Public Utilities Water Fund (43000) Habitat Conservation Program (43000-BC-SU-C160B) Downstream Fish Habitat (MC-SU-C1607) (265,016) 6 6 Seattle Public Utilities Water Fund

(43000) Habitat Conservation Program (43000-BC-SU-C160B) Instream Flow Management Studies (MC-SU-C1608) (9,625) 6.6 Seattle Public Utilities Water Fund (43000) Shared Cost Projects (43000-BC-SU-C410B) Operational Facility - Construction - WF (MC-SU-C4106-WF) (1,107,515) 6.6 Seattle Public Utilities Water Fund (43000) Technology (43000-BC-SU-C510B) Customer Contact & Billing (MC-SU-C5402) (18,188) 6.6 Seattle Public Utilities Solid Waste Fund (45010) New Facilities (45010-BC-SU-C230B) South Recycling Center (MC-SU-C2302) (6,438,590) 6.6 Seattle Public Utilities Solid Waste Fund (45010) New Facilities (45010-BC-SU-C230B) Miscellaneous Station Improvement (MC-SU-C2303) (10,138,431) 6.6 Seattle Public Utilities Solid Waste Fund (45010) New Facilities (45010-BC-SU-C230B) South Park Development (MC-SU-C2304) (8,977,359) 6.6 Seattle Public Utilities Solid Waste Fund (45010) Rehabilitation & Heavy Equipment (45010-BC-SU-C240B) Kent Highlands (MC-SU-C2402) (100,000) 6.6 Seattle Public Utilities Solid Waste Fund (45010) Rehabilitation & Heavy Equipment (45010-BC-SU-C240B) SW Comprehensive Plan Update (MC-SU-C2407) (73,321) 6.6 Seattle Public Utilities Solid Waste Fund (45010) Technology (45010-BC-SU-C510B) IT Infrastructure (MC-SU-C5404) (183,653) 6.6 Seattle Public Utilities Solid Waste Fund (45010) Technology (45010-BC-SU-C510B) Project Delivery & Performance (MC-SU-C5405) (267,836) 6.6 Seattle Public Utilities Solid Waste Fund (45010) Technology (45010-BC-SU-C510B) Asset Information Management (MC-SU-C5407) (53,702) 6.7 Seattle Information Technology Department Information Technology Fund (50410) Capital Improvement Projects (50410-BC-IT-C0700) Data and Telephone Infrastructure (MC-IT-C3500) (2,132,000) 6.8 Seattle Information Technology Department Information Technology Fund (50410) Capital Improvement Projects (50410-BC-IT-C0700) Computing Services Architecture (MC-IT-C3201) (2,600,000) 6.9 Seattle Center General Fund (00100) Building and Campus Improvements (00100-BC-SC-S03P01) Public Gathering Space Improvements (MC-SC-S9902) (4,121) 6.9 Seattle Center REET I Capital Fund (30010) Building and Campus Improvements (30010-BC-SC-S03P01) Open Space Restoration and Repair (MC-SC-S9704) (790,718) 6.9 Seattle Center Seattle Center Capital Reserve (34060) Building and Campus Improvements (34060-BC-SC-S03P01) General Site Improvements (MC-SC-S0305) (450,000)

Allocation modifications for the Seattle Public Utilities, Seattle Department of Transportation, and Seattle City Light in this section shall operate for the purposes of decreasing the base for the limit imposed by subsection 4.C of Ordinance 127362.

Section 7. To pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2026 Budget was adopted, appropriations in the 2026 Adopted Budget and project allocations in the 2026-2031 Adopted Capital Improvement Program are increased by $30,467,738 as follows:

Item Department Fund Budget Summary Level/ BCL Code CIP Project Name/ID CIP Project

Appropriation Change ($) 7.1 Department of Finance and Administrative Services General Fund (00100) Information Technology (00100-BC-FA-A1IT) SLIM Replacement FAS (MC-FA-SLIMFAS) 778,943 7.2 Department of Finance and Administrative Services Payroll Expense Tax (14500) General Government Facilities - General (14500-BC-FA-GOVTFAC) Drive Clean Seattle Fleet Electric Vehicle Infrastructure (MC-FA-DRVCLNFLT) 1,000,000 7.2 Department of Finance and Administrative Services 2017 Multipurpose LTGO Bond Fund (36400) General Government Facilities - General (36400-BC-FA-GOVTFAC) City Hall Plaza (MC-FA-CTYHLPLAZA) 1,521,144 7.2 Department of Finance and Administrative Services 2017 LTGO Taxable Bond Fund (36410) General Government Facilities - General (36410-BC-FA-GOVTFAC) City Hall Plaza (MC-FA-CTYHLPLAZA) 1,978,856 7.2 Department of Finance and Administrative Services 2017 LTGO Taxable Bond Fund (36410) Public Safety Facilities Fire (36410-BC-FA-PSFACFIRE) Fire Station 31 Replacement (MC-FA-FS31) 162,843 7.2 Department of Finance and Administrative Services 2019 Multipurpose LTGO Bond Fund (36600) Public Safety Facilities Fire (36600-BC-FA-PSFACFIRE) Fire Station 31 Replacement (MC-FA-FS31) 1,337,157 7.3 Department of Finance and Administrative Services Finance and Administrative Services Fund (50300) Information Technology (50300-BC-FA-A1IT) Human Capital Management System (MC-FA-HCMSYS) 645,810 7.4 Seattle Department of Transportation Transportation Levy Fund (10399) Major Maintenance/Replacement (10399-BC-TR-19001) Bridge Structural Repairs - Magnolia (MC-TR-C130) 250,000 7.5 Seattle Department of Transportation Transportation Levy Fund (10399) Major Maintenance/Replacement (10399-BC-TR-19001) Bridge Structural Repairs - Ballard (MC-TR-C129) 500,000 7.6 Seattle Department of Transportation Transportation Levy Fund (10399) Major Maintenance/Replacement (10399-BC-TR-19001) Better Bike Barriers (MC-TR-C127) 1,500,000 7.7 Seattle Public Library General Fund (00100) The Seattle Public Library (00100-BC-SPL) Library Major Maintenance (MC-PL-B3011) 112 7.8 Seattle Public Utilities Drainage and Wastewater Fund (44010) Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B) Drainage Capacity Program (MC-SU-C3802) 108,636 7.8 Seattle Public Utilities Drainage and Wastewater Fund (44010) Protection of Beneficial Uses (44010-BC-SU-C333B) Creek Culvert Replacement Program (MC-SU-C3314) 1,501,450 7.8 Seattle Public Utilities Drainage and Wastewater Fund (44010) Combined Sewer Overflows (44010-BC-SU-C360B) Green Stormwater Infrastructure Program (MC-SU-C3610) 181,793 7.8 Seattle Public Utilities Drainage and Wastewater Fund (44010) Shared Cost Projects (44010-BC-SU-C410B) Alaskan Way Viaduct & Seawall Replacement Program (MC-SU-C4102) 116,631 7.8 Seattle Public Utilities Drainage and Wastewater Fund (44010) Shared Cost Projects (44010-BC-SU-C410B) Regional Facility - Other (MC-SU-C4107) 20,855 7.8 Seattle Public Utilities Drainage and Wastewater Fund (44010) Shared Cost Projects (44010-BC-SU-C410B) Other Major Transportation Projects (MC-SU-C4123) 92,782 7.8 Seattle Public Utilities Drainage and Wastewater Fund (44010) Technology (44010-BC-SU-C510B) Project Delivery & Performance (MC-SU-C5405) 132,068 7.8 Seattle Public Utilities Water Fund (43000) Distribution (43000-BC-SU-C110B) Water Infrastructure-Service Renewal (MC-SU-C1109) 2,270,363 7.8 Seattle Public Utilities Water Fund (43000) Distribution (43000-BC-SU-C110B) Water Infrastructure-Hydrant Replace/Relocate (MC-SU-C1110) 313,270 7.8 Seattle Public Utilities Water Fund (43000) Distribution (43000-BC-SU-C110B) Water Infrastructure-Water Main Extensions (MC-SU-C1111) 668,187 7.8 Seattle Public Utilities Water Fund (43000) Distribution (43000-BC-SU-C110B) Distribution System Improvements (MC-SU-C1128)

161,975 7.8 Seattle Public Utilities Water Fund (43000) Distribution (43000-BC-SU-C110B) Tank Improvements (MC-SU-C1134) 1,043,950 7.8 Seattle Public Utilities Water Fund (43000) Distribution (43000-BC-SU-C110B) Distribution System Seismic Improvements (MC-SU-C1139) 58,871 7.8 Seattle Public Utilities Water Fund (43000) Watershed Stewardship (43000-BC-SU-C130B) Tolt Bridges (MC-SU-C1308) 196,851 7.8 Seattle Public Utilities Water Fund (43000) Water Quality & Treatment (43000-BC-SU-C140B) Reservoir Covering-Bitter Lake (MC-SU-C1419) 50,323 7.8 Seattle Public Utilities Water Fund (43000) Water Resources (43000-BC-SU-C150B) Hatchery Works (MC-SU-C1511) 82,499 7.8 Seattle Public Utilities Water Fund (43000) Shared Cost Projects (43000-BC-SU-C410B) Meter Replacement (MC-SU-C4101) 2,388 7.8 Seattle Public Utilities Water Fund (43000) Shared Cost Projects (43000-BC-SU-C410B) Alaskan Way Viaduct & Seawall Replacement Program (MC-SU-C4102) 75,041 7.8 Seattle Public Utilities Water Fund (43000) Shared Cost Projects (43000-BC-SU-C410B) Security Improvements (MC-SU-C4113) 994,021 7.8 Seattle Public Utilities Water Fund (43000) Shared Cost Projects (43000-BC-SU-C410B) 1% for Arts (MC-SU-C4118) 36,066 7.8 Seattle Public Utilities Water Fund (43000) Technology (43000-BC-SU-C510B) Project Delivery & Performance (MC-SU-C5405) 18,188 7.8 Seattle Public Utilities Solid Waste Fund (45010) Rehabilitation & Heavy Equipment (45010-BC-SU-C240B) Midway Landfill (MC-SU-C2403) 491,000 7.8 Seattle Public Utilities Solid Waste Fund (45010) Technology (45010-BC-SU-C510B) Customer Contact & Billing (MC-SU-C5402) 53,702 7.8 Seattle Public Utilities Solid Waste Fund (45010) Technology (45010-BC-SU-C510B) Enterprise Information Management (MC-SU-C5403) 451,489 7.9 Seattle Public Utilities Drainage and Wastewater Fund (44010) Shared Cost Projects (44010-BC-SU-C410B) Move Seattle - DWF (MC-SU-C4119-DWF) 5,000,000 7.10 Seattle Parks and Recreation Park And Recreation Fund (10200) Debt and Special Funding (10200-BC-PR-30000) Golf - Capital Improvements (MC-PR-31005) 1,073,670 7.11 Seattle Parks and Recreation Park And Recreation Fund (10200) Debt and Special Funding (10200-BC-PR-30000) Golf - Capital Improvements (MC-PR-31005) 200,000 7.12 Seattle Parks and Recreation Park And Recreation Fund (10200) Building For The Future (10200-BC-PR-20000) Park Land Acquisition and Leverage Fund (MC-PR-21001) 238,877 7.13 Seattle Parks and Recreation Park And Recreation Fund (10200) Fix It First (10200-BC-PR-40000) Seward Park Forest Restoration (MC-PR-41013) 90,000 7.14 Seattle Parks and Recreation Seattle Park District Fund (19710) Fix It First (19710-BC-PR-40000) Major Maintenance and Asset Management (MC-PR-41001) 1,500,000 7.15 Seattle Parks and Recreation Seattle Park District Fund (19710) Fix It First (19710-BC-PR-40000) Major Maintenance and Asset Management (MC-PR-41001) 200,000 7.16 Seattle Parks and Recreation Seattle Park District Fund (19710) Fix It First (19710-BC-PR-40000) Sport Court Restoration Program (MC-PR-41019) 600,000 7.17 Seattle Parks and Recreation Seattle Park District Fund (19710) Fix It First (19710-BC-PR-40000) Community Center Rehabilitation & Development (MC-PR-41002) 500,000 7.18 Seattle Center General Fund (00100) Building and Campus Improvements (00100-BC-SC-S03P01) Seattle Center Warehouse (MC-SC-S0315) 4,121 7.18 Seattle Center REET I Capital Fund (30010) Building and Campus Improvements (30010-BC-SC-S03P01) Resident Org Capital Reinvest (MC-SC-S2501) 774 7.18 Seattle Center REET I Capital Fund (30010) Building and Campus Improvements (30010-BC-SC-S03P01) Seattle Center Warehouse (MC-SC-S0315) 734,853 7.18 Seattle Center REET II Capital Fund (30020) Building and Campus Improvements (30020-BC-SC-

S03P01) Seattle Center Warehouse (MC-SC-S0315) 1 7.18 Seattle Center Seattle Center Fund (11410) Building and Campus Improvements (11410-BC-SC-S03P01) Seattle Center Warehouse (MC-SC-S0315) 51,743 7.18 Seattle Center Seattle Center Capital Reserve (34060) Building and Campus Improvements (34060-BC-SC-S03P01) Resident Org Capital Reinvest (MC-SC-S2501) 1,476,436

Allocation modifications for Seattle Public Utilities and Seattle Department of Transportation in this section shall operate for the purposes of increasing the base for the limit imposed by subsection 4.C of Ordinance 127362.

Section 8. Appropriations in the 2026 Adopted Budget and project allocations in the 2026-2031 Adopted Capital Improvement Program, which are backed by revenues, are increase by $12,230,615 as follows:

Item Department Fund Budget Summary Level/ BCL Code CIP Project Name/ID CIP Project Appropriation Change ($) 8.1 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Transportation Electrification (MC-CL-XF9239) 4,000,000 8.2 Seattle Department of Transportation Transportation Fund (13000) Major Maintenance/Replacement (13000-BC-TR-19001) Arterial Asphalt & Concrete Program Phase II (MC-TR-C033) 90,477 8.3 Seattle Department of Transportation Transportation Fund (13000) Mobility-Capital (13000-BC-TR-19003) Georgetown to South Park Trail (MC-TR-C096) 1,939,729 8.4 Seattle Department of Transportation Transportation Fund (13000) Mobility-Capital (13000-BC-TR-19003) Aurora Avenue North Safety Improvements (MC-TR-C118) 2,482,941 8.5 Seattle Department of Transportation Transportation Fund (13000) Mobility-Capital (13000-BC-TR-19003) Fortson Square Redesign Implementation (MC-TR-C104) 39,320 8.6 Seattle Department of Transportation Transportation Fund (13000) Mobility-Capital (13000-BC-TR-19003) Thomas Street Redesigned (MC-TR-C105) 235,314 8.7 Seattle Department of Transportation Transportation Fund (13000) Mobility-Capital (13000-BC-TR-19003) NE 130th St/NE 125th Corridor Improvements (MC-TR-C123) 12,244 8.8 Seattle Department of Transportation Transportation Fund (13000) Mobility-Capital (13000-BC-TR-19003) 3rd Avenue Corridor Improvements (MC-TR-C034) 14,121 8.9 Seattle Department of Transportation Transportation Fund (13000) Mobility-Capital (13000-BC-TR-19003) 3rd Avenue Corridor Improvements (MC-TR-C034) 590,236 8.10 Seattle Department of Transportation Transportation Fund (13000) Mobility-Capital (13000-BC-TR-19003) 3rd Ave Revitalization, Long-Term Vision and Coordination (MC-TR-C145) 125,000 8.11 Seattle Department of Transportation Transportation Fund (13000) Major Maintenance/Replacement (13000-BC-TR-19001) Bridge Seismic - Phase III (MC-TR-C008) 299,613 8.12 Seattle Department of Transportation Transportation Fund (13000) Mobility-Capital (13000-BC-TR-19003) Next Generation Intelligent Transportation Systems (ITS) (MC-TR-C021) 452,164 8.13 Seattle Department of Transportation Transportation Fund (13000) Mobility-Capital (13000-BC-TR-19003) 3rd Avenue Corridor Improvements (MC-TR-C034) 111,603 8.14 Seattle Department of

Transportation Transportation Fund (13000) Mobility-Capital (13000-BC-TR-19003) RapidRide J Line (MC-TR-C013) 534,219 8.15 Seattle Department of Transportation Transportation Fund (13000) Mobility-Capital (13000-BC-TR-19003) New Traffic Signals (MC-TR-C020) 33,844 8.16 Seattle Department of Transportation Transportation Fund (13000) Major Maintenance/Replacement (13000-BC-TR-19001) Sidewalk Safety Repair (MC-TR-C025) 60,454 8.17 Seattle Department of Transportation Transportation Fund (13000) Major Maintenance/Replacement (13000-BC-TR-19001) Arterial Asphalt & Concrete Program Phase II (MC-TR-C033) 515,669 8.18 Seattle Department of Transportation Transportation Fund (13000) Major Maintenance/Replacement (13000-BC-TR-19001) Sidewalk Safety Repair (MC-TR-C025) 3,607 8.19 Seattle Department of Transportation Transportation Fund (13000) Major Maintenance/Replacement (13000-BC-TR-19001) Arterial Asphalt & Concrete Program Phase II (MC-TR-C033) 17,185 8.20 Seattle Department of Transportation Transportation Fund (13000) Mobility-Capital (13000-BC-TR-19003) New Sidewalks (MC-TR-C058) 72,978 8.21 Seattle Department of Transportation Transportation Fund (13000) Mobility -Capital (13000-BC-TR-19003) RapidRide J Line (MC-TR-C013) 200,000 8.22 Seattle Parks and Recreation Park And Recreation Fund (10200) Fix It First (10200-BC-PR-40000) Major Maintenance and Asset Management (MC-PR-41001) 399,898

Allocation modifications for Seattle City Light and the Seattle Department of Transportation in this section shall operate for the purposes of increasing the base for the limit imposed by subsection 4.C of Ordinance 127362.

Section 9. Appropriations in the 2026 Adopted Budget and project allocations in the 2026-2031 Adopted Capital Improvement Program are modified as follows:

Item Department Fund Budget Summary Level/ BCL Code CIP Project Name/ID CIP Project Appropriation Change ($) 9.1 Seattle City Light Light Fund (41000) Customer Focused - CIP (41000-BC-CL-Z) IT Infrastructure (MC-CL-ZF9915) 700,000 9.1 Seattle City Light Light Fund (41000) Customer Focused - CIP (41000-BC-CL-Z) New Technology (MC-CL-ZF9980) (2,700,000) 9.1 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Enterprise Software Solution Replacement Strategy (MC-CL-YD9969) 2,000,000 9.2 Seattle City Light Light Fund (41000) Customer Focused - CIP (41000-BC-CL-Z) Streetlight LED Conversion Program (MC-CL-ZL8441) 2,300,000 9.2 Seattle City Light Light Fund (41000) Customer Focused - CIP (41000-BC-CL-Z) Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378) (2,300,000) 9.3 Seattle City Light Light Fund (41000) Customer Focused - CIP (41000-BC-CL-Z) Maritime Transportation Electrification (MC-CL-ZS8520) (2,000,000) 9.3 Seattle City Light Light Fund (41000) Customer Focused - CIP (41000-BC-CL-Z) New Technology (MC-CL-ZF9980) (1,400,000) 9.3 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Facilities Improvements (MC-CL-XF9103) 3,400,000 9.4 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Boundary Facility - Minor Improvements Program (MC-CL-XB6401) 500,000 9.4 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Diablo Dam - Spill Gate Trunnion

Upgrades (MC-CL-XS6610) (500,000) 9.5 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493) 1,440,000 9.5 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373) (371,000) 9.5 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Diablo Dam - Spill Gate Trunnion Upgrades (MC-CL-XS6610) (493,000) 9.5 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Cedar Falls/South Fork Tolt - Minor Improvements Program (MC-CL-XC6406) (576,000) 9.6 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Boundary Station Service Transformer Replacement (MC-CL-XB6627) 1,901,000 9.6 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Boundary - DC Battery System & Charge Modernization (MC-CL-XB6566) (667,000) 9.6 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Cedar Falls Substation & Bank 6 Replacement (MC-CL-XC6573) (1,234,000) 9.7 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Communications Improvements (MC-CL-YD9009) 430,000 9.7 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Substation Plant Improvements (MC-CL-YS7750) (150,000) 9.7 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Substation Transformer Replacements (MC-CL-YS7776) (280,000) 9.8 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Relaying Improvements (MC-CL-YS7753) 750,000 9.8 Seattle City Light Light Fund (41000) Transmission and Distribution - CIP (41000-BC-CL-Y) Substation Transformer Replacements (MC-CL-YS7776) (750,000) 9.9 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535) 8,500,000 9.9 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Boundary - DC Battery System & Charge Modernization (MC-CL-XB6566) (542,009) 9.9 Seattle City Light Light Fund (41000) Power Supply - CIP (41000-BC-CL-X) Cedar Falls Substation & Bank 6 Replacement (MC-CL-XC6573) (2,900,000) 9.9 Seattle City Light Light Fund (41000) Conservation & Environmental - CIP (41000-BC-CL-W) Environmental Claims (MC-CL-WC3133) (5,057,991) 9.10 Seattle Department of Transportation Transportation Levy Fund (10399) Mobility-Capital (10399-BC-TR-19003) New Sidewalks (MC-TR-C058) (2,871,000) 9.10 Seattle Department of Transportation Transportation Levy Fund (10399) Mobility-Capital (10399-BC-TR-19003) Safe Streets and Roads for All (MC-TR-C125) 2,871,000 9.11 Seattle Department of Transportation Central Waterfront Improvement Fund (35900) Central Waterfront (35900-BC-TR-16000) Overlook Walk and East-West Connections Project (MC-TR-C073) (339,650) 9.11 Seattle Department of Transportation Central Waterfront Improvement Fund (35900) Major Maintenance/Replacement (35900-BC-TR-19001) Urban Forestry Capital Establishment (MC-TR-C050) 339,650 9.12 Seattle Department of Transportation Transportation Levy Fund (10399) Mobility-Capital (10399-BC-TR-19003) Better Bike Barriers (MC-TR-C127) (997,356) 9.12 Seattle Department of Transportation Transportation Levy Fund (10399) Major Maintenance/Replacement (10399-BC-TR-19001) Better Bike Barriers (MC-TR-C127) 997,356

Allocation modifications for Seattle City Light and the Seattle Department of Transportation in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4.C of Ordinance 127362.

Section 10. The following positions are created in the following departments:

Item	**Department**	**Position Title**	**Position Status**	**Number**
10.1	Law Department	Paralegal - Law (99500 - 030)	Full-time	1.0
10.2	Seattle Municipal Court	Court Cashier (40055 - 040)	Full-time	2.0
10.2	Seattle Municipal Court	Magistrate (98698 - 185)	Full-time	1.0
10.3	Seattle Fire Department	Fire Captain - Administrative - 80 Hrs (96867 - 005)	Full-time	1.0
10.4	Seattle Center	Capital Projects Coordinator, Senior (98756 - 034)	Full-time	1.0
10.5	Law Department	City Attorney,Assistant (09477 - 170)	Full-time	1.0

The Directors of the relevant departments are authorized to fill these positions subject to Seattle Municipal Code Title 4, the City’s Personnel Rules, and applicable employment laws.

Section 11. A position of “Information Technology Professional B, Exempt (09456 - 155)” in the Ethics and Elections Commissions is changed from a 0.6 FTE part-time position to a 1.0 FTE full-time position.

A position of “Accounting Technician III-BU (97548 - 035)” in the Seattle Fire Department is changed from a 0.5 FTE part-time position to 0.63 FTE part-time position.

Section 12. The restrictions imposed by the following budget provisos are removed and they are no longer restrictions for any purpose, including those set forth in subsection 1.B of Ordinance 127156 and Ordinance 127362:

Item	**Department**	**Council Budget Action**	**Proviso**	**CIP Project/ID**
12.1	Seattle Department of Transportation	SDOT-004-A-1	"Of the appropriations in the 2025 budget for the Seattle Department of Transportation's Transit Corridor Improvements (MC-TR-C029) CIP project, $2 million is appropriated solely for improvements to Delridge Way SW near the SW Holly St right-of-way to allow for left-turn ingress and egress from adjoining properties, including the Refugee and Immigrant Family Center Bilingual Preschool, and may be spent for no other purpose."	Transit Corridor Improvements (MC-TR-C029)
12.2	Finance General	FG-006-A-1	"Of the appropriation in the 2026 budget for Finance General, $675,000 is appropriated solely for traffic camera citation enforcement activities and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will be granted if the need for additional traffic camera enforcement resources is demonstrated by increased citations exceeding current enforcement and administration capacity.”	NA

Section 13. Section 2 of Ordinance 127356 is amended as follows:

Section 2. The purpose of the Central District and Southeast Seattle Reinvestment Fund is to support future programs and projects that promote equitable development, cultural preservation, and community-led revitalization in the Central District and Southeast Seattle. The Fund is intended to serve as a dedicated source of investment for historically impacted communities.

((~~Appropriations from the Fund shall be authorized through future Council legislation, following the development of appropriate policy frameworks and distribution mechanisms. Programs and projects to be supported by the Fund will be identified through a subsequent ordinance informed by City-led studies, community engagement, and Council deliberation.~~))

Section 14. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Attachments:

Attachment A - CIP Project Additions

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

Passed by a 3/4 vote of all the members of the City Council and signed in open session in authentication of its passage on .

President of the City Council
on .

Katie B. Wilson, Mayor

Attested on .

Scheereen Dedman, City Clerk

Seal

Resident Org Capital Reinvest

Project No:	MC-SC-S2501	**BSL Code:**	BC-SC-S03P01
Project Type:	Ongoing	**BSL Name:**	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	**Location:**	Seattle Center Campus
Current Project Stage:	N/A	**Council District:**	
Start/End Date:	N/A	**Neighborhood District:**	Magnolia/Queen Anne
Total Project Cost:	N/A	**Urban Village:**	Uptown

This ongoing project establishes a Capital Improvement Fund (CIF) that will be funded by Seattle Center campus resident organizations with minimum annual contributions and improvements as negotiated in individual lease agreements. The CIF will be utilized for capital improvements and enhancements to the premises and surrounding areas of the respective facilities.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Private Funding/Donations	-	-	1,275	-	-	-	-	-	1,275
Total:	**-**	**-**	**1,275**	**-**	**-**	**-**	**-**	**-**	**1,275**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Seattle Center Capital Reserve	-	-	1,275	-	-	-	-	-	1,275
Total:	**-**	**-**	**1,275**	**-**	**-**	**-**	**-**	**-**	**1,275**

O&M Impacts: No expected impact on O&M costs.

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

Seattle Center Warehouse

Project No:	MC-SC-S0315	**BSL Code:**	BC-SC-S03P01
Project Type:	Discrete	**BSL Name:**	Building and Campus Improvements
Project Category:	Improved Facility	**Location:**	400 Mercer St.
Current Project Stage:	Stage 5 - Construction	**Council District:**	
Start/End Date:	2024 - 2026	**Neighborhood District:**	Magnolia/Queen Anne
Total Project Cost:	$791,000	**Urban Village:**	Uptown

This discrete project entails design and construction to retrofit a building located at 5th and Mercer St. to serve temporarily as the Seattle Center warehouse. The original warehouse was located at Memorial Stadium and consequently was demolished for the redevelopment project.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Real Estate Excise Tax I	-	-	21	-	-	-	-	-	21
Total:	**-**	**-**	**21**	**-**	**-**	**-**	**-**	**-**	**21**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET I Capital Fund	-	-	21	-	-	-	-	-	21
Total:	**-**	**-**	**21**	**-**	**-**	**-**	**-**	**-**	**21**

O&M Impacts:

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

Department of Finance and Administrative Services

SLIM Replacement FAS

Project No:	MC-FA-SLIMFAS	**BSL Code:**	BC-FA-A1IT
Project Type:	Discrete	**BSL Name:**	Information Technology
Project Category:	New Investment	**Location:**	Citywide
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	**Council District:**	Not Applicable
Start/End Date:	2026 - 2028	**Neighborhood District:**	
Total Project Cost:	$8,300	**Urban Village:**	Not in an Urban Village

The Seattle License Information System (SLIM) manages the issuance and renewal of business licenses and the collection of revenue millions in regulatory fees and $1 billion in taxes. SLIM is now outdated and can no longer adequately meet the needs of expanding business license, tax collection, and enforcement processes. The FAS portion of the project will focus on replacing with a system to accept applications, issue new licenses, track existing license, and process renewal applications/modifications for the existing twenty-two annual regulatory licenses currently in SLIM. Separate from regulatory license enforcement actions, FAS conducts business license tax enforcement in partnership with the Office of City Finance. The selected FAS solution will also support case management of these enforcement activities. The SLIM replacement project crosses OCF and FAS; this Master Project is for the Finance and Administrative Services portion only.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	-	-	779	-	-	-	-	-	779
Total:	**-**	**-**	**779**	**-**	**-**	**-**	**-**	**-**	**779**

Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
General Fund	-	-	779	-	-	-	-	-	779
Total:	**-**	**-**	**779**	**-**	**-**	**-**	**-**	**-**	**779**

Unsecured Funding:	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
To Be Determined	-	-	-	7,521	-	-	-	-	7,521
Total:	**-**	**-**	**-**	**7,521**	**-**	**-**	**-**	**-**	**7,521**

Unsecured Funding Strategy: CBO and FAS continue to strategize and plan for funding this project. Full funding plan will be included in the Mayor's Proposed Budget.

O&M Impacts:

** 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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Summary and Fiscal Note

1. Legislation Summary

Department: City Budget Office

Title: An ordinance amending Ordinance 127362, which adopted the 2026 Budget, including the 2026-2031 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2026-2031 CIP; adding CIP Projects; creating positions; modifying positions; lifting provisos; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Background: This ordinance proposes several adjustments to the 2026 Adopted Budget. The City Budget Office compiles departmental requests for spending adjustments to the Adopted Budget into a Supplemental Ordinance for review and approval by the City Council. This bill:

- Adjusts appropriation authority to Budget Control Levels approved in the Adopted Budget or subsequent legislation;
- Appropriates funding backed by new revenue sources;
- Adjusts the Adopted Capital Improvement Program;
- Makes changes to a department's position authority; and
- Lifts a proviso.

Overall, this ordinance as proposed would increase the 2026 Adopted Budget in the General Fund by $91.9 million and decrease the 2026 Adopted Budget across all other funds by $48 million. The increases to the General Fund are primarily tied to the Seattle Police Officers Guild contract that was settled after the budget was adopted (about $84 million of the total increase), and most other costs were already accounted for in the planning reserves.

Summary Attachments: Summary Attachment A – 2026 Mid-Year Supplemental Ordinance Summary Detail Table

2. Capital Improvement Program (CIP)

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

☒ Yes

☐ No

See 2026 Mid-Year Supplemental Attachment A – CIP Project Additions for details on the new CIP Projects in Seattle Center and the Department of Finance and Administrative Services.

3. Summary of Financial Implications

Does this legislation have financial impacts to the City?

☒ Yes

☐ No

a. Expenditure Change to General Fund

2026	2027 est.	2028 est.	2029 est.	2030 est.
$94,470,502	$41,262,601	$41,262,601	$41,262,601	$41,262,601

b. Expenditure Change to Other Funds

2026	2027 est.	2028 est.	2029 est.	2030 est.
($49,778,614)	$205,012	$205,012	$205,012	$205,012

c. Revenue Change to General Fund

2026	2027 est.	2028 est.	2029 est.	2030 est.
$1,924,301	$0	$0	$0	$0

d. Revenue Change to Other Funds

2026	2027 est.	2028 est.	2029 est.	2030 est.
$6,655,721	$0	$0	$0	$0

e. Number of Positions

2026	2027 est.	2028 est.	2029 est.	2030 est.
7.53	7.53	7.53	6.53	6.53

f. Total Full-Time Employee (FTE) Change

2026	2027 est.	2028 est.	2029 est.	2030 est.
7.53	7.53	7.53	6.53	6.53

3a. Appropriations

This legislation adds, changes, and abandons appropriations. Please see Summary Attachment A for a detailed list and description of the appropriations.

3b. Revenues/Reimbursements

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

Revenue/Reimbursement Notes: Please see Summary Attachment A for a detailed list and description of the appropriations.

3c. Positions

This legislation adds, changes, or deletes positions.

Total Regular Positions Created, Modified, or Abrogated through This Legislation, Including FTE Impact:

Please see Section 10 and 11 of the Mid-Year Supplemental Ordinance and Section 10 of Summary Attachment A for a detailed list and description of position changes.

If there is one or more sunsetting position or other notes, please explain:

Please see Section 10 of Summary Attachment A for a detailed list and description of position changes.

3d. Other Financial Impacts

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

No. Please Summary Attachment A for the details on the 2026 Mid-Year Supplemental appropriations.

b. If the legislation has costs that can be covered within the current budget, explain how. Does the department have extra resources in its budget to handle

these costs? Or does the department need to shift resources away from other work to handle these costs?

Please Summary Attachment A for the details on the 2026 Mid-Year Supplemental appropriations.

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

The objectives supported by these resources could not be achieved without this legislation.

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

Please Summary Attachment A for the details on the 2026 Mid-Year Supplemental appropriations.

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4. Other Impacts

a. Does this legislation require a public hearing?

☐ Yes

☒ No

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

☐ Yes

☒ No

c. Does this legislation affect a piece of property?

No

d. Race and Social Justice Initiative impacts:

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

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

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

See Summary Attachment A for any associated implications for question d.

e. Climate change impacts:

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

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

See Summary Attachment A for any associated implications for question e.

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

See Summary Attachment A for any associated implications for question f.

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

No.

2026 Mid-Year Supplemental Ordinance Summary Detail Table

Section 1 – Appropriation Decreases for Operating Budgets

Item #	Title	Description	Amount ($)
1.1	PET Debt Service Alignment (Department of Finance and Administrative Services)	This item decreases appropriation authority by $207,288 within the Department of Finance and Administration Services, in the Citywide Admin Services Budget Summary Level (14500-BO-FA-0002). This is being done at the request of Debt Management and the City Budget Office to align the Drive Clean Seattle Fleet Electric Vehicle Infrastructure (MC-FA-DRVCLNFLT) and Electrical Infrastructure Upgrades (MC-FA-ELECTINFRA) debt service by adjusting the Payroll Expense Tax fund 14500 appropriation by ($207,288) in 2026 to reflect the City's decision not to issue 2026 bonds.	(207,288)
1.2	Transfer 2026 HCM Debt Service Budget to HCM CIP Project (Department of Finance and Administrative Services)	This item decreases appropriation authority by $645,810 in the Department of Finance and Administrative Services’ Finance and Administrative Services Fund Leadership & Administration Budget Control Level (50300-BO-FA-0006) within the IT Systems Debt Service Repay Detail Project (FA2000071) under Master Project MO-FA-0032. This item reappropriates unneeded 2026 debt service budget (due to not issuing bonds in 2026) to the CIP project (MC-FA-HCMSYS) budget. This is being done at the request of the City Budget Office. See corresponding item 7.3.	(645,810)
1.3	Abandon Department of Justice Reserve for Monitoring Costs (Finance General)	This item decreases appropriation authority by $113,000 in Finance General in the General Fund General Purpose Budget Control Level (00100-BO-FG-2QD00). Finance General budgeted a small reserve in the 2026 Adopted Budget as a precaution for any residual costs related to the end of the consent decree in September 2025. However, all outstanding payments for the Department of Justice Monitor were resolved by the end of 2025 and this reserve is no longer needed.	(113,000)
1.4	Transfer CDBG Budget to OIRA (Human Services Department)	This item transfers grant-backed appropriation authority from the Human Services Department’s Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-BO-HS-H1000) in the amount of $50,000 to the Office of Refugee and Immigrant Affairs Budget Control Level (00100-BO-IA-Z1N00). This transfer moves prior year CDBG grant appropriation to OIRA for the Ready to Work Program.	(50,000)

Item #	Title	Description	Amount ($)
1.5	Transfer HCA LEAD Grant Budget to CARE (Human Services Department)	This item transfers grant-backed appropriation authority in the amount of $1,908,442 from the Human Services Department Human Services Fund Community Safety Budget Control Level (16200-BO-HS-H4000) to the CARE Department. CARE assumed management of the LEAD program in 2026. This transfer moves the appropriation for an existing grant for the LEAD program from the WA State Health Care Authority to CARE to implement in 2026. See corresponding item 3.1.	(1,908,442)
1.6	DOJ Grant Budget Abandonment (Human Services Department)	This item decreases grant-backed appropriation authority by $60,206 in the Human Services Department in the Human Services Fund Supporting Safe Communities Budget Control Level (16200-BO-HS-H4000). This unspent appropriation is related to a grant that expired in 2025 and is no longer needed.	(60,206)
1.7	HUD Grant Budget Adjustment (Human Services Department)	This item decreases revenue-backed appropriation authority in the Human Services Department by $83,383 in the Human Services Fund Supporting Affordability (16200-BO-HS-H1000) and $282,362 in the Human Services Fund Addressing Homelessness Budget Control Level (16200-BO-HS-H3000). This decrease aligns the 2026 budget for grants from US Housing & Urban Development to the actual award amount.	(365,745)
1.8	Homelessness Grant Budget Abandonment (Human Services Department)	This item decreases grant-backed appropriation authority by $175,077 in the Human Services Department in the Human Services Fund Addressing Homelessness Budget Control Level (16200-BO-HS-H3000). This unspent appropriation is related to grants that expired and is no longer needed.	(175,077)
1.9	Older Adult Grant Budget Abandonment (Human Services Department)	This item decreases grant-backed appropriation authority in the Human Services Department by $2,990,494 in the Human Services Fund Promoting Healthy Aging Budget Control Level (16200-BO-HS-H6000), and $2,138,671 in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-BO-HS-H1000). The grants related to this carryforward appropriation have ended and the appropriation is no longer needed.	(5,129,165)

Item #	Title	Description	Amount ($)
1.10	Abandon CLFR-to-GF Swap (Office of Economic Development)	This item decreases appropriation authority by $270,927 in the Office of Economic Development in the General Fund Business Services Budget Control Level (00100-BO-ED-X1D00). This item is necessary to abandon underspend associated with the one-time Seattle Maritime Academy Program. This one-time program was initially funded with Coronavirus Local Fiscal Recovery (CLFR) funds, but was later swapped to General Fund (GF) when the CLFR funds were set to expire. The fund swap included automatic carryforward language, so underspend from the program must be legislatively abandoned.	(270,927)
1.11	Balance Abandonment- King County Emergency Medical Services (Office of Emergency Management)	This item decreases agreement-backed appropriation authority by $28,555 in the Office of Emergency Management in General Fund Budget Control Level Office of Emergency Management (00100-BO-EP-10000). This represents unspent agreement funding from the Public Health Seattle King County Emergency Services Agreement #4842 EMS. Expended agreement funds supported project deliverables per the funding agreement.	(28,555)
1.12	Balance Abandonment- FEMA Pre-Disaster Mitigation Grant (Office of Emergency Management)	This item decreases grant-backed appropriation authority by $27,888 in the Office of Emergency Management in General Fund Budget Control Level Office of Emergency Management (00100-BO-EP-10000). This represents unspent grant funding from the Federal Emergency Management Agency (FEMA) through the Washington State Military Department, Emergency Management Division. Project has been fully completed per the grant agreement.	(27,888)
1.13	Balance Abandonment- UASI FY 2020 (Office of Emergency Management)	This item decreases grant-backed appropriation authority by $7,406 in the Office of Emergency Management in General Fund Budget Control Level Office of Emergency Management (00100-BO-EP-10000). This represents unspent grant funding from the Department of Homeland Security grant, Urban Areas Security Initiative (UASI) FY 2020. Funds expended supported completion of grant project deliverables per the grant agreement.	(7,406)

Item #	Title	Description	Amount ($)
1.14	Balance Abandonment- UASI FY 2022 (Office of Emergency Management)	This item decreases grant-backed appropriation authority by $4,821in the Office of Emergency Management in General Fund Budget Control Level Office of Emergency Management (00100-BO-EP-10000). This abandons unspent funding from Department of Homeland Security grant, Urban Areas Security Initiative (UASI) FY 2022. Funds expended supported grant project deliverables per the grant agreement.	(4,821)
1.15	Abandon CDBG Underspend (Office of Housing)	This item reduces grant-back appropriation authority by $15,442 in the Office of Housing in the Office of Housing Fund Leadership and Administration Budget Control Level (16600-BO-HU-1000) to abandon underspend from the departments 2025 allocation of the Community Development Block Grant. There is a corresponding change in the Human Services Department to re-allocate this fund (see item 3.5).	(15,442)
1.16	Budget Transfer to OED (Office of Immigrant and Refugee Affairs)	This item decreases appropriation authority by $150,000 in the General Fund Office of Immigrant and Refugee Affairs (OIRA) Budget Control Level (00100-BO-IA-X1N00). This action accompanies a commensurate increase in appropriation authority to the Office of Economic Development (OED) to develop a toolkit for small businesses to address immigration-related topics and enforcement scenarios. This funding is from the ongoing $4M budget added to OIRA in the 2026 Adopted Budget in response to the increase in federal immigration enforcement. A total of $500,000 is allocated to supporting small business, workers, and schools build infrastructures to sustain them during potential surges in federal immigration enforcement. This $150,000 transfer is focused on supporting small businesses and OED will lead on the work as subject matter experts.	(150,000)

Item #	Title	Description	Amount ($)
1.17	Abandon Portion of State Grant for Reconnect South Park Project (Office of Planning and Community Development)	This item decreases grant-backed appropriation authority by $175,840 in the General Fund Planning and Community Development budget summary level (00100-BO-PC-X2P00). The Washington State transportation budget funded OPCD in 2022 and 2024 for a total of $900,000 in state grant funds for OPCD to conduct a public engagement and visioning process and feasibility study for reconnecting the South Park neighborhood, which is currently divided by State Route 99. This grant was accepted in Ordinance 126635 and appropriated in Ordinance 126641. The Reconnect South Park grant funds technical studies and community visioning for removing or restructuring the State Route 99 roadway to accommodate local travel, improve accessibility, and address negative health outcomes connected to traffic-related air pollution. This body of work is included in the overall Reconnect South Park project that has both federal and state grant funding sources; however, a portion of the state grant funding lapsed at the end of the state biennium due to delays with executing the federal grant. This item abandons the portion of the state grant budget that lapsed.	(175,840)
1.18	Grant Appropriation Abandonment for UASI King County Aviation funding from 2024 (Seattle Fire Department)	This item decreases funding-backed appropriation authority by $639 in the Seattle Fire Department, in the General Fund Budget Control Level (00100-SFD-BO-FD-F3000). This funding, provided by the Federal Emergency Management Agency (FEMA) through King County Sheriff's Office from the Department of Homeland Security has been completed. SFD has billed all expenses, received all revenue and the remaining appropriation is no longer needed.	(639)
1.19	FY25 ICAC Invited True-Up (Seattle Police Department)	This item decreases appropriation authority by $38,341 in the Seattle Police Department in the General Fund Criminal Investigations Budget Control Level (00100-BO-SP-P7000) from the Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP). The appropriation is associated with the Internet Crimes Against Children Grant that was originally accepted for $770,892 as part of the 2026 Proposed Budget Grants Ordinance (Ordinance 127151, Attachment A, item #1.58). This award amount was based on a best estimate at the time of the submission, and must now be adjusted to reflect the actual awarded amount of $732,551.	(38,341)

1.20	Grant Abandonments (Seattle Police Department)	This item decreases appropriation authority by $359,963 in the Seattle Police Department in various Budget Control Levels (BCL). The following appropriations are abandoned from various BCLs associated with grant awards: 1) -$30,309 from the Special Operations BCL (00100-BO-SP-P3400) for the FY23 COPS De-Escalation grant awarded by the US Department of Justice 2) -$9,000 from the Special Operations BCL (00100-BO-SP-P3400) for the FY25 Recreational Boating Safety grant awarded by the Washington State Parks and Recreation Commission 3) -$5 from the Criminal Investigations BCL (00100-BO-SP-P7000) for the FY23 High Intensity Drug Trafficking Areas (HIDTA) grant awarded by the National HIDTA Assistance Center 4) -$5,897 from the Criminal Investigations BCL (00100-BO-SP-P7000) for the FY24 High Intensity Drug Trafficking Areas (HIDTA) grant awarded by the National HIDTA Assistance Center 5) -$217 from the Technical Services BSL (00100-BO-SP-P8000) for the LE Vehicle Pursuit Technology grant from the Washington State Department of Commerce 6) -$4,199 from the Leadership and Administration BCL (00100-BO-SP-P1600) for the FY24 Impaired Driving Program grant awarded by the Washington Traffic Safety Commission 7) -$1,790 from the Special Operations BCL (00100-BO-SP-P3400) for the FY24 WTSC Law Enforcement Liaison grant awarded by the Washington Traffic Safety Commission 8) -$14,492 from the Leadership and Administration BCL (00100-BO-SP-P1600) for the FY24 WTSC Seattle Phlebotomy Program grant awarded by the Washington Traffic Safety Commission 9) -$3,311 from the Leadership and Administration BCL (00100-BO-SP-P1600) for the FY25 WTSC Seattle Phlebotomy Program grant awarded by the Washington Traffic Safety Commission 10) -$208,741 from the Special Operations BCL (00100-BO-SP-P3400) for the FY22 Urban Areas Security Initiative Grant awarded by the Washington Military Department 11) -$1 from the Leadership and Administration BCL (00100-BO-SP-P1600) for the FY18 Justice Assistance Grant awarded by the US Department of Justice	(359,963)

Item #	Title	Description	Amount ($)
		12) -$1 from the Leadership and Administration BCL (00100-BO-SP-P1600) for the FY18 Justice Assistance Grant awarded by the US Department of Justice 13) -$82,000 from the Special Operations BCL (00100-BO-SP-P3400) for the FY21 State Homeland Security Program Grant awarded by the King County Dept. of Executive Services, Office of Emergency Management All grant terms are completed.	
1.21	Viaduct Construction Projects Funding Source Abandonment (Seattle Police Department)	This item decreases appropriation authority by $556,983 in the Seattle Police Department in the General Fund Special Operations Budget Control Level (00100-BO-SP-P3400). This appropriation is being abandoned from a very old Viaduct Construction Projects funding source that is not expected to have any further expenses.	(556,983)
1.22	Transfer Funding to HSD for Sexual Assault Unit Investments (Seattle Police Department)	This item transfers appropriation authority in the amount of $500,000 from the Seattle Police Department in the General Fund Criminal Investigations Budget Control Level (00100-BO-SP-P7000) to the Human Services Department. SPD's budget includes ongoing funding to maintain the City's commitments regarding Sexual Assault Unit reform and to execute recommendations made by the Advisory Panel. As part of SPD's Sexual Assault Unit Reform Advisory Panel Recommendations, SPD is providing one-time funding in 2026 to four organizations that currently contract with HSD: King County Sexual Assault Resource Center ($175,000), Sexual Violence Law Center ($175,000), Harborview Trauma and Abuse Center ($75,000), and Seattle Indian Health Board ($75,000).	(500,000)

Section 2 – Appropriation Increases – Operating Budgets

Item #	Title	Description	Amount ($)
2.1	Fleet Capital Appropriation Increase for Vehicle Adds, Upgrades, and Price Increases (Department of Finance and Administrative Services)	This item increases appropriation authority by $9,359,000 in Finance and Administrative Services, in the Fleet Capital Fund Fleet Capital Program Budget Control Level (50321-BO-FA-FLEETCAP). This item adds appropriation authority for encumbrances issued in 2025 that exceeded budget by $7.8 million due to unbudgeted new vehicle adds, vehicle replacement upgrades, and unforeseen price increases. An additional $1.4 million is for vehicles planned for replacement in 2025, but were not ordered before year end. Lastly, it adds $149,000 that will be transferred to SPD to assist in the replacement of a Mobile Command Center, most of which is grant-funded. All purchases are funded through vehicle replacement rates and/or department billing for increased expenditures. Increased billing to departments was approved either through budget requests or requests to the Vehicle Use Committee.	9,359,000
2.2	Fire Department Apparatus Pre-Order (Department of Finance and Administrative Services)	This item increases appropriation authority by $11,513,000 in Finance and Administrative Services, in the Fleet Capital Fund Fleet Capital Program Budget Control Level (50321-BO-FA-FLEETCAP). This item is necessary to provide the Fleet Replacement program with sufficient appropriation to encumber funds for the replacement of Fire Apparatus that, due to long lead times, will not be delivered until at least 2030.	11,513,000

Item #	Title	Description	Amount ($)
2.3	Union Wage Negotiated Increase for 2026 (Department of Finance and Administrative Services)	This item increases appropriation authority by $95,269 in the Department of Finance and Administrative Services as follows: a) $67,924 in the Administrative Services Fund Citywide Operational Services Budget Control Level (50300-BO-FA-0001); b) $2,056 in the Citywide Admin Services Budget Control Level (50300-BO-FA-0002); and c) the Finance and Administrative Services Fund Office of City Finance Budget Control Level (50300-BO-FA-0003) by $25,289; This item adds appropriation authority for the Local 32 (Plumbers) and Local 77 (ITP) union wage negotiation completed late in 2025. This is an ongoing expense; however, this amount is for 2026 only.	95,269
2.4	Support Contract with Friends of Benson Trolley (Department of Finance and Administrative Services)	This item increases appropriation authority by $200,000 in the Department of Finance & Administrative Services, in the Finance and Administrative Services Fund Office of City Finance (OCF) Budget Control Level (50300-BO-FA-0003), the appropriation will support the contract with Friends of Benson Trolley for transport fees and storage fees agreement with the City. The 2026 Adopted Budget included $200,000 for this purpose in Finance General. This appropriation is supported by a cash transfer from this Finance General reserve.	200,000

Item #	Title	Description	Amount ($)
2.5	Support Construction/Renovation of Buildings/Structures Serving Diverse Communities (Department of Finance and Administrative Services)	This item increases appropriation authority by $500,000 in the Department of Finance & Administrative Services, in the Finance and Administrative Services Fund Office of City Finance (OCF) Budget Control Level (50300-BO-FA-0003), the appropriation will support construction and renovation of buildings and structures serving diverse communities that provide inclusive, neighborhood gathering places such as the Highland Park Improvement Club. The Council anticipates receiving public benefits in return for this funding such as hosting neighborhood meetings, arts and cultural events, emergency preparedness activities, food distribution sites and mutual aid efforts. The 2026 Adopted Budget included $500,000 for this purpose in Finance General. This appropriation is supported by a cash transfer from this Finance General reserve.	500,000
2.6	Address Critical Pay Impacting Change Requests (Department of Finance and Administrative Services)	This item increases appropriation authority by $560,000 in the Department of Finance & Administrative Services (FAS), in the Finance and Administrative Services Fund Office of City Finance (OCF) Budget Control Level (50300-BO-FA-0003), the appropriation will allow OCF to hire consultants to help address most of the remaining critical pay impacting change requests (CRs). Pay impacting CRs spans across all modules (Payroll, Time & Attendance, Absence). Without this support OCF will need to defer even more stabilization change requests into 2027 and beyond. This will be funded with FAS operating fund balance.	560,000

Item #	Title	Description	Amount ($)
2.7	Support for Labor Contract Changes in Workday (Department of Finance and Administrative Services)	This item increases appropriation authority by $425,000 in the Department of Finance & Administrative Services (FAS), in the Finance and Administrative Services Fund Office of City Finance (OCF) Budget Control Level (50300-BO-FA-0003), the appropriation will support the anticipated labor contract changes in Workday. This will ensure the existing team can continue resolving ongoing issues while the additional contractors quickly implement labor contract changes in Workday. If this funding is not approved any implementation of labor contracts will limit the Workday team's capacity – meaning fewer other ongoing issues would be resolved. This will be funded with FAS operating fund balance.	425,000
2.8	Appropriation of Reserve to Indigent Defense Services+ (Department of Finance and Administrative Services)	The item increases appropriation authority by $3,000,000 in Finance and Administrative Services, in the General Fund (00100) Indigence Defense Services Budget Control Level (00100-FAS-BO-FA-INDGTDEF). This transaction is necessary to fully fund the 2026 budget related to the Interlocal Agreement (ILA) between the City and King County Department of Public Defense for the provision of indigent defense services in Seattle Municipal Court (SMC). The significant increase for 2026 was based on a true-up of attorney to support staff ratios as specified in the ILA. In addition, the cost per case increased due to the 2025 State Supreme Court Rule related to the Washington State Bar Association (WSBA) recommendation on reducing attorney caseload to 120 cases per attorney by 2035. The City is implementing this change with a 10% decrease in caseload each year over the next 10 years to reach the 120-caseload requirement. The City had been previously using a 320 caseload per the ILA.	3,000,000
2.9	Seattle Chinese Garden Capital Improvements (Department of Finance and Administrative Services)	This item increases appropriation authority by $2,500,000 in the Department of Finance & Administrative Services, in the General Fund Office of City Finance (OCF) Budget Control Level (00100-BO-FA-0003). The appropriation will support capital improvements at the Seattle Chinese Garden, located at the South Seattle College campus.	2,500,000

Item #	Title	Description	Amount ($)
2.10	Increase Contribution to Revenue Stabilization Fund (Finance General)	This item increases appropriation authority by $1,968,257 in Finance General, in the General Fund Appropriation to Special Funds Budget Control Level (00100-BO-FG-2QA00). This supports an increased General Fund transfer to the Revenue Stabilization Fund in 2026 as required by SMC 5.80.020.B.	1,968,257
2.11	Appropriation for CWA Fund Corrections (Finance General)	This item increases appropriation authority by $40,926 in Finance General, $5,429 in the LTGO Bond Int/Redemption Fund Appropriation to Special Funds Budget Control Level (20130-BO-FG-2QA00) and $35,488 in the UTGO Bond Int/Redemption Fund Appropriation to Special Funds Budget Control Level (20140-BO-FG-2QA00). This appropriation supports interfund corrections that were entered by Citywide Accounting (CWA) related to cash balance loans. This budget authority aligns to actuals and eliminates any budgetary exceptions in Finance General related to these funds. CWA has been notified to not use Finance General for these corrections in the future without budgetary appropriation.	40,927
2.12	Cash Transfer Increase for PPEN Due to SPOG and SPMA Agreements (Finance General)	This item increases appropriation authority by $4,000,000 in Finance General, in the General Fund Appropriation to Special Funds Budget Control Level (00100-BO-FG-2QA00). This appropriation supports a cash transfer for the Police Relief and Pension Department (PPEN) related to retroactive and 2026 pension costs associated with the Seattle Police Officer Guild and Seattle Police Management Association collective bargaining agreements passed in late 2025. Funding for this cash transfer has been held in planning reserves related to labor contracts. This transfer combined with PPEN fund balance supports appropriations in item 2.25.	4,000,000
2.13	Appropriation for Cash Transfer between Bond Funds (Finance General)	This item increases appropriation authority by $22,000 in Finance General, in the 2017 LTGO Taxable Bond Fund Appropriation to Special Funds Budget Control Level (36410-BO-FG-2QA00). This appropriation of interest earnings supports a cash transfer to the 2018 Multipurpose LTGO Bond Fund to align cash levels with expected spending and address a negative cash balance.	22,000

Item #	Title	Description	Amount ($)
2.14	Transfer Budget from SPD for Sexual Assault Response Programs (Human Services Department)	This item transfers appropriation authority of $500,000 to the Human Services Department in the General Fund Supporting Safe Communities Budget Control Level (00100-BO-HS-H4000) from Seattle Police Department. This budget will provide funding for community-based organizations to implement services to support victims of sexual assault recommended by the Sexual Assault Reform Advisory Panel.	500,000
2.15	Local 77 Annual Wage Increase Adjustment (Law Department)	This item increases appropriation authority by $32,000 in the Law Department Leadership and Administration Budget Control Level (00100-BO-LW-J1110). This is a one-time mid-year change to reflect the proper Annual Wage Increase (AWI) in 2026, as outlined in the most recent Collective Bargaining Agreement between the City and Local 77.	32,000
2.16	SmartVentures Grant Support (Office of Arts and Culture)	This item provides a one-time appropriation of $70,000 to the Office of Arts & Culture Arts & Cultural Programs Budget Summary Level (12400-BO-AR-VA160) to respond to an unanticipated increase in smART Ventures applications which saw a 200% increase in applications in Q1 over Q1 2025. smART Ventures is a small low barrier grant program which encourages innovation and widens cultural participation, particularly by individuals, organizations, and communities that may not qualify for other funding programs. Accepting applications year-round, smART Ventures is flexible, inclusive and simple and support artists and creative expression throughout the city. This additional funding ensures that smART Ventures will continue to have the funds to support emerging artists and their creative ideas this year.	70,000
2.17	Develop Toolkit for Small Businesses to Address Immigration-Related Topics and Enforcement (Office of Economic Development)	This item increases appropriation authority by $150,000 to the General Fund of Office of Economic Development's (OED) Budget Control Level (00100-BO-ED-X1000) through a fund transfer from the Office of Immigrant and Refugee Affairs (OIRA) Budget Control Level (00100-BO-IA-X1N00). The OIRA is transferring this authority to OED to support development of a small-business toolkit addressing immigration-related topics and enforcement scenarios.	150,000

Item #	Title	Description	Amount ($)
2.18	Backfill of Loss of Federal and State Support for OH Projects (Office of Housing)	This item increases appropriation authority by $2,825,386 in the Office of Housing's Low Income Housing Budget Control Level (16400-BO-HU-3000) to provide additional operating support funding for three permanent supportive housing projects in the OH portfolio where federal and state operating subsidies were anticipated but not received. This action is necessary to fund the Agency Supports budget program, in order to backfill the loss of federal and state revenues. Funding is provided by 2023 Levy O&M, and one-time fund balances from the Local Option Sales Tax and 1995 Levy O&M.	2,825,386
2.19	MHA Recalibration and Nexus Study (Office of Housing)	This item increases appropriation authority by $275,000 in the Office of Housing in the Office of Housing Fund Leadership and Administration Budget Control Level (16600-BO-HU-1000) to support a recalibration and nexus update study for the mandatory housing affordability program.	275,000
2.20	Appropriation for Network Company License Fee Supported Planning & Development Specialist II (Office of Labor Standards)	This item increases appropriation authority by $59,653 for the Office of Labor Standards, in the OLS Fund Office of Labor Standards Budget Control Level (00190-BO-LS-1000) to fund an already legislated position, Planning & Development Specialist II (Working title: Labor Standards Engagement Specialist), for implementation of the App-Based Worker Deactivation Rights and App-Based Worker Minimum Payment laws. This appropriation is fully supported by Network Company License Fee revenue that is collected pursuant to Seattle Municipal Code 6.700.	59,653
2.21	Appropriation for Network Company License Fee Supported Civil Rights Analyst (Office of Labor Standards)	This item increases appropriation authority by $60,564 for the Office of Labor Standards, in the OLS Fund Office of Labor Standards Budget Control Level (00190-BO-LS-1000) to fund an already legislated Civil Rights Analyst (Working title: Investigator) position for enforcement of the App-Based Worker Deactivation Rights and App-Based Worker Minimum Payment laws. This appropriation is fully supported by Network Company License Fee revenue that is collected pursuant to Seattle Municipal Code 6.700.	60,564

Item #	Title	Description	Amount ($)
2.22	Appropriation for Network Company License Fee Supported for Public Relations Specialist (Office of Labor Standards)	This item increases appropriation authority by $53,748 for the Office of Labor Standards, in the OLS Fund Office of Labor Standards Budget Control Level (00190-BO-LS-1000) to fund an already legislated Public Relations Specialist position for implementation of the App-Based Worker Deactivation Rights and App-Based Worker Minimum Payment laws. This appropriation is fully supported by Network Company License Fee revenue that is collected pursuant to Seattle Municipal Code 6.700.	53,748
2.23	$125,000 from OIRA for Immigrant Worker Education and Support (Office of Labor Standards)	This item increases appropriation authority by $125,000 in Office of Labor Standards (OLS), in the OLS Fund Office of Labor Standards Control Level (00190-BO-LS-1000) for the Community Outreach and Education Fund (COEF) to increase immigration rights outreach to workers. OIRA is transferring the appropriation authority to OLS's COEF to conduct know your rights trainings and labor standards education for immigrant and refugee communities, as this was determined to be the most efficient and effective way to invest in immigrant worker education and support. The $125,000 will fund additional contracts in the current cycle of COEF contracts that begin July 1, 2026. This action includes a corresponding appropriation transfer from OIRA to Finance General to provide General Fund cash to support this appropriation increase in the OLS Fund. See item 4.11 for those transfer details.	125,000
2.24	Implement EO 2025-009 (Office of Planning and Community Development)	This item increases appropriation authority by $50,000 to the Office of Planning and Community Development in the General Fund Planning and Community Development Budget Control Level (00100-BO-PC-X2P00). This will fund the implementation of a section of Executive Order 2025-09, which directs OPCD to contract with a consultant to advise on recommended actions the City can take to enhance and preserve Tribal cultural resources potentially impacted by housing development on private property. OPCD was not resourced in 2025 or 2026 for the actions identified in the EO. OPCD is coordinating with the Office of Intergovernmental Relations (OIR) on the Tribal relations components of this work.	50,000

Item #	Title	Description	Amount ($)
2.25	Covering retros and future wage increases from new contract settlements (Police Relief and Pension)	This item increases appropriation authority by $10,000,000 in the PPEN Fund Police Relief and Pension Budget Control Level (61060-BO-PP-RP604). New SPOG and SPMA contracts were settled late in 2025. This has led to retro pension payments for members totaling $6,483,505 and will also lead to increases in pension payments going forward. $6,000,000 of the appropriation increase will be backed by fund balance. $4,000,000 will need to be a General Fund transfer.	10,000,000
2.26	FIFA Fan Celebration (Seattle Center)	This item increases one-time appropriation authority by $563,000 for Seattle Center in Payroll Expense Tax Fund Campus Budget Control Level (14500-BO-SC-60000) in support of producing the Fan Celebration event on campus for the 2026 World Cup. These funds specifically support renting a large outdoor screen and related costs for free public viewing at Mural Amphitheater on campus.	563,000
2.27	Signs and Markings Equipment (Seattle Department of Transportation)	This item increases appropriation authority by $840,000 in the Seattle Department of Transportation, in the Transportation Levy Fund Mobility Operations Budget Control Level (10399-BO-TR-17003). This request is necessary to cover one-time equipment purchases for the Sign Maintenance Program. Due to the lengthy equipment acquisition process, the purchase and delivery could not be completed by year-end 2025 and will take place in 2026. There is remaining fund balance (originally approved for this in 2025) available for this purpose.	840,000
2.28	Bike Lane Maintenance Equipment (Seattle Department of Transportation)	This item increases appropriation authority by $465,000 in the Seattle Department of Transportation, in the Transportation Levy Fund Mobility Operations Budget Control Level (10399-BO-TR-17003). This request is necessary to cover a one-time equipment purchase for the Bike Lane Maintenance Program. Due to the lengthy equipment acquisition process, the purchase and delivery could not be completed by year-end 2025. There is available fund balance (originally approved for this in 2025) for this purpose.	465,000

Item #	Title	Description	Amount ($)
2.29	Sound Transit 3 Staffing Transfer - Operating (Seattle Department of Transportation)	This item increases appropriation authority in the amount of $3,500,000 to the Transportation Benefit District Fund Waterfront and Civic Projects Budget Control Level (19900-BO-TR-16000) in order to transfer it from the Seattle Department of Transportation Transportation Benefit District Fund Mobility-Capital Budget Control Level (19900-BC-TR-19003). This transfer is to move funding from the Sound Transit 3 Capital Master Project (MC-TR-C088) to the Sound Transit 3 Staffing Master Project (MO-TR-G109). This technical transfer is needed to align budget with Sound Transit 3 eligible work for program management and operations. This change is linked to item 6.5, the other half of this transfer.	3,500,000
2.30	Transit Passenger Safety Transfer - Operating (Seattle Department of Transportation)	This item increases appropriation authority by $735,450 in the Department of Transportation in the 2024 Seattle Transportation Levy Fund Mobility Operations Budget Control Level (10399-BO-TR-17003). This item is necessary in order to transfer Seattle Transportation Levy budget for Transit Passenger Safety from the capital project to the operations and maintenance master project to pay for Transit Security Officers. This change is linked to item 6.4, the other half of this transfer.	735,450
2.31	Office of the Hearing Examiner Electronic Case Management System Replacement (Seattle Information Technology Department)	This item increases appropriation by $543,000 in the Seattle Information Technology Department in the Applications Budget Control Level (50410-BO-IT-D0600) for the replacement of the electronic case management system for Office of the Hearing Examiner (HXM). This is a technical correction, as a Council Budget Action (HXM-001-A) appropriated the budget in HXM, and not in ITD which needs the double budget to do the work.	543,000

Item #	Title	Description	Amount ($)
2.32	Court Cashier Position Reclassification (Seattle Municipal Court)	This item increases appropriation authority by $259,520 in the Seattle Municipal Court in the Court Operations Budget Control Level (00100-BO-MC-2000). This ongoing increase provides the department with sufficient budget authority to cover an increase in personnel compensation due to a comprehensive position reclassification of three titles and 41 positions, to create a single classification for Court Cashiers and Administrative Specialist I, II, III called the Court Operations Specialist. This effort began in 2023 through negotiations with local 763 with assistance from Seattle Department of Human Resources.	249,658
2.33	Bargained Annual Wage Adjustments To 2026 Budget for L77 (Seattle Municipal Court)	This item increases appropriation authority by $77,000 in Seattle Municipal Court Budget Control Level (00100-BO-MC-3100). This is a one-time mid-year change to reflect the proper Annual Wage Increase (AWI) in 2026, as outlined in the most recent Collective Bargaining Agreement between the City and Local 77.	77,000
2.34	Add Golf Operating Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by $409,560 to Seattle Parks and Recreation in the Park and Recreation Fund to the Golf Programs Budget Control Level (10200-BO-PR-60000) and provides resources for the 2025 incentive payment made to Premier, operator of the four city-owned public golf courses (Interbay, Jackson, Bill Wright at Jefferson, and West Seattle). Per the management agreement with Premier, the City pays Premier a revenue growth incentive fee equal to 10% of the excess revenues generated by the golf courses. In 2025, the courses generated approximately $4 million above Premier's 2025 revenue target.	409,560
2.35	Park District Fund Balance to Increase Recreation Scholarship Amount (Seattle Parks and Recreation)	This item increases appropriation authority by $200,000 in the Seattle Parks and Recreation Department in the Seattle Park District Recreation Facility Programs Budget Control Level (19710-BO-PR-50000). This appropriation, supported by one-time Seattle Park District fund balance, supports Recreation Scholarships and will be used to supplement existing funding to help make programs more affordable for eligible individuals and families.	200,000

Item #	Title	Description	Amount ($)
2.36	SPOG & SPMA Annual Wage Increases (Seattle Police Department)	This item increases appropriation authority in the Seattle Police Department by $80,224,158 in various General Fund Budget Control Levels and by $153,465 in the Automated Traffic Safety Camera (ATSC) Fund School Zone Camera Program Budget Control Level (18500-BO-SP-P9000). This appropriation increase is necessary to pay retroactive wage increases for 2024-2025 and increases for 2026 associated with Collective Bargaining Agreements passed by City Council for the Seattle Police Officers' Guild and the Seattle Police Management Association.	80,377,623
2.37	Seattle Public Library Security Camera System Upgrade (Seattle Public Library)	This item enacts a net-zero technical correction to a prior action in the 2025 Year End Supplemental. The prior action increased one-time appropriation authority by $75,000 in 2012 Library Levy Fund Library Administrative Services Budget Control Level (18100-PO-PL-B1ADM), but the budget line contained the incorrect Fund Code (Library Fund 11410); this action accordingly decreases one-time appropriation authority in Library Fund Library Administrative Services Budget Control Level (11410-PO-PL-B1ADM) by $75,000 and increases one-time appropriation authority in 2012 Library Levy Fund Library Administrative Services Budget Control Level (18100-PO-PL-B1ADM) by $75,000.	75,000
2.38	Extreme Risk Protection Order Attorney (Law Department)	This item increases appropriation authority of $50,000 to the Law Department in the Criminal Budget Control Level (LAW-PO-LW-J1500) to support 1.0 FTE in 2026. Ongoing, this position will cost approximately $228,000 annually. This attorney will be dedicated to handling Extreme Risk Protection Orders (ERPO) which require the immediate surrender of firearms and concealed pistol licenses. The goal of this position is to add resources to address the growing risk of gun violence on Seattle streets by removing firearms from those the court deems high risk through a civil action. Factors which support extreme risk designation include: Recent acts/threats of violence, patterns of acts/threats of violence within the past 12 months, behavior suggesting imminent threats, violations of protection orders or no contact orders, previous or existing ERPOs, violation of previous/existing ERPOs, hate crime convictions, and ownership/access to or the intent to possess firearms.	50,000

Section 3 – Appropriation Increases – Operating Budgets – Backed by Revenues

Item #	Title	Description	Amount ($)
3.1	Public Safety Contract True-up (Community Assisted Response and Engagement)	This item increases grant-backed appropriation authority by $1,908,442 in the Community Assisted Response and Engagement Department, in the General Fund Community Assisted Response & Engagement Budget Control level (00100-BO-CS-10000). This grant is being transferred from the Human Services Department. See corresponding appropriation decrease in item 1.5. This transfer moves the appropriation for an existing grant for the LEAD program from the WA State Health Care Authority to CARE to implement in 2026.	1,908,442
3.2	4CULTURE Grant 2026 (Department of Neighborhoods)	This item increases grant-backed appropriation authority by $46,000 in the Department of Neighborhoods (DON) General Fund Community Building Budget Control Level (00100-BO-DN-I3300). This item appropriates funding from the 4Culture Sustained Support Grant, which assists with day-to-day needs of preservation organizations, providing a reliable funding source that promotes stewardship, advocacy, and educational opportunities around historic preservation. In 2025, received this three-year grant from 4Culture and accepted the grant in the 2025 Mid-Year Grants Acceptance Ordinance. DON receives this annually and no local match is required. The period of performance for this grant is from January 1, 2025, through December 31, 2027. This change is necessary to appropriate the 2026 portion of this grant.	46,000
3.3	Equity and Engagement Revenue to Expenditure Alignment (Department of Neighborhoods)	This item increases revenue-backed appropriation authority by $45,000 in the Department of Neighborhoods in the General Fund Community Building Budget Control Level (00100-BO-DN-I3300) to recognize additional interdepartmental revenues in the Equity and Engagement Advisors program, generated from amended interdepartmental agreements with non-General Fund departments. This request aligns the revenue-backed expenditure authority for the program with anticipated program costs.	45,000

Item #	Title	Description	Amount ($)
3.4	Increase Appropriation for Utility Discount Program (Human Services Department)	This item increases revenue-backed appropriation authority in the Human Services Department by $480,386 in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-BO-HS-H1000) and $38,581 in the Human Services Fund Leadership and Administration Budget Control Level (16200-BO-HS-H5000). The increased funding supports staffing in the Utility Discount Program to meet 2026 program objectives.	518,967
3.5	Transfer CDBG Budget from OH to HSD (Human Services Department)	This item transfers grant-backed appropriation authority from the Office of Housing Leadership & Administration Budget Control Level (16600-BO-HU-1000) to the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-BO-HS-H1000) in the amount of $15,442. This transfer moves unspent prior year CDBG grant appropriation to HSD to use for community facilities projects. There is a corresponding change in the Office of Housing to transfer this fund, see Item 1.15.	15,442
3.6	Older Adult Grant Budget Adjustment (Human Services Department)	This item increases grant-backed appropriation authority in the Human Services Department by $39,635 in the Human Services Fund Leadership & Administration Budget Control Level (16200-BO-HS-H5000), $135,948 in the Human Services Fund Promoting Healthy Aging Budget Control Level (16200-BO-HS-H6000),and $107,583 in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-BO-HS-H1000). This appropriation aligns the budget for various grants providing supportive services to older adults with their current award amounts.	283,166
3.7	CDBG Funding Increase (Office of Immigrant and Refugee Affairs)	This item increases grant-backed appropriation authority by $50,000 in the Office of Immigrant and Refugee Affairs (OIRA) General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to reflect an increase in OIRA's 2026 allocation of the Community Development Block Grant (CDBG). The CDBG is held in and managed by the Human Services Department (HSD) and OIRA receives an annual allocation of $700,000. Due to the availability of funds in 2026, HSD is increasing OIRA's allocation which will temporarily address the rising costs associated with running the Ready To Work (RTW) program, funded by the CDBG grant.	50,000

Item #	Title	Description	Amount ($)
3.8	Memorial Stadium Sewer Increase (Seattle Center)	This item increases revenue-backed appropriation authority by $5,566,658 to the Seattle Center in the Seattle Center Fund Civic Projects Budget Control Level (11410-BO-SC-68000) for the replacement of an aged brick sewer main under Memorial Stadium. There will be a corresponding item for "Drainage & Wastewater Fund Memorial Stadium Sewer Repl Appropriation Request" in Seattle Public Utilities; Seattle Center will invoice SPU for the project costs.	5,566,658
3.9	Roadway Structures Reimbursable - Various (Seattle Department of Transportation)	This item increases revenue-backed appropriation authority by $376,950 in the Seattle Department of Transportation, in the Transportation Fund Bridges and Structures Control Level (13000-BO-TR-17001). This item increases reimbursable budget authority by $376,950 in master project MO-TR- R040 - Reimb Brg/Struct Mtce for four new reimbursable agreements that SDOT's Roadway Structures division has signed with partner departments and agencies (Seattle Parks and Recreation, Seattle City Light, Seattle Public Utilities, and Lewis County) and for two billable accidents with impacts to City-owned structures.	376,950
3.10	2026 Superbowl Parade Reimbursement (Seattle Police Department)	This item increases revenue-backed appropriation authority by $1,015,373 in the Seattle Police Department in the General Fund Special Operations Budget Control Level (00100-BO-SP-P3400) from First & Goal Inc. This funding reimburses SPD for planning, overtime, mutual aid, and equipment (barrier) purchase costs in connection with services provided at the Superbowl parade in February 2026.	1,015,373
3.11	2026 Joint Operations (JOPS) Secret Service Task Force Funds (Seattle Police Department)	This item increases revenue-backed appropriation authority by $10,000 in the Seattle Police Department in the General Fund Criminal Investigations Budget Control Level (00100-BO-SP-P7000) from the U.S. Secret Service in relation to the Secret Service Task Force. This funding is used for technology license renewals for the SPD Detective assigned to this task force. There are no matching requirements or capital improvement projects associated with this item.	10,000

Item #	Title	Description	Amount ($)
3.12	Grant Earned Interest (Seattle Police Department)	This item increases grant-backed appropriation authority by $43,934 in the Seattle Police Department in the General Fund Leadership and Administration Budget Control Level (00100-BO-SP-P1600) from the interest earned on grant monies paid to SPD in advance. For JAG grants, the grant agreement requires that SPD receive funds in advance and invest the money in order to earn interest. The interest earned is reported to the Federal government and made available to SPD to fund grant activities. This budget item represents interest earned on three grants (JAG FY22, FY23, and FY24) in 2025.	43,934
3.13	Commercial Sex Abuse of a Minor Court Assessments and Impound Fees (Seattle Police Department)	This item increases appropriation authority by $4,786 in the Seattle Police Department in the General Fund Criminal Investigations Budget Control Level (00100-BO-SP-P7000) from the King County Superior Court for sexual exploitation vehicle impound fees and additional civil assessment fees in cases involving commercial sex abuse of a minor. The RCW requires the assessed fees be used for enforcement and victim services (See RCW 9.68A.105). This funding will be used by the Police Department to run operations to recover exploited children (48%), fund a "John" School and provide victim services through the department's victim advocate (50%). 2% of the received funds are sent to the State of Washington. This item reflects an appropriation increase based on a YTD (through 4/20/26) reconciliation of these funds.	4,786
3.14	Denied Firearms Transactions Program (Seattle Police Department)	This item increases appropriation authority by $1,200 in the Seattle Police Department in the General Fund Collaborative Policing Budget Control Level (00100-BO-SP-P4000) from the Washington Association of Sheriffs and Police Chiefs (WASPC). The Washington State Legislature, via SHB 1501, provides funding to local law enforcement agencies to conduct criminal investigations regarding persons who illegally attempted to purchase or transfer firearms within their jurisdiction. WASPC will reimburse agencies $300 per transaction investigated and an additional $200 for each investigation referred for charges. Funds are state pass-through funds, through the Washington Criminal Justice Training Commission, and are available on a first come, first serve basis.	1,200

Section 4 – Appropriation Transfers – Operating Budgets

Item #	Title	Description	Amount ($)
4.1	FEPP Levy Funding Swap to Support Childcare Scholarship (Seattle Parks and Recreation)	This item transfers appropriation authority in the amount of $138,183 from Seattle Parks and Recreation (SPR) in the FEPP Levy 2025 Fund Departmentwide Programs Budget Control Level (17876-BO-PR-30000) to the FEPP Levy 2025 Recreation Facility Programs Budget Control Level (17876-BO-PR-50000), and also transfers appropriation authority in the amount of $138,183 from SPR in the General Fund Recreation Facility Programs Budget Control Level (00100-BO-PR-50000) to the General Fund Departmentwide Programs Budget Control Level (00100-BO-PR-30000). This is necessary to align SPR spending in 2026 with the FEPP Levy 2025 Implementation & Evaluation Plan (I&E) Plan. The FEPP Levy I&E Plan outlines that FEPP will now fund part of SPR's school-aged care scholarships instead of supporting the Discovery Park Environmental Learning Center operations, due to the FEPP Levy needing to fund investments that support Seattle youth. This fund swap does not impact the overall budgets for SPR’s childcare scholarship and the Discovery Park Environmental Learning Center.	0
4.2	Technical Change to Correct Labor Budget (Human Services Department)	This item transfers appropriation authority in the Human Services Department in the amount of $180,963 from in the General Fund Supporting Safe Communities Budget Control Level (00100-BO-HS-H4000) to Promoting Healthy Aging Budget Control Level (00100-BO-HS-H6000). This transfer corrects a discrepancy in the 2026 adopted budget that placed the budget for a position in the Safe Communities BSL in error.	0
4.3	Technical Change to Correct Erroneous Budget Carryforward (Human Services Department)	This item transfers appropriation authority in the Human Services Department from the Human Services Fund Promoting Healthy Aging Budget Control Level (16200-BO-HS-H6000) to the Human Services Fund Leadership & Administration Budget Control Level (16200-BO-HS-H5000) in the amount of $2,919,138. This transfer addresses negative carryforward in the Leadership & Administration BSL created by an erroneous use of grant funding source IDs on a journal entry during year end. This technical fix addresses the negative budget amount carried forward into 2026 in the Leadership & Administration BSL due to this error.	0

Item #	Title	Description	Amount ($)
4.4	Moving 2026 Adopted Budget CRs to Correct BSLs (Office of Arts and Culture)	This is a net zero technical adjustment which moves $525,000 in General Fund appropriation authority between the Arts & Cultural Programs Budget Summary Level (00100-BO-AR-VA160) and the Creative Placemaking Budget Summary Level (00100-BO-AR-VA170). These funds are one-time and were appropriated in the 2026 Adopted Budget by City Council to go for specific purposes, but they were loaded in the incorrect BSL.	0
4.5	Net-Zero Transfer to Correct a Budget Upload Error (Department of Finance and Administrative Services)	This item is a net-zero transfer between two BSLs in the Department of Finance and Administrative Services as follows: a) increases appropriation authority by $500,000 in the Finance and Administrative Services Fund Citywide Admin Services Budget Control Level (50300-BO-FA-0002) and b) decreases appropriation authority by $500,000 in the Finance and Administrative Services Fund Citywide Admin Services Budget Control Level (50300-BO-FA-0001). This is a technical adjustment to correct appropriation which was inadvertently budgeted in the previous project structure.	0
4.6	Automated Traffic Enforcement Administrative Support (Finance General)	This item adds 1.0 FTE of a Paralegal-Law and transfers appropriation authority of $59,551 from the Finance General Automated Traffic Safety Camera Fund General Purpose Budget Control Level (18500-BO-FG-2QD00) to the Law Department in the Automated Traffic Enforcement Administration Support Fund Criminal Budget Control Level (18500-BO-LW-J1500). This request provides administrative support to handle increased automated traffic camera violations including processing discovery and calendaring requirements for these citations. In the 2026 Adopted Budget, Council included $695,000 in Finance General subject to a proviso lift for automated traffic camera-related work. Please see Section 12 of this Ordinance for the proviso lift request for this funding. This transfer from Finance General provides partial-year support for 1.0 FTE. The ongoing cost of this request is approximately $143,000. Remaining funding in Finance General will support a cash transfer to the General Fund for Seattle Municipal Court (SMC) costs in 2026 as needed (See related item 4.8 for SMC).	0

Item #	Title	Description	Amount ($)
4.7	Project Budget Structure Change (Seattle City Light)	This item transfers $1,993,809 of appropriation authority from Seattle City Light's Light Fund Customer Care BSL (41000-BO-CL-CUSTCARE) to the Light Fund Taxes BSL (41000-BO-CL-TAXES). This change moves project SOLARINCNT-908 to the same BSL as City Light's state and local tax projects. Charges to SOLARINCNT-908 are directly offset by a reduction in City Light's Washington State Public Utility Tax liability, thus the change is budget neutral.	0
4.8	Automated Traffic Safety Camera (ATSC) Expansion (Finance General)	This item transfers appropriation authority in the amount of $301,737 from the Finance General Automated Traffic Safety Camera Fund General Purpose Budget Control Level (18500-BO-FG-2QD00) to Seattle Municipal Court Automated Traffic Safety Camera Fund Court Operations Budget Control Level (18500-BO-MC-2000). In the 2026 Adopted Budget, Council included $695,000 in Finance General subject to a proviso lift for automated traffic camera-related work. Please see Section 12 of this ordinance for the proviso lift request for this funding. This transfer from Finance General provides partial-year support for three new employees (3.0 FTE) and postage costs. The ongoing cost of this request is approximately $507,000. Remaining funding in Finance General will support a cash transfer to the General Fund for Office of the City Attorney (LAW) costs in 2026 as needed (see related item 4.6 for LAW).	0
4.9	Transfer 911 Comm Analyst from SPD to CARE (Seattle Police Department)	This item transfers position authority for 1.0 FTE 911 Communications Analyst and appropriation authority of $62,019 from the Seattle Police Department's Chief of Police Budget Control Level (00100-BO-SP-P1000) to the Community Assisted Response & Engagement (CARE) Department. The analyst position remained with SPD when the 911 Call Center was transferred from the police department to a newly created independent department, the Community Safety and Communication Center (which eventually evolved into the CARE Department), during the 2021 biennial budget process. This request is to transfer the position and supporting budget to CARE. Note that the 2026 budget appropriation is for five months, given the Mid-Year Supplemental timeline and the anticipated timing of the position transfer.	0

Item #	Title	Description	Amount ($)
4.10	Technical Correction - One Seattle Day of Service (Department of Neighborhoods)	This item transfers appropriation authority in the amount of $100,000 from the Department of Neighborhoods General Fund Community Building Budget Control Level (00100-BO-DN-I3300) to the Department to Department of Neighborhoods General Fund Leadership and Administration Budget Control Level (00100-BO-DN-I3100). This transfer is necessary to correct an error in the 2026 Adopted Budget that added additional funding for the One Seattle Day of Service to the incorrect budget control level. This change ensure that all funding for this program is budgeted in the same budget control level.	0
4.11	Transfer Immigration Support Funding to OLS via FG transfer (Finance General)	This item transfers funding in the amount of $125,000 from the Office of Immigrant and Refugee Affairs General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to Finance General General Fund Appropriation to Special Funds Budget Control Level (00100-BO-FG-2QA00). This transfer supports a cash transfer to the Office of Labor Standards to conduct know your rights trainings and labor standards education for immigrant and refugee communities. Please see OLS revenue-backed appropriation increase item 2.23 for additional details.	0
4.12	Transfer Funding for Black Panther CBA (FG-003-B) (Finance General)	This item transfers appropriation authority in the amount of $900,000 from the Finance General General Fund General Purpose Budget Control Level (00100-BO-FG-2QD00) to the Office of Planning and Community Development General Fund Planning and Community Development Budget Control Level (00100-BO-PC-X2P00). This transfer enables the implementation Council Budget Action FG-003-B, which provides pass-through funding to the Seattle Black Panther Legacy Group to support their project to secure and restore the Dixon Family Home as both heritage site and community gallery.	0

Item #	Title	Description	Amount ($)
4.13	Transfer Central District and Southeast Seattle Reinvestment Fund from FG to ARTS, HSD, SPR, DON, and OED	This item transfers appropriation authority in the amount of $1,200,000 from the Finance General Central District and Southeast Seattle Reinvestment Fund General Purpose Budget Control Level (00102-BO-FG-2QD00) to the Office of Arts and Culture Arts and Cultural Programs Budget Control Level (00102-BO-AR-VA160), Human Services Department Preparing Youth for Success Budget Control Level (00102-BO-HS-H2000), Human Services Department Supporting Safe Communities Budget Control Level (00102-BO-HS-H4000), Seattle Parks and Recreation Departmentwide Programs Budget Control Level (00102-BO-PR-30000), Department of Neighborhoods Community Building Budget Control Level (00102-BO-DN-I3300), and Office of Economic Development Business Services Budget Control Level (00102-BO-ED-X1D00). Central District and Southeast Seattle Reinvestment Fund, established via Ordinance 127362 during the 2026 budget adoption process, is a targeted reinvestment mechanism established to preserve, strengthen, and advance communities such as Black with their culture and economic vitality, within Seattle's Central District through the South Seattle border. The Fund supports community-led initiatives, cultural institutions and small businesses that sustain the historic identity, cultural heritage, and generational presence of these communities. The Fund promotes equitable growth, cultural continuity, and long-term community stability through alignment of capital with community priorities.	0

Section 5 – Added Capital Projects

Title	Description
Add Capital Project to the 2026-2031 Adopted CIP	The Resident Org Capital Reinvest (MC-SC-S2501) and Seattle Center Warehouse (MC-SC-S0315) projects in Seattle Center and the SLIM Replacement FAS (MC-FA-SLIMFAS) in the Department of Finance and Administrative Services are established in the 2026-2031 Adopted Capital Improvement Program, as described in Attachment A to this ordinance

Section 6 – Appropriation Decrease – Capital Budgets

Item #	Title	Description	Amount ($)
6.1	Bond Alignment - Abandon 2026 Appropriation (Department of Finance and Administrative Services)	This item amends the City Hall Plaza (MC-FA-CTYHLPLAZ), Fire Station 31 Replacement (MC-FA-FS31), Drive Clean Seattle Fleet Electric Vehicle Infrastructure (MC-FA-DRVCLNFLT), Electrical Infrastructure Upgrades (MC-FA-ELECTINFRA) and Waterfront Operations and Tribal Interpretive Center (MC-FA-OWMAINT) CIP Projects in the Finance and Administrative Services Department. These adjustments are necessary to align the budget with the spend plans and the funding changes necessitated by not issuing bonds in 2026. These adjustments will be made in two related change requests. This item abandons 2026 appropriation. Item 7.2 reappropriates old bond funds provided by Debt Management and the City Budget Office to projects that require funding of their 2026 appropriation. This item decreases appropriation authority by $19,165,680 in the Department of Finance and Administration Services as follows: $6,600,000 transfer from 2026 in the General Government Facilities Budget Summary Level (37400-BC-FA-GOVTFAC) to 2027 in the General Government Facilities Budget Summary Level (37500-BC-FA-GOVTFAC). The decrease in 2026 LTGO Bond appropriation and corresponding increase in 2027 LTGO bond appropriation impacts the following Master Projects: City Hall Plaza (MC-FA-CTYHLPLAZ) - $2.1M, Electrical Infrastructure Upgrades (MC-FA-ELECTINFRA) - $3.5M and Waterfront Operations and Tribal Interpretive Center (MC-FA-OWMAINT) - $1M. $4.5M abandonment of appropriation authority within the Department of Finance and Administration Services in the General Government Facilities Budget Summary Level (37400-BC-FA-GOVTFAC). The $1M abandonment of 2026 LTGO bond appropriation in the Drive Clean Seattle Fleet Electric Vehicle Infrastructure (MC-FA-DRVCLNFLT) master project and the $3.5M abandonment of 2026 LTGO bond appropriation in the City Hall Plaza (MC-FA-CTYHLPLAZ) master project are necessary to offset the impact of not issuing bonds in 2026. The appropriation will be	(19,165,680)

Item #	Title	Description	Amount ($)
		covered by replacing these bonds with Payroll Excise Tax and repurposed bond funds in Item 7.2. $8.1M abandonment of appropriation authority for the Fire Station 31 (MC-FA-FS31) master project within the Department of Finance and Administration Services in the Public Safety Facilities Fire Budget Summary Level (37400-BC-FA-PSFACFIRE). This abandonment is due to the City not issuing 2026 bonds and the appropriation will be covered with repurposed bond funds requested in Item 7.2.	
6.2	REET Debt Service Alignment (Department of Finance and Administrative Services)	This item decreases appropriation authority within the Department of Finance and Administration Services, in the Neighborhood Fire Stations Budget Summary Level (30010-BC-FA-NBHFIRE). This is being done at the request of Debt Management and the City Budget Office to align the Fire Station Improvements Debt Service (MC-FA-FSDEBTSV) by adjusting the REET I fund 30010 appropriation by -$409,574.49 in 2026 reflect the City's decision not to issue 2026 bonds. This item also decreases appropriation authority within the Department of Finance and Administration Services, in the General Government Facilities - General Budget Summary Level (30010-BC-FA-GOVTFAC). This item is adjusting the projected debt service for the City Hall Plaza Deb Service project (MC-FA-CTYHLPLDS) by -$331,660 to align with the bond funding strategy of the City Hall Plaza project. The outer years will also be adjusted in a technical adjustment within the 2027-2032 proposed CIP.	(741,234)
6.3	SCL Abandonment of 2025 Carryforward (Seattle City Light)	This item decreases appropriation authority by $49.8 million in Seattle City Light's Light Fund (41000) for various CIP projects. Of this amount, $ 12.8 million is abandoned from the Power Supply CIP BSL (41000-BC-CL-X), $12.9 million is abandoned from the Transmission & Distribution CIP BSL (41000-BC-CL-Y) , $2.6 million is abandoned from the Conservation & Environmental CIP BSL (41000-BC-CL-W), and $21.6 million is abandoned from the Customer Focused CIP BSL (41000-BC-CL-Z). These funds are available to abandon due to underspend and/or project completion.	(49,842,334)
6.4	Transit Passenger Safety Transfer - Capital (Seattle	This item decreases appropriation authority by $735,450 in the Department of Transportation, in the Transportation Levy Fund Mobility-Capital Budget	(735,450)

Item #	Title	Description	Amount ($)
	Department of Transportation)	Control Level (10399-BC-TR-19003). This item is necessary in order to transfer Seattle Transportation Levy budget for Transit Passenger Safety from the capital project to the operations and maintenance master project to pay for Transit Security Officers. This change is linked to item 2.3, the other half of this transfer.	
6.5	Sound Transit 3 Staffing Transfer - Capital (Seattle Department of Transportation)	This item decreases appropriation authority in the amount of $3,500,000 from the Seattle Department of Transportation Transportation Benefit District Fund Mobility-Capital Budget Control Level (19900-BC-TR-19003) in order to transfer it to the Transportation Benefit District Fund Waterfront and Civic Projects Budget Control Level (19900-BO-TR-16000). This transfer is to move funding from the Sound Transit 3 Capital Master Project (MC-TR-C088) to the Sound Transit 3 Staffing Master Project (MO-TR-G109). This technical transfer is needed to align budget with Sound Transit 3 eligible work for program management and operations. This change is linked to item 2.29, the other half of this transfer.	(3,500,000)
6.6	SPU 2026 CIP Abandonments (Seattle Public Utilities)	This item decreases appropriation authority in 2026 by a total of $53,609,408 in Seattle Public Utilities across multiple Capital Budget Control Levels. The request abandons unneeded CIP budget authority that has been carried forward from the preceding fiscal year. These abandonments comprise: - Water Fund Distribution BCL (43000-BC-SU-C110) by $ 3,207,192 - Water Fund Transmission BCL (43000-BC-SU-C120) by $ 3,787,093 - Water Fund Watershed Stewardship BCL (43000-BC-SU-C130) by $ 1,590,310 - Water Fund Water Quality & Treatment BCL (43000-BC-SU-C140) by $ 3,591,856 - Water Fund Water Resources BCL (43000-BC-SU-C150) by $ 4,119,742 - Water Fund Habitat Conservation Programs BCL (43000-BC-SU-C160) by $ 339,971 - Water Fund Shared Cost Projects BCL (43000-BC-SU-C410) by $ 1,107,515 - Water Fund Technology BCL (44010-BC-SU-C510) by $ 18,188 - Drainage and Wastewater Fund Protection of Beneficial Uses BCL (44010-BC-SU-C333) by $ 6,976,362 - Drainage and Wastewater Fund Combined Sewer	(53,609,408)

Item #	Title	Description	Amount ($)
		Overflows BCL (44010-BC-SU-C360) by $ 254,031 - Drainage and Wastewater Fund Flooding, Sewer Backup, and Landslide BCL (44010-BC-SU-C380) by $ 2,021,918 - Drainage and Wastewater Fund Shared Cost Projects BCL (44010-BC-SU-C410) by $ 230,268 - Drainage and Wastewater Fund Technology BCL (44010-BC-SU-C510) by $ 132,068 - Solid Waste Fund New Facilities BCL (45010-BC-SU-C230) by $ 25,554,379 - Solid Waste Fund Rehabilitation and Heavy Equipment BCL (45010-BC-SU-C240) by $ 173,321 - Solid Waste Fund Technology BCL (45010-BC-SU-C510) by $ 505,191.	
6.7	Abandon 2026 Bonds in Data and Telephones CIP Program (Seattle Information Technology Department)	This item decreases appropriation authority by $2,132,000 in the Seattle Information Technology Department Capital Improvement Project Budget Control Level (50410-BC-IT-C0700). This amount is the bond-funded portion of the project which will no longer be issued in 2026. This abandonment aligns the legal budget with its funding.	(2,132,000)
6.8	Abandon 2026 Bonds in Computer Services CIP Program (Seattle Information Technology Department)	This item decreases appropriation authority by $2,600,000 in the Seattle Information Technology Capital Improvement Project Budget Control Level (50410-BC-IT-C0700). This amount is the bond-funded portion of the project which will no longer be issued in 2026. This abandonment aligns the legal budget with its funding.	(2,600,000)
6.9	Seattle Center CIP Adjustment (Seattle Center)	This item amends the following CIP Master Projects in Seattle Center by decreasing appropriation authority in the amounts and BCLs listed: - $790,718 in MC-SC-S0305 (Open Space Restoration and Repair) in REET I Capital Fund Building and Campus Improvements Budget Control Level (30010-BC-SC-S03P01); - $450,000 in MC-SC-S0305 (General Site Improvements) in Seattle Center Capital Reserve Fund Building and Campus Improvements Budget Control Level (34060-BC-SC-S03P01); and - $4,121 in MC-SC-S9902 (Public Gathering Space Improvements) in General Fund Building and Campus Improvements Budget Control Level (00100-BC-SC-S03P01). This decrease is related to item 7.18. In 2025, Seattle Center assigned nearly $1M in capital expenditures to two Master Projects (-$770k for Seattle Center Warehouse and -$220k for	(1,244,838)

Item #	Title	Description	Amount ($)
		Resident Org Capital Reinvest) that have not been legislatively created and accordingly do not have appropriation authority in the City's 2025-2030 Capital Improvement Program (CIP). As the 2025 fiscal year is closed, legislation is required to fix the negative expenditure balances via three separate actions: 1) creating two new Master Projects; 2) decreasing appropriations in existing projects; and 3) increasing appropriations in the new Master Projects. This action is the appropriations decrease.	

Section 7 – Appropriation Increase – Capital Budgets

Item #	Title	Description	Amount ($)
7.1	SLIM Support (Department of Finance and Administrative Services)	This item creates a new CIP and increases appropriation authority by $778,943 in the Department of Finance and Administrative Services' General Fund Information Technology Budget Control Level (00100-BC-FA-A1IT) within the SLIM Replacement FAS Master Project (MC-FA-SLIMFAS). This item would reappropriate unspent GF funds from 2025 for the purpose of partially funding the replacement of the SLIM system.	778,943

Item #	Title	Description	Amount ($)
7.2	Bond Alignment - Repurpose Funds to Cover 2026 Project Spending (Department of Finance and Administrative Services)	This item amends the City Hall Plaza (MC-FA-CTYHLPLAZA), Fire Station 31 Replacement (MC-FA-FS31), and Drive Clean Seattle Fleet Electric Vehicle Infrastructure (MC-FA-DRVCLNFLT) CIP Projects in the Finance and Administrative Services Department. These adjustments are necessary to align the budget with the spend plans and the funding changes necessitated by not issuing bonds in 2026. These adjustments will be made in two related change requests: Item 6.1 abandons 2026 appropriation, this item reappropriates old bond funds provided by Debt Management and the City Budget Office to projects that require funding of their 2026 appropriation. This item increases appropriation authority within the Department of Finance and Administration Services in the General Government Facilities Budget Summary Level (14500-BC-FA-GOVTFAC) by $1M for the Drive Clean Seattle Fleet Electric Vehicle Infrastructure (MC-FA-DRVCLNFLT) master project. This item also increases appropriation authority by $3.5M within the Department of Finance and Administration Services in the General Government Facilities Budget Summary Levels for the City Hall Plaza (MC-FA-CTYHLPLAZA) master project as follows: (36400-BC-FA-GOVTFAC) by $1,521,144 and (36410-BC-FA-GOVTFAC) by $1,978,856. This item also increases appropriation authority by $1.5M within the Department of Finance and Administration Services in the Public Safety Facilities Fire Budget Summary Levels for the Fire Station 31 (MC-FA-FS31) master project as follows: (36410-BC-FA-PSFACFIRE) by $162,843 and (36410-BC-FA-PSFACFIRE) by 1,337,157. These entries are being done at the request of Debt Management and the City Budget Office.	6,000,000
7.3	Transfer 2026 HCM Debt Service Budget to HCM CIP Project (Department of Finance and Administrative Services)	This item increases appropriation authority by $645,810 in the Department of Finance and Administrative Services’ Finance and Administrative Services Fund Information Technology Budget Control Level (50300-BC-FA-A1IT) within the Human Capital Management System Master Project (MC-FA-HCMSYS). This item reappropriates unneeded 2026 debt service budget (due to not issuing bonds in 2026) to the project budget. This is being done at the request of the City Budget Office. See corresponding Item 1.2.	645,810

Item #	Title	Description	Amount ($)
7.4	Magnolia Bridge Repair (Seattle Department of Transportation)	This item increases appropriation authority by $250,000 in Seattle Department of Transportation in the 2024 Seattle Transportation Levy Fund Major Maintenance/Replacement Budget Control Level (10399-BC-TR-19001) in 2026, increases planning estimates of $2,250,000 in 2027, and reduces planning estimates of $2,500,000 in 2029. This request is necessary to fund cost increases in the design phase of this discreet master project in 2026 and reflects an acceleration of anticipated work starting in 2027.	250,000
7.5	Ballard Bridge Repair (Seattle Department of Transportation)	This item increases appropriation authority by $500,000 in Seattle Department of Transportation in the 2024 Seattle Transportation Levy Fund Major Maintenance/Replacement Budget Control Level (10399-BC-TR-19001) in 2026, increases planning estimates of $2,000,000 in 2027 and reduces planning estimates of $2,500,000 in 2030 in the Bridge Structural Repairs - Ballard CIP (MC-TR-C129). This request is necessary to fund cost increases in the design phase of this discreet master project in 2026 and reflects an acceleration of anticipated work in 2027.	500,000
7.6	Better Bike Barriers - Accelerate Project Work (Seattle Department of Transportation)	This item increases appropriation authority by $1,500,000 in the Seattle Department of Transportation in the 2024 Seattle Transportation Levy Fund Major Maintenance/Replacement Budget Control Level (10399-BC-TR-19001) in 2026 for the Better Bike Barriers CIP Project (MC-TR-C127). This item also reduces planning assumptions of $462,000 in 2029, and $1,038,000 in 2030 (total $1,500,000) in the same project. This action is needed to fund accelerated levy deliverables in the Better Bike Barriers MC-TR-C127 CIP in 2026. This funding is available through the 2024 Transportation Levy Fund balance that originally planned to support these deliverables in 2029 and 2030.	1,500,000
7.7	Technical Adjustment for Fund 00100 2025 YE Closing (Seattle Public Library)	This item increases appropriation authority by $112 in Seattle Public Library in General Fund Capital Improvements Budget Control Level (00100-BC-SPL). This request is necessary to apply a technical budget authority adjustment for the Library in Fund 00100. A 2025 year-end entry was made correcting for a Workday related labor expenditure error charged to Fund 00100. This has been corrected at the cash level; this is solely to correct the budget authority.	112

Item #	Title	Description	Amount ($)
7.8	SPU 2026 Budget Increases to Resolve Negative Capital Carryforwards (Seattle Public Utilities)	This item increases appropriation authority in 2026 by a total of $9,122,398 in Seattle Public Utilities across multiple Budget Control Levels. The request uses existing CIP appropriation that was carried forward to resolve negative carryforwards in various SPU capital projects. A separate item formally abandons excess carried forward appropriation that is unneeded to resolve negative carryforwards. This action increases appropriation in the following BCLs: - Water Fund Distribution BCL (43000-BC-SU-C110) by $ 4,516,616 - Water Fund Watershed Stewardship BCL (43000-BC-SU-C130) by $ 196,851 - Water Fund Quality and Treatment BCL (43000-BC-SU-C140) by $ 50,323 - Water Fund Water Resources BCL (43000-BC-SU-C150) by $ 82,499 - Water Fund Shared Cost Projects BCL (43000-BC-SU-C410) by $ 1,107,515 - Water Fund Technology BCL (44010-BC-SU-C510) by $ 18,188 - Drainage and Wastewater Fund Protection of Beneficial Uses BCL (44010-BC-SU-C333) by $ 1,501,450 - Drainage and Wastewater Fund Combined Sewer Overflows BCL (44010-BC-SU-C360) by $ 181,793 - Drainage and Wastewater Fund Flooding, Sewer Backup, and Landslides BCL (44010-BC-SU-C380) by $ 108,636 - Drainage and Wastewater Fund Shared Cost Projects BCL (44010-BC-SU-C410) by $ 230,268 - Drainage and Wastewater Fund Technology BCL (44010-BC-SU-C510) by $ 132,068 - Solid Waste Fund Rehabilitation and Heavy Equipment BCL (45010-BC-SU-C240) by $ 491,000 - Solid Waste Fund Technology BCL (45010-BC-SU-C510) by $ 505,191	9,122,399
7.9	Memorial Stadium Sewer Main Replacement Supplemental Request (Seattle Public Utilities)	This item increases appropriation authority by $5,000,000 in Seattle Public Utilities in the Drainage and Wastewater Shared Cost Projects Budget Control Level (44010-BC-SU-C410B) for the replacement of an aged brick sewer main under Memorial Stadium.	5,000,000

Item #	Title	Description	Amount ($)
7.10	Golf Net Operating Revenue to Capital Appropriation Increase (Seattle Parks and Recreation)	This item increases appropriation authority by $1,073,670 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Debt and Special Funding Budget Control Level (10200-BC-PR-30000). This request is necessary to support the Golf Capital Improvements Project (MC-PR-31005) and will be used towards capital projects at the four City-owned golf courses (Interbay, Jackson, Bill Wright at Jefferson, and West Seattle). This appropriation is supported by Golf revenues received in 2025.	1,073,670
7.11	Premier Golf Capital Contribution Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by $200,000 in the Seattle Parks and Recreation Department (SPR) in the Park and Recreation Fund Debt and Special Funding Budget Control Level (10200-BC-PR-30000). This request is necessary to support the Golf Capital Improvements Project (MC-PR-31005) and will be used towards capital improvements at the four City-owned golf courses (Interbay, Jackson, Bill Wright at Jefferson, and West Seattle). This appropriation is supported by revenues received in both 2025 and 2026 from Premier Golf as a key money contribution from the operator to the City. This payment is part of the July 2025 agreement entered into by Premier Golf and SPR.	200,000
7.12	Duwamish Waterway Addition Revenues Appropriation Increase (Seattle Parks and Recreation)	This item increases appropriation authority by $238,877 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This request is necessary to support the Park Land Acquisition and Leverage fund project (MC-PR-21001) and will be used towards the Duwamish Waterways Addition Acquisition project to pay for relocation benefits, building demolition, remediation, and other acquisition-related items. This appropriation is supported by rental revenues received in 2025.	238,877

Item #	Title	Description	Amount ($)
7.13	Seward Park Forest Restoration Appropriation Increase (Seattle Parks and Recreation)	This item increases appropriation authority by $90,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This donation from the Seattle Foundation supports the Seward Park Forest Restoration project (MC-PR-41013) and will be used towards the restoration of old growth forest in Seward Park as part of the Green Seattle Partnership. This work is funded by a private donation originally established by Lyman Hull through the Seattle Foundation, and the money was received in 2025.	90,000
7.14	Park District Fund Balance to Support Pool Repairs (Seattle Parks and Recreation)	This item increases appropriation authority by $1,500,000 in the Seattle Parks and Recreation Department in the Seattle Park District Fund Fix It First Budget Control Level (19710-BC-PR-40000). This appropriation, supported by Seattle Park District Fund balance, supports the existing Major Maintenance and Asset Management Master project (MC-PR-41001) and will be used towards renovations at Citywide Swimming Pools. Specifically, the additional funding will support structural repairs to the roof at Medgar Evars Pool and repairs to the underground piping system at Queen Anne pool.	1,500,000
7.15	Park District Fund Balance to Repair Be'er Sheva Park Stage (Seattle Parks and Recreation)	This item increases appropriation authority by $200,000 in the Seattle Parks and Recreation Department in the Seattle Park District Fund Fix It First Budget Control Level (19710-BC-PR-40000). This appropriation, supported by one-time Seattle Park District fund balance, supports the existing Major Maintenance and Asset Management Master project (MC-PR-41001) and will be used to repair and replace the outdoor cultural stage at Be'er Sheva Park. The outdoor cultural stage was built as part of the recently completed "Upland Work" renovation work, but was later damaged when a large tree fell on it during a severe windstorm.	200,000
7.16	Park District Fund Balance to Support Racket Sports Strategy Implementation (Seattle Parks and Recreation)	This item increases appropriation authority by $600,000 in the Seattle Parks and Recreation Department in the Seattle Park District Fund Fix It First Budget Control Level (19710-BC-PR-40000). This appropriation, supported by one-time Seattle Park District fund balance, supports the existing Sport Court Restoration Program Master project (MC-PR-41019) and will support implementation of the Racket Sports Strategy once it is finalized by the department.	600,000

Item #	Title	Description	Amount ($)
7.17	Park District Fund Balance to Install Alarm Systems at Licensed Child Care Sites (Seattle Parks and Recreation)	This item increases appropriation authority by $500,000 in the Seattle Parks and Recreation Department in the Seattle Park District Fund Fix It First Budget Control Level (19710-BC-PR-40000). This appropriation, supported by one-time Seattle Park District fund balance, supports the existing Community Rehabilitation and Redevelopment Master project (MC-PR-41002) and will be used towards the installation of Voice Activated Fire Alarm Systems at up to four community centers to meet a new requirement for state-licensed childcare sites.	500,000
7.18	Seattle Center CIP Project Adjustment (Seattle Center)	This item increases appropriation in two CIP Projects (MC-SC-S0315, Seattle Center Warehouse and MC-SC-S2501, Resident Org Capital Reinvest) in the 2026-2031 Revised CIP. In 2025, Seattle Center assigned nearly $1M in capital expenditures to two Master Projects (-$770k for Seattle Center Warehouse and -$220k for Resident Org Capital Reinvest) that have not been legislatively created and accordingly do not have appropriation authority in the City's 2025-2030 Capital Improvement Program (CIP). As the 2025 fiscal year is closed, legislation is required to fix the negative appropriation balances via three separate actions: 1) creating two new Master Projects; 2) decreasing appropriations in existing projects; and 3) increasing appropriations in the new Capital Projects. The accompanying related actions in item 6.9 decrease appropriations in Open Space Restoration and Repair (MC-SC-S9704), Public Gathering Space Improvements (MC-SC-S9902), and General Site Improvements (MC-SC-S0305) projects.	2,267,928

Section 8 – Appropriation Increase – Capital Budgets – Revenue Backed

Item #	Title	Description	Amount ($)
8.1	Transportation Levy Electric Vehicle Charging Infrastructure (Seattle City Light)	This item increases revenue-backed appropriation authority by $4 million in Seattle City Light's Light Fund Power Supply - CIP BSL (41000-BC-CL-X). This item is for anticipated reimbursements from the Seattle Department of Transportation's (SDOT's) 2024 Transportation Levy. This funding is needed for the implementation of electric vehicle charging infrastructure capital projects. City Light is the City's sole department with public charging capital project	4,000,000

		implementation experience and will implement these levy-funded projects on SDOT's behalf.	
8.2	Denny Way Preservation Reimbursement - SPU (Seattle Department of Transportation)	This item increases appropriation authority by $90,477 in the Department of Transportation, in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This request is necessary to appropriate the utility reimbursable funding to support the upgrades of twelve drainage and wastewater (DWW) structures and relocation of a fire hydrant as part of the Denny Way Preservation paving project.	90,477
8.3	Georgetown Off-Leash Area Reimbursement - SCL (Seattle Department of Transportation)	This item increases revenue-backed appropriation authority by $1,939,729 in Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item is needed in 2026 as the Georgetown Off-Lease Area Improvements project is in active construction and Seattle City Light will reimburse the Seattle Department of Transportation for all costs for improvements to the Flume property except for $800,000. This item supports the existing Georgetown to South Park Trail CIP (MC-TR-C096).	1,939,729
8.4	Aurora Ave N Safety Improvements Reimbursable - SPU (Seattle Department of Transportation)	This item increases revenue-backed appropriation authority by $2,482,941 in Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item is needed in 2026 as Seattle Public Utilities partnering with the Seattle Department of Transportation (SDOT) on phase 2 of the Aurora Avenue North Safety Improvements corridor planning study. SDOT has executed a consultant contract for this planning work and SPU will reimburse SDOT for several tasks including sewer and stormwater modeling, analysis, design tasks, and several shared tasks. This item supports the existing Aurora Avenue North Safety Improvements CIP (MC-TR-C118).	2,482,941
8.5	Fortson Square Renovation Reimbursement - SPU (Seattle Department of Transportation)	This item increases revenue–backed appropriation authority by $39,320 in the Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item adds reimbursable appropriation authority in Fortson Square Renovation Master Project MC-TR-C104. This agreement is necessary for SDOT to be able to share costs with Seattle Public Utilities for the water main work on the Fortson Square Renovation project.	39,320

8.6	Thomas Street Redesigned Phase 2 Reimbursement - SCL (Seattle Department of Transportation)	This item increases revenue-backed appropriation authority by $235,314 in Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item will fund street lighting installation and frontage improvements the Thomas Street Redesigned project that Seattle City Light will reimburse the Seattle Department of Transportation for. This item supports the existing Thomas Street Redesigned CIP (MC-TR-C105).	235,314
8.7	NE 130th/125th Transit Shelter Reimbursement - KC (Seattle Department of Transportation)	This item increases revenue–backed appropriation authority by $12,244 in the Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This agreement amendment addresses an increase in King County Metro contributions for a construction contract change order required to meet County standards for the construction of unfinished shelter footings included in the final plans for the NE 130th and 125th St Mobility and Safety Project.	12,244
8.8	3rd & Main Reimbursement - SPU Water (Seattle Department of Transportation)	This item increases revenue–backed appropriation authority by $14,121 in the Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This agreement is necessary for SDOT to be able to share costs with Seattle Public Utilities for the water main work on the 3rd & Main Improvements capital project.	14,121
8.9	3rd & Main Reimbursement - SPU Drainage (Seattle Department of Transportation)	This item increases revenue–backed appropriation authority by $590,236 in the Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This agreement is necessary for SDOT to be able to share costs with Seattle Public Utilities for the spot sewer repair work on the 3rd & Main Improvements capital project.	590,236
8.10	3rd Avenue Reimbursement - OED (Seattle Department of Transportation)	This item increases revenue–backed appropriation authority by $125,000 in the Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item adds reimbursable appropriation authority in 3rd Avenue Revitalization Master Project MC-TR-C145. SDOT is partnering with the Office of Economic Development to advance revitalization work along the 3rd Avenue Corridor.	125,000

8.11	15th Ave NE/NE 105th Bridge Seismic Retrofit Reimbursement - SPU (Seattle Department of Transportation)	This item increases appropriation authority by $299,613 in Seattle Department of Transportation in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This request is necessary for SDOT to appropriate funding from Seattle Public Utilities to the Bridge Seismic - Phase III CIP (MC-TR-C008) for an amendment to an existing interdepartmental agreement between SDOT and SPU on the 15th Ave NE/NE 105th St Bridge Seismic Retrofit project. SPU is funding the water infrastructure portion of this seismic retrofit project, and this action appropriates the value of the amendment which includes a scope change to add water main supports.	299,613
8.12	Intelligent Transportation System Partnership - UW (Seattle Department of Transportation)	This item increases revenue-backed appropriation authority by $452,164 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This request is necessary to add University of Washington (UW) partnership appropriation authority to the Intelligent Transportation System program. This item represents the second reimbursement from UW for their contribution to the ITS improvements around the campus under an existing agreement.	452,164
8.13	3rd & Main Streetlighting Reimbursement - SCL (Seattle Department of Transportation)	This item increases revenue–backed appropriation authority by $111,603 in the Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This agreement is necessary for SDOT to be able to share costs with Seattle City Light for the street-lighting work on the 3rd & Main Improvements capital project.	111,603
8.14	RapidRide J Line Reimbursable - SCL (Seattle Department of Transportation)	This item increases revenue–backed appropriation authority by $534,219 in the Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This request is necessary for SDOT to be reimbursed by Seattle City Light (SCL) for new service connections, distribution pole relocations, and vault lid adjustments to existing SCL network vaults that SDOT will perform as part of the RapidRide J-Line project.	534,219

8.15	8th and Denny Signal Reimbursement - SCL (Seattle Department of Transportation)	This item increases revenue-backed appropriation authority by $33,844 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This request is necessary to appropriate the increase in reimbursement from Seattle City Light to New Traffic Signals due to additional work of removal and restoration of the sidewalk and work around several large tree roots to install underground conduits as part of the 8th and Denny Way signal update.	33,844
8.16	Airport Way Sidewalk Repair Reimbursement - SPU (Seattle Department of Transportation)	This item increases revenue-backed appropriation authority by $60,454 in Seattle Department of Transportation in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This request is necessary for SDOT to appropriate funding from Seattle Public Utilities (SPU) to Sidewalk Safety Repair program for the restoration of approximately 160 sq ft of an uplifted sidewalk in front of Airport Way and the east side of S Forest St.	60,454
8.17	SW Barton St Reimbursement - SPU (Seattle Department of Transportation)	This item increases revenue-backed appropriation authority by $515,669 in Seattle Department of Transportation in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This request is necessary to appropriate funding from Seattle Public Utilities (SPU) to the Arterial Asphalt/Concrete Ph 2 program for the relocation and extension of the drainage and wastewater main under SW Barton St.	515,669
8.18	S Hill St Curb Repair Reimbursement - Various (Seattle Department of Transportation)	This item increases revenue-backed appropriation authority by $3,607 in the Seattle Department of Transportation, in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This request is necessary to appropriate the reimbursement received from an insurance claim to the Sidewalk Safety Repair Program for a curb repair at 1202 S Hill Street.	3,607
8.19	Denny Way Preservation Reimbursement - SCL (Seattle Department of Transportation)	This item increases revenue-backed appropriation authority by $17,185 in the Department of Transportation, in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This request is necessary to appropriate additional funding from Seattle City Light to the Arterial Asphalt/Concrete Ph 2 for adding in subsequent bid items and change orders of the street lighting infrastructure as part of the Denny Way Preservation paving project.	17,185

8.20	117th & Pinehurst Sidewalks Reimbursable - SCL (Seattle Department of Transportation)	This item increases revenue-backed appropriation authority by $72,978 in Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item is needed in 2026 as street lighting was installed as part of the 117th and Pinehurst Sidewalks project and actual costs exceeded the estimate, and Seattle City Light reimbursed the Seattle Department of Transportation for the overage. This item supports the existing New Sidewalks CIP (MC-TR-C058).	72,978
8.21	Additional Regional Mobility Grant funds for RapidRide J Line (Seattle Department of Transportation)	This item increases grant–backed appropriation authority by $200,000 in the Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This increase reflects an amended agreement accepted as part of Ordinance 126470 and is necessary for SDOT to be able to use additional Regional Mobility Grant funding from Washington State Department of Transportation's Public Transportation Division for the Rapid Ride J-Line capital project. The amendment adds additional funding for the original scope of work. The period of performance for this grant remains from July 1, 2021 to June 30, 2027. There is a 20% match requirement, which is already budgeted in the project. There are no ongoing cost impacts from this grant.	200,000
8.22	Garfield Super Block Grant Increase (Seattle Parks and Recreation)	This item increases grant-backed appropriation authority by $399,898 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This item is an amended Washington State Recreation and Conservation Office grant which increases the amount to $2,396,404; the grant was already accepted by Ordinance 127149. This Land and Water Conservation Fund Grant Amendment supports the Major Maintenance and Asset Management Master project (MC-PR-41001), and will be used to support the Garfield Super Block project to renovate a multi-use park with new accessible connections, play and sports areas, and restrooms. This is a reimbursable grant, requiring a total match of $399,898 funded by a combination of Real Estate Excise Tax and Seattle Park District funds, which the project budget satisfies. This amendment will extend the grant expiration date past the original end date. There are no ongoing cost impacts.	399,898

Section 9 – Appropriation Transfers – Capital Budgets

Item #	Title	Description	Amount ($)
9.1	Technology Projects (Seattle City Light)	This budget-neutral item transfers $2 million from the Seattle City Light's Light Fund Customer Focused CIP BSL (41000-BC-CL-Z) to the Light Fund Transmission & Distribution - CIP BSL (41000-BC-CL-Y). In addition, this item reallocates $700,000 of appropriation authority within Seattle City Light’s Light Fund Customer Focused CIP BSL (41000-BC-CL-Z). A total of $2.7 million is being transferred from the New Technology CIP (MC-CL-ZF9980) as projects are deferred until 2027. Of this amount, $2 million is being transferred to the Enterprise Software Solution Replacement Strategy CIP (MC-CL-YD9969) to fund the WACS Implementation project and $700,000 is being transferred to the Information Technology Infrastructure CIP (MC-CL-ZF9915) to fund costs related to the DD6900 backup system.	0
9.2	LED Streetlight Conversion (Seattle City Light)	This budget-neutral item reallocates $2.3 million of appropriation authority within Seattle City Light’s Light Fund Customer Focused - CIP BSL (41000-BC-CL-Z). Funds are being transferred to the Streetlight LED Conversion Program CIP (MC-CL-ZL8441) to pay for the Public Works contract for James & Cherry Underdeck Lighting & ready-to-implement LED conversion work, including Floodlight Phase 2 (1,000 lights), Laurelhurst and NE neighborhoods (820 lights), and Magnuson Park (60 lights). Funds are being transferred from the Streetlights: Arterial, Residential, and Floodlights CIP (MC-CL-ZL8378) which has available contingency funding that will not be needed this year.	0
9.3	Diablo Emergent Work (Seattle City Light)	This budget-neutral item transfers $3.4 million of appropriation authority from Seattle City Light’s Light Fund Customer Focused CIP BSL (41000-BC-CL-Z) to Seattle City Light’s Light Fund Power Supply - CIP BSL (41000-BC-CL-X). Funds are being transferred to the Facilities Improvement CIP (MC-CL-XF9103) to address emergent facilities projects not originally budgeted including water quality issues at Diablo, service center space adds, and freight elevator repairs. Of the total amount, $1.4 million is being transferred from the New Technology CIP (MC-CL-ZF9980) and $2 million is being transferred from the Maritime Transportation Electrification CIP (MC-CL-ZS8520) as both projects are experiencing delays.	0

Item #	Title	Description	Amount ($)
9.4	Boundary Fire Main (Seattle City Light)	This budget-neutral item reallocates $500,000 of appropriation authority within Seattle City Light's Light Fund Power Supply - CIP BSL (41000-BC-CL-X). Funds are being transferred to the Boundary Facility - Minor Improvements Program CIP (MC-CL-XB6401) to pay for the Boundary fire main which is an essential personnel safety project. Funds are being transferred from the Diablo Dam - Spill Gate Trunnion Upgrades CIP (MC-CL-XS6610) which has unspent contingency funds which will not be needed.	0
9.5	Boundary Generation Step-up Transformer (Seattle City Light)	This budget-neutral item reallocates $1.4 million of appropriation authority within Seattle City Light's Light Fund Power Supply - CIP BSL (41000-BC-CL-X). Funds are being transferred to the Boundary Powerhouse Generator Step-up Transformer Replacement CIP (MC-CL-XB6493) to encumber additional funds to existing contracts for transformer disposal, isophase bus manufacturing/install, shotcrete abatement, an anticipated price adjustment built into the transformer purchase contract, and Construction Management consultant support. Of the total amount, $493,000 is being transferred from the Diablo Dam - Spill Gate Trunnion Upgrades (MC-CL-XS6610) which has unused contingency funds, $576,000 is being transferred from the Cedar Falls/South Fork Tolt - Minor-Improvements CIP (MC-CL-XC6406) which is delayed while resources are directed to higher priority work, and $371,000 is being transferred from the Ross Dam - AC-DC Distribution System Upgrade CIP (MC-CL-XS6373) which has unused contingency funds.	0

Item #	Title	Description	Amount ($)
9.6	Boundary Station Service Transformer (Seattle City Light)	This budget-neutral item reallocates $1.9 million of appropriation authority within Seattle City Light's Light Fund Power Supply - CIP BSL (41000-BC-CL-X). Funds are being transferred to the Boundary Station Service Transformer Replacement CIP (MC-CL-XB6627) to complete specifications for transformers, design duct bank and distribution layout, and encumber initial funds for transformer manufacturing. Of the total amount, $1.234 million is being transferred from Cedar Falls Substation & Bank 6 Replacement CIP (MC-CL-XC6573) as funds are not needed as project nears completion. The remaining $667,000 is being transferred from the Boundary - DC Battery System & Charge Modernization CIP (MC-CL-XB6566) which has delayed engineering until next year.	0
9.7	Communication Equipment (Seattle City Light)	This budget-neutral item reallocates $430,000 of appropriation authority within Seattle City Light's Light Fund Transmission & Distribution - CIP BSL (41000-BC-CL-Y). Funds are being transferred to the Communication Improvements CIP (MC-CL-YD9009) for equipment purchases to maintain and expand critical communications infrastructure used to monitor network alarms. Of the total amount, $150,000 is being transferred from the Substation Plant Improvements CIP (MC-CL-YS7750) and $280,000 is being transferred from the Substation Transformer Replacements CIP (MC-CL-YS7776) as both projects have been deferred to 2027 due to permitting and longer lead times on transformer procurement.	0
9.8	Relaying Improvements (Seattle City Light)	This budget-neutral item reallocates $750,000 of appropriation authority within Seattle City Light's Light Fund Transmission & Distribution - CIP BSL (41000-BC-CL-Y). Funds are being transferred to the Relaying Improvements CIP (MC-CL-YS7753) to fund relaying projects as there are additional available outage opportunities to perform this work. Funds are being transferred from Substation Transformer Replacements CIP (MC-CL-YS7776) due to deferment to 2027 because of longer lead times on transformer procurement.	0

Item #	Title	Description	Amount ($)
9.9	Boundary Powerhouse Unit 52 (Seattle City Light)	This budget-neutral item reallocates $3.4 million of appropriation authority within Seattle City Light's Light Fund Power Supply - CIP BSL (41000-BC-CL-X) and transfers $5.1 million of appropriation authority from Seattle City Light's Light Fund Conservation & Environmental - CIP BSL (41000-BC-CL-W) to Seattle City Light's Light Fund Power Supply - CIP BSL (41000-BC-CL-X). A total of $8.5 million is being transferred to the Boundary Powerhouse - Unit 52 Generator Rebuild CIP (MC-CL-XB6535) to fund the design-build public works contract as well as smaller contracts for refurbishment of various components. $5.1 million is being transferred from the Environmental Claims CIP (MC-CL-WC3133) due to underspend in 2025 which carried forward into 2026 and is not needed. $2.9 million is being transferred from the Cedar Falls Substation & Bank 6 Replacement CIP (MC-CL-XC6573) as the project is complete and these funds are not needed. $542,000 is being transferred from the Boundary - DC Battery System & Charge Modernization CIP (MC-CL-XB6566) because there are contingency funds available as the risks did not materialize.	0
9.10	Safe Streets for All Sidewalks Construction Transfer (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of $2,871,000 from the Department of Transportation, within the Transportation Levy Fund Mobility-Capital Budget Control Level (10399-BC-TR-19003). This item transfers $2,871,000 from the New Sidewalks MC-TR-C058 master project to the Safe Streets And Roads for All MC-TR-C125 master project to fund the construction of new sidewalks. This item is needed in 2026 as the project is in design.	0
9.11	Urban Forestry Capital Establishment Transfers (Seattle Department of Transportation)	This item transfers $339,650 in appropriation from the Central Waterfront Imp Fund Central Waterfront Budget Control Level (35900-BC-TR-16000) to the Central Waterfront Imp Fund Major Maintenance/Replacement Budget Control Level (35900-BC-TR-19001). This item transfers appropriation authority to collect appropriations from multiple projects to the Urban Forestry Capital Establishment Program. This is a standard budgetary adjustment for projects as they enter the closeout phase so that SDOT can close Capital projects in a reasonable time-frame while still ensuring sufficient budget to pay for tree establishment costs for five years.	0

Item #	Title	Description	Amount ($)
9.12	Better Bike Barriers – Transfer between BCLS (Seattle Department of Transportation	This item transfers appropriation authority in the amount of $997,356 from Seattle Department of Transportation, in the 2024 Seattle Transportation Fund Mobility-Capital Budget Control Level (10399-BC-TR-19003) to Seattle Transportation Fund Major Maintenance/Replacement Budget Control Level (10399-BC-TR-19001). This item is needed to move appropriations to correct the Budget Summary Level from where the master project MC-TR-C127 Better Bike Barriers was originally established in. The transfer is needed in 2026 as the Better Bike Barriers Program has active projects.	0

Section 10 – Position Adds

Item #	Title	Description	FTE
10.1	Automated Traffic Enforcement Administrative Support (Law Department)	This item adds 1.0 FTE of a Paralegal-Law to the Law department to provide administrative support to handle increased automated traffic camera violations including processing discovery and calendaring requirements for these citations. Please see item 4.6 of this ordinance for the associated appropriation for this position.	1.0
10.2	Automated Traffic Safety Camera (ATSC) Expansion (Seattle Municipal Court)	This item adds 2.0 Court Cashiers and 1.0 FTE Magistrate needed for the expansion of the Automated Traffic Safety Camera work to the Seattle Municipal Court. Please see item 4.8 of this ordinance for the associated appropriation for the positions.	3.0
10.3	Reimbursable Support to Vigor Shipyard/USN (Seattle Fire Department)	This item adds a term-limited Fire Captain to serve as the primary liaison between Vigor Shipyard and the U.S Navy, ensuring coordination, compliance, and staffing for recurring drills as vessels rotate through the shipyard. This position will sunset in 2028 once the period of performance is completed. (see related item 1.18 in the mid-year grant acceptance ordinance for SFD).	1.0
10.4	Capital Projects Coordinator, Sr. position authority (Seattle Center)	This item changes 1 full-time position of Capital Projects Coordinator, Sr. in Seattle Center from a TLT to a permanent position. The TLT position term ends December 3, 2026. Seattle Center will use existing budget in its capital improvement program to fund this position. This position will provide support for bond preparation as well as bond-related project management should the bond measure be enacted.	1.0

Item #	Title	Description	FTE
10.5	Extreme Risk Protection Order Attorney (Law Department)	This item adds 1.0 FTE of a City Attorney to the Law Department in the Criminal Budget Control Level (LAW-PO-LW-J1500). Ongoing, this position will cost approximately $228,000 annually. This attorney will be dedicated to handling Extreme Risk Protection Orders (ERPO) which require the immediate surrender of firearms and concealed pistol licenses. The goal of this position is to add resources to address the growing risk of gun violence on Seattle streets by removing firearms from those the court deems high risk through a civil action. Factors which support extreme risk designation include: Recent acts/threats of violence, patterns of acts/threats of violence within the past 12 months, behavior suggesting imminent threats, violations of protection orders or no contact orders, previous or existing ERPOs, violation of previous/existing ERPOs, hate crime convictions, and ownership/access to or the intent to possess firearms.	1.0

City Budget Office
2026 Midyear Acceptance and Supplemental Ordinances

Finance, Native Communities, and Tribal Governments Committee

July 21, 2026

City Budget Office

Mission Statement: The City Budget Office provides effective stewardship of City of Seattle funds and supports the development and implementation of innovative policies, programs and processes.

The CBO team provides excellent service with a professional, courteous, and knowledgeable staff, including experienced financial/budget analysts who possess significant skills in policy development and analysis.

Midyear Acceptance and Supplemental

- The Midyear Acceptance bill accepts and/or appropriates funding received from external sources (primarily grants, donations, and service contracts).
- The Midyear Supplemental bill amends the 2026 budget by:
  - Adjusting appropriation authority to Budget Control Levels
  - Adjusting the Adopted Capital Improvement Program;
  - Making changes to departments' position authority;
  - Lifting or amending provisos; and
  - Creating a budget control level.

2026 Midyear Acceptance Ordinance
CB 121252

City of Seattle

2026 Midyear Acceptance Summary Table

Service Area and Department	Acceptance Amount
Arts, Culture & Recreation	**$19,941,506**
Seattle Center (CEN)	$5,408,070
Seattle Parks and Recreation (SPR)	$14,533,436
Education & Human Services	**$10,000**
Human Services Department (HSD)	$10,000
Livable & Inclusive Communities	**$11,431,950**
Office of Housing (OH)	$11,200,000
Seattle Department of Construction and Inspections (SDCI)	$231,950
Public Safety	**$2,781,717**
Office of Emergency Management (OEM)	$384,483
Seattle Fire Department (SFD)	$610,384
Seattle Police Department (SPD)	$286,850
Finance and Administrative Services (FAS) on behalf of Seattle Police Department (SPD)	$1,500,000
Utilities, Transportation & Environment	**$10,757,457**
Seattle City Light (SCL)	$4,867,845
Seattle Department of Transportation (SDOT)	$4,997,802
Seattle Public Utilities (SPU)	$500,000
Finance and Administrative Services (FAS) on behalf of Office of Sustainability and Environment (OSE)	$391,810
Grand Total	**$44,922,630**

2026 Midyear Acceptance Project Highlights

Total Acceptance: $44.9 Million

Highlights of the 41 Grants, Donations, or Service Contracts:

- Memorial Stadium Redevelopment (CEN)
- City recreation site improvements at the Washington Arboretum, Be’er Sheva Park, Dr. Jose Rival Park, Evans Pool, Red Barn Ranch, Garfield Super Block, and more (SPR)
- Ongoing monorail and Seattle Streetcar (both lines) maintenance (CEN, SDOT)
- Additional FIFA-related CIP improvements (SDOT)
- Sidewalk restoration work in the Chinatown International District (SDOT)
- Land acquisition to support fish habitat and shoreline restoration (SCL, SPU)
- Electrification of vehicles and City facility water heaters (FAS, SFD)
- Unreinforced masonry City outreach and education (SDCI)
- Reimbursement for City services related to fire drills for U.S. Navy ships under repair, SR520 partnerships, and Puget Sound Energy (SFD, SDOT)

2026 Midyear Supplemental Ordinance
CB 121253

City of Seattle

2026 Midyear Supplemental Summary Tables

Summary – All Funds

Fund	Amount
Revenues	
General Fund	$2m
Other Funds	$6.7m
Expenditures	
General Fund	$94.5m
Other Funds	-$49.8m
Net	$36 million

Summary - GF

General Fund	Amount
GF Revenue	$2 million
GF Expenditures	$94.5 million
Reserves (2026 Adopted GF Financial Plan)	$92 million
Net GF increase (non-reserve or revenue backed)	$0.5 million

2026 Midyear Supplemental Highlights

General Fund (GF)

- Net Revenue: +$2m
- Net $495k impact overall to the GF
- Appropriation increase Includes:
  - SPD: Labor Agreement (Item 2.36, $80m) and PPEN contribution (Item 2.12, $4m)
  - Chinese Garden (Item 2.9, $2.5m)
  - King County Indigent Defense Services (Item 2.8, $3m)
  - SMC 5.80.010B Required contribution to the Revenue Stabilization Fund (Item 2.10, $2m)
  - Other labor agreements (SMC Item 2.32 and 2.33, LAW Item 2.15)
  - OPCD Executive Order 2025-09 Implementation (Item 2.24, $50k)
  - FAS: Seattle License Information Management (SLIM) system replacement (Item 7.1, $779k)
  - Extreme Risk Protection Orders (ERPO) assistant city attorney in LAW (Item 2.38, $50k, 1.0 FTE)
- $92m was held in reserve in the 2026 Adopted Budget GF Financial Plan for most items (Items 2.8 and 2.9 FAS, Item 2.10 FG, Item 2.12 FG, Item 2.15 LAW, Item 2.32 & 2.33 SMC, Item 2.36 SPD)

2026 Midyear Supplemental Highlights

JumpStart Payroll Expense Tax Fund

- Net Increase: $1.35m
- Drive Clean Seattle Fleet Electrical Vehicle Infrastructure (Item 7.2, $1m),
- Seattle Center FIFA Fan Fare (Item 2.26, $563k)

Other Funds – Operating

- Appropriation decreases / grant and other abandonments: -$8.4m
- Appropriation Increases: $50m
- Net Revenue Change (increases + decreases): $9.6m
- Highlights: $9m FAS fleet purchases, $11.5m in FAS fire apparatus, $10m in PPEN retro payments, $5m Seattle Center Memorial Stadium Sewer Replacement

Other Fund Changes – Capital

- Appropriation abandonment of $134m
  - SPU and SCL capital abandonments (approx. $103m of CIP reductions)
- Appropriation increases: $41m
- Net Revenue Change (increases + decreases): $7.6m

Questions?

SEATTLE CITY COUNCIL
CENTRAL STAFF

Council Bill 121253:
2026 Mid-year Supplemental Budget

EDIN SISIC, ANALYST

FINANCE NATIVE COMMUNITIES & TRIBAL GOVERNMENTS COMMITTEE

7/21/2026

Pre-Intro Change (CB 121253)
Central District & Southeast Seattle Reinvestment Fund

- Transfers $1.2 million from the Central District & Southeast Seattle Reinvestment Fund (Finance General reserves).
- Fund created by Ordinance 127356 during the 2026 budget process.
- Purpose: Targeted reinvestment to preserve, strengthen, and advance community vitality from the Central District through South Seattle.
- Departmental Allocations:
  - Department of Arts & Culture – $350,000
  - Department of Human Services – $350,000
  - Department of Parks & Recreation – $150,000
  - Department of Neighborhoods – $300,000
  - Office of Economic Development – $50,000

Next Steps in Budget Process

- **August 4:** Select Budget Committee hearing and possible vote on CB’s 121252 & 121253
    - Amendment concepts due Tuesday, July 24 by noon
- **August 11:** Final action on CB’s 121252 & 121253 at the City Council meeting
- **Late September:** Mayor’s Proposed 2027-2028 Budget
    - Likely to include year-end supplemental adjustment and grant acceptance & appropriation bills

Questions?

SEATTLE CITY COUNCIL
CENTRAL STAFF

July 16, 2026

M E M O R A N D U M

To: Finance, Native Communities, and Tribal Governments Committee
From: Edin Sisic, Analyst
Subject: Council Bill 121253: Mid-year Supplemental Budget Ordinance

On July 21, 2026, the Finance, Native Communities, and Tribal Governments Committee (Committee) will discuss Council Bill (CB) 121253, which would amend the City's 2026 Budget.

This memo provides (1) background on budget adjustments to date; (2) describes CB 121253; (3) identifies potential issues and options for the Committee's consideration; and (4) describes next steps in the budget adjustment process for 2026.

Background – Approved Budget Adjustments to Date

As shown in *Table 1. 2026 Revised Budget-to-Date*, as of July 1, 2026, a combination of automatic and Council-approved budget adjustments has increased the City's 2026 Adopted Budget by $2.3 billion or 26 percent.

Table 1. 2026 Revised Budget-to-Date

Fund	2026 Adopted	Adjustments as of 7/01/2026	Revised Budget 7/01/2026	Percent Increase
General Fund	$2,012 M	$128 M	$2,104 M	6%
JumpStart Fund	$429 M	$303 M	$732 M	71%
All Other Funds	$6,509 M	$1,904 M	$8,413 M	29%
Total	**$8,950 M**	**$2,335 M**	**$11,249 M**	**26%**

Most of the $2.3 billion increase is from automatic carryforwards and legislation described in the Central Staff Memo for the 2025 Carryforward Bill (Ordinance 127457), which Council passed on June 23, 2026.

CB 121253 – 2026 Mid-year Supplemental Ordinance

CB 121253 is the second comprehensive supplemental budget legislation transmitted by the Executive in 2026, proposing mid-year appropriation, position, and capital project changes to meet needs that are assumed to have been unforeseeable at the time the 2026 budget was adopted in November 2025. Overall, this legislation would increase operations and maintenance appropriations by $135 million to support ongoing service delivery and address emerging needs. There is also a net decrease of $91 million in CIP appropriations, consisting primarily of technical adjustment. Additionally, CB 121253 also adds seven new positions.

The City faces a long-term structural budget deficit, where General Fund (GF) expenditures are outpacing GF revenues. Absent remedies and/or drastic improvements in the underlying GF revenue forecast, the projected deficit grows to $173 million in 2027 and would continue at roughly that level in the future. The state budget act requires the Mayor to submit a balanced budget, and as such the projected 2027 deficit must be resolved in the forthcoming proposal using a combination of one-time and ongoing measures. That said, those measures are currently unknown; what is known is that proposals in this ordinance have a fiscal impact to the GF, and in that way factor into the sustainability conversation of the GF.

General Fund Review

CB 121253 would increase the 2026 GF budget appropriation by $94 million, with $10.8 million of that one-time and $83.6 million ongoing. The ongoing increase is primarily driven by higher personnel-related costs stemming from recently approved Seattle Police Officers' Guild (SPOG) and Seattle Police Management Association (SPMA) collective bargaining agreements. Specifically, $80.2 million is proposed for SPD to cover retroactive 2024–2025 wage obligations and 2026 increases under those two agreements. Additionally, there is $10 million ($4 million of which is one-time GF cash transfer) for the Police Relief and Pension Fund that is also related to the SPOG and SPMA agreements. More detail on all General Fund items in the mid-year appropriations bill can be found in Table 2 and the narrative section below.

Table 2. CB 121253 Summary GF Appropriation Increases[1]

Item	Amount	Funding Source
One-Time		
Reappropriation for SLIM System Replacement (FAS)	$0.8 M	Fund Balance (restricted reg. fees)
Funding Consultant Work on Tribal Cultural Resource Preservation (OPCD)	$0.1 M	Fund Balance
Police Relief & Pension Cash Transfer Allocation (FG)	$4.0 M	Planning reserves
Required 2026 Revenue Stabilization Contribution (FG)	$2.0 M	Fund Balance
Seattle Chinese Garden Capital Improvements (FAS)	$2.5 M	Planning reserves
Other Proposals	$1.5 M	Offsetting reductions
One-Time Subtotal:	**$10.8 M**	
Ongoing		
Indigent Defense Caseload Adjustment Funding (FAS)	$3.0 M	Planning reserves
Extreme Risk Protection Order Attorney Addition (LAW)	$0.1 M	Fund Balance
Court Cashier Position Reclassification (SMC)	$0.2 M	Planning reserves
Annual Wage Increase Adjustment for Law Department (LAW)	$0.0 M	Planning reserves
Annual Wage Increase Adjustment for Seattle Municipal Court (SMC)	$0.1 M	Planning reserves
SPOG & SPMA Annual Wage Increase (SPD)	$80.2 M	Planning reserves
Ongoing Subtotal:	**$83.6 M**	
Total GF Expenditure	**$94.5 M**	
GF Revenue	**$1.9 M**	
2026 Adopted GF Financial Plan Reserves	**$92.0 M**	
Net GF Increase	**$0.5 M**	

One-Time Appropriations:

- **Reappropriation for SLIM System Replacement.** This legislation would reappropriate unspent 2025 funds to partially support replacement of the SLIM system. Although budgeted in the GF, this revenue was generated from regulatory fees paid by industries overseen by the Consumer Protection Division, and use of these fee revenues is restricted to activities that support the administration and enforcement of those regulations.
- **Funding Consultant Work on Tribal Cultural Resource Preservation.** The funding would support implementation of Executive Order 2025-09, which directs the Office of Planning and Community Development (OPCD) to contract with a consultant to identify actions the City can take to enhance and preserve tribal cultural resources that may be affected by housing development on private property. OPCD did not receive resources in either 2025 or 2026 to carry out the work outlined in the Executive Order. OPCD is coordinating with the Office of Intergovernmental Relations (OIR) on Tribal relations components of this

[1] *Net-zero transfers in the General Fund are excluded from this Table.*

effort. This proposal provides one-time funding to initiate the required consultant work.

- **Police Relief & Pension Cash Transfer Allocation.** This item increases appropriation authority by $4 million to cover retroactive and 2026 pension costs stemming from the Seattle Police Officers Guild (SPOG) and Seattle Police Management Association (SPMA) collective bargaining agreements approved in late 2025. The resources for this transfer have been held in Finance General planning reserves designated for labor contract obligations.

- **Required 2026 Revenue Stabilization Contribution.** SMC 5.80.020.B requires that 50 percent of any General Fund ending balance—after deducting encumbrances, carryforwards, or planned reserves—that exceeds the ending balance assumed in the adopted budget be deposited into the Revenue Stabilization Fund (RSF), provided the transfer does not cause the RSF balance to exceed 5 percent of General Fund tax revenues. This proposed $2 million transfer from Finance General to the RSF fulfills this requirement and, when combined with the $7.8 million transfer included in the 2026 Adopted Budget, brings the RSF balance to approximately $76 million.
- **Seattle Chinese Garden Capital Improvements.** During the 2025–2026 budget process, Council added $5 million GF in Finance General for one-time capital improvements to support continued implementation of the Seattle Chinese Garden master plan. The garden, located at South Seattle College, was established in 1999 through a partnership between the City and its sister city, Chongqing, China. This action would appropriate $2.5 million of the $5 million to FAS to initiate the project this year.

Ongoing Appropriations:

- **Indigent Defense Caseload Adjustment Funding.** This item increases appropriation authority by 3,000,000 dollars in the Department of Finance and Administrative Services to fully fund the City's 2026 costs under the Interlocal Agreement (ILA) with the King County Department of Public Defense for indigent defense services in Seattle Municipal Court. The higher funding need reflects updated attorney-to-support-staff ratios required under the ILA, as well as increased per-case costs resulting from a 2025 State Supreme Court rule adopting the Washington State Bar Association's recommendation to reduce attorney caseloads to 120 cases per year by 2035. To meet this requirement, the City is implementing a phased reduction of attorney caseloads by 10 percent per year over the next decade, down from the previous caseload assumption of 320 cases. The added appropriation ensures the 2026 budget aligns with these updated standards and contractual obligations.
- **Extreme Risk Protection Order Attorney Addition.** Law Department proposes adding 1.0 FTE Assistant City Attorney and 50,000 dollars to expand the City's capacity to handle Extreme Risk Protection Orders (ERPOs), which remove firearms from individuals deemed high-risk by the court. The position would focus on non-domestic-violence ERPO cases in

coordination with SPD. Funding covers the first three months of the position, with ongoing costs of roughly 228,000 dollars annually starting in 2027.

- **Court Cashier Position Reclassification (SMC).** This item would fund personnel costs from consolidating four job titles—Court Cashier and Administrative Specialist I, II, and III—into a single Court Operations Specialist classification, covering 41 positions. The reclassification, developed with Local 763 and SDHR and finalized for 2026, raises average pay by $1.79 per hour, creating an annual ongoing cost increase of about $250,000. According to the Executive, the new classification structure improves staffing flexibility and aligns roles with the Court's operational needs. This appropriation provides the ongoing resources required to support the reclassification and maintain current service levels.

Policy Consideration – 2026 GF Net Fiscal Impacts

The current General Fund (GF) financial plan projects a $48.8 million unreserved ending balance for 2026. However, the 2027 projected GF deficit remains at $173 million based on the latest CBO data. Given this outlook, the Council may choose to modify or reject some of these proposals and reserve funds to address the deficit. Options for doing so are limited, as most GF appropriations are supported by planning reserves, restricted revenues, revenue offsets, or items mandated by state law.

<u>Other Funds Review</u>

In addition to the proposed GF changes described above, CB 121253 would decrease total appropriations in other City funds by $49.8 million. Notable decreases include:

- **Capital Improvement Program (CIP) Abandonments.** A combined abandonment of $91 million of carryforward capital budget appropriations, primarily in the City utility funds, of which $49.8 million is in the City Light Fund and $53.6 million is in Seattle Public Utilities' funds. Additional significant changes include a $19 million reduction in FAS to align several CIP projects with bond planning by not issuing bonds in 2026. This reduction is offset by the reappropriation of $5 million in prior-year bond funds and $1 million from the JumpStart Payroll Expense Tax to support projects requiring funding in 2026. Similarly, Seattle IT proposes a $4.7 million reduction due to not issuing bonds in 2026; however, the department has sufficient residual prior-year bond proceeds and carryforward budget to fully fund its planned 2026 CIP work.
- **Human Services Department Grant Abandonment.** Abandonment of $5.7 million of carryforward grant appropriations in the Human Services Department. These changes reflect the removal of unspent or expired grant-backed authority and adjustments to align budgeted amounts with actual awards.

It is important to note that these changes are technical and do not free up financial resources for use on other budget purposes. After accounting for these technical reductions, CB 121253 would increase appropriations to other City funds by approximately $74.9 million. Notable increases include:

- **Fleet Capital Appropriation Increase.** A $20.9 million overall increase is proposed for FAS' Fleet Replacement program, including $11.5 million for the replacement of six fire apparatuses. This funding would provide sufficient vehicle rate-backed appropriation to encumber funds for future replacements, as long lead times require FAS to place orders four years in advance. The Executive requests additional vehicle rate-backed appropriation authority to cover $9.2 million in 2025 encumbrances that exceeded the budget due to unplanned new vehicle additions, upgraded replacements, unforeseen price increases, and for vehicles scheduled for 2025 replacement that were not ordered before year-end. All purchases are funded through vehicle replacement rates and/or department billing for increased costs, with higher department billings previously approved through budget actions or by the Vehicle Use Committee.
- **Memorial Stadium Sewer Main Replacement.** A $5.6 million capital project increase to replace an aging sewer line beneath Memorial Stadium. The added funding enables Seattle Center and Seattle Public Utilities to coordinate the replacement in 2026, taking advantage of the stadium's demolition phase to complete the work with minimal disruption to the surrounding community.
- **Backfill of Loss of Federal and State Support for OH Projects.** A $2.8 million increase in the Office of Housing (OH) to backfill the loss of anticipated federal and state funding for three permanent supportive housing projects. The City had planned to use outside funds to support ongoing operations, but those resources did not materialize, triggering this supplemental request. To address the gap, OH proposes a mix of ongoing and one-time solutions, including 2023 Levy O&M funds, Local Option Sales Tax fund balance, and 1995 Levy O&M fund balance. Because the operating needs are ongoing, the 2027–2028 budget will include a proposal for a long-term funding solution.
- **Mandatory Housing Affordability Recalibration and Nexus Study.** $275,000 in OH (OH Fund), to support a recalibration and nexus update study for the Mandatory Housing Affordability program.
- **Seattle Center CIP Project Creation and Adjustments.** $1 million in capital expenditures that Seattle Center charged in 2025 to two CIP Master Projects that had not yet been created in the adopted CIP. Because the 2025 fiscal year is now closed, the negative expenditure balances must be resolved through three coordinated actions, as described below. Overall, this set of actions corrects a prior-year oversight by reconciling past spending, establishing the necessary CIP projects, and realigning funding within the Seattle Center capital program. It is important to note that this transfer draws from an already limited Seattle Center CIP budget and reducing funding in these areas will likely create downstream impacts on project planning and delivery in future years.

  1. Create two new CIP projects, including:
     a. <u>Resident Org Capital Reinvest</u> an ongoing program, which establishes a capital improvement fund (CIF), funded by Seattle Center campus resident organizations

with minimum annual contributions and improvements as negotiated in individual lease agreements. The CIF will be utilized for capital improvements and enhancements to the premises and surrounding areas of the respective facilities.

   b. Seattle Center Warehouse, a discrete project to retrofit a building located at 5th and Mercer St. to serve temporarily as the Seattle Center warehouse. The original warehouse was located at Memorial Stadium and consequently was demolished for the redevelopment project.

2. Decrease appropriations in existing Seattle Center projects by a total of $1,.2 million, including $791,000 from Open Space Restoration and Repair (REET), $450,000 from General Site Improvements (Seattle Center Capital Reserve Fund), and $4,121 from Public Gathering Space Improvements (GF).

3. Increase appropriation in the newly created projects by shifting equivalent amounts to match past expenditures, including $791,000 for the Seattle Center Warehouse project and $454,121 for the Resident Org Capital Reinvest project, along with an additional $1,275,000 in revenue-backed appropriations from lease revenue per Ordinance 127166.

Other changes

- **Transfer of $1.2 million from the recently created Central District and Southeast Seattle Reinvestment Fund.** In addition to the items listed above, a pre-introductory change was made to CB 121253, transferring a total of $1.2 million from the recently created Central District and Southeast Seattle Reinvestment Fund—held in Finance General reserves—and appropriating it to various departments. As background, the Central District and Southeast Seattle Reinvestment Fund was established through Ordinance 127356 during the 2026 budget adoption process. The Fund is a targeted reinvestment mechanism designed to preserve, strengthen, and advance communities by supporting their cultural and economic vitality from the Central District through the South Seattle area.

Position Increase Review

In addition to appropriation changes, addition of CIP projects, and proviso lifts, CB 121253 would revise approved position totals across City departments. In total, the bill would add seven Full Time Equivalent (FTE) positions, as shown in Table 3.

Table 3. CB 121253 FTE Position Requests by Department

Department	Position Title	Number of FTEs
Law Department	Assistant City Attorney and a Paralegal	2
Seattle Center	Sr. Capital Projects Coordinator	1
Seattle Fire Department	Administrative Fire Captain	1
Seattle Municipal Court	Two Court Cashiers and a Magistrate	3
	Total FTE Proposal	**7**

Position request summaries for these four departments are provided below.

Law Department:

- 1 FTE Paralegal. This position would provide additional administrative capacity to manage the increased volume of automated traffic camera violations, including discovery processing and calendaring. The growing caseload has created delays, greater risk of procedural errors, and challenges meeting discovery timelines. Adding a second Paralegal will help distribute workload, support compliance with legal requirements, and reduce the risk of case dismissals due to missed deadlines. This action includes an appropriation increase of $59,551 in 2026 from the Automated Traffic Enforcement Administration Support Fund, with an ongoing annual cost of approximately $143,000.
- 1 FTE Assistant City Attorney. This position would support the City's work on Extreme Risk Protection Orders (ERPOs), which require the immediate surrender of firearms and concealed pistol licenses for individuals the court determines to be at high risk. The position adds capacity within the Criminal Division to address increasing ERPO workload and complements but does not duplicate similar work performed by the Regional Domestic Violence Firearms Enforcement Unit. The role will involve close coordination with SPD to facilitate firearm removal in cases involving potential on-street violence. As noted in the 'General Fund Review' section above, this proposal includes a $50,000 GF appropriation increase in 2026 (3-month position funding), with an ongoing annual cost of approximately $228,000. The Executive will request ongoing funding through the upcoming 2027–2028 budget process.

Seattle Center:

- 1 FTE Capital Projects Coordinator, Senior (conversion from term-limited to permanent). The role manages several of the department's most complex capital projects, including those using alternative contracting methods. It also supports ongoing CIP work and current pre-ballot bond planning efforts. According to the Executive, this is the only position in the division responsible for managing projects of this complexity, and the associated work is expected to continue beyond the position's current term. The existing term for the position ends at the end of this year.

Seattle Fire Department:

- 1 FTE term-limited Fire Captain (Administrative). This position serves as the primary liaison between Vigor Shipyard and the U.S. Navy, ensuring coordination, compliance, and staffing for recurring drills as vessels rotate through the shipyard. This position and all associated work are fully reimbursable through a service contract with Vigor Shipyard and does not require any match. There are no ongoing cost impacts by accepting this service contract.

Seattle Municipal Court:

- 2 FTE Court Cashiers and 1 FTE Magistrate**.** Funded through revenues generated by the

Automated Traffic Safety Camera (ATSC) program, these positions support the expansion of the ATSC program, including customer service, payment processing, and judicial functions for increased citation volume. Since August 2025, the Court has experienced a sustained 300 percent increase in monthly ATSC filings, exceeding current enforcement and administrative capacity. CBO's updated projections show higher filing volumes than originally forecast by SDOT, and additional full-time speed cameras are planned for installation over the next year. The proviso on automated traffic camera enforcement is expected to be lifted once citation volumes surpass the Court's current capacity. The Court notes it has been under-resourced for this increased workload and that staffing must be added in advance of further ATSC expansion due to onboarding timelines. This staffing request does not fully meet the projected resource needs but allows the Court to begin adding necessary personnel. For reference, the proviso language that is requested to be lifted is provided below:

"Of the appropriation in the 2026 budget for Finance General, $675,000 is appropriated solely for traffic camera citation enforcement activities and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will be granted if the need for additional traffic camera enforcement resources is demonstrated by increased citations exceeding current enforcement and administration capacity."

Next Steps

The Finance, Native Communities and Tribal Governments Committee will consider amendments, and potentially vote on the bill on Tuesday, August 4, 2026. Amendment concepts to this legislation are due by July, 24, 2026. If the Committee votes on the bill at the August 4 meeting, the legislation will be considered for final action at the August 11, 2026, City Council meeting. Future 2026 budget adjustments will include the year-end comprehensive supplemental adjustment and grant acceptance and appropriation bills, anticipated to be submitted as budget legislation with the Mayor's Proposed 2027-2028 Budget in late September, and any other stand-alone supplemental bills necessary to address unforeseen circumstances, consistent with RCW 35.32A.060.

cc: Lish Whitson, Director
Calvin Chow, Deputy Director

Council Bill 121253 – Mid-year Supplemental Budget ORD
Summary of Proposed Amendments
August 4, 2026

Item #	Sponsor/Author	Title	Summary of Effect
1	*Sponsor: CM Kettle*	Add $50,000 GF and 1.0 FTE Assistant City Prosecutor in the Law Department	This amendment would add $50,000 GF and an Assistant City Attorney Prosecutor position in the Law Department. The position—anticipated to cost approximately $176,000 annually including benefits—would serve as a new Human Trafficking Prosecutor cross-deputized with the King County Prosecuting Attorney's Office to prosecute felony human trafficking cases in coordination with the Seattle Police Department. The role is expected to be hired and onboarded in the fourth quarter of this year, with a proposal for ongoing funding to be included in the 2027-2028 Proposed Budget.
2	*Sponsor: Chair Strauss on behalf of CM Foster*	Proviso $200,000 in HSD's 2026 Budget for a Youth Diversion and Prevention Program	This amendment would impose a proviso on the Human Services Department (HSD) for $200,000 to support a youth diversion and prevention program. The program would serve young people, aged 12-24, who are at immediate risk of losing housing or currently homeless, including those who are couch-surfing, facing eviction, or living in other unsafe living situations. Assistance could include, but is not limited to, support with security deposits, rental arrears, utility payments, and transportation needed to reach stable housing. Funding would be administered by a non-profit agency rather than by HSD directly.
3	*Sponsor: CM Kettle*	Add $15,000 GF to Woodland Park Zoo for Citywide Coyote Coexistence Planning	This amendment would provide $15,000 GF to support Woodland Park Zoo's development of a comprehensive coyote coexistence plan for the City of Seattle. The funding would cover staff time and stakeholder engagement necessary to review best practices from other municipalities and experts, develop policy and procedure recommendations, outline community engagement and education strategies, and create an implementation framework for coordinated citywide response. The final plan is anticipated for completion within six-to-eight months of funding approval.
4	*Sponsor: Chair Strauss*	Reallocate $3.6 million JSF to Restore Universal School Meals Program	This amendment would add $3.6 million JumpStart Payroll Expense Tax Fund to the Office of Sustainability and Environment (OSE) to implement Universal School Meals with Seattle Public Schools in the 2026-2027 school year in the School Meals bucket of the Families, Education, Preschool, and Promise (FEPP) Levy implementation plan (Pages 56-58 of Attachment 1 to CB 121240). This increase is funded by reducing the appropriation from the JumpStart Fund to the Office of Housing's Multifamily Housing Budget Summary Level for the Northgate Commons project in the 2026 Adopted Budget. Central Staff's understanding is that sufficient funding remains after this reduction to complete the project. Any remaining surplus projected at the end of the year would be available to offset potential cuts in the 2027 budget.

Council Bill 121253 – Mid-year Supplemental Budget ORD
Summary of Proposed Amendments
August 4, 2026

Item #	Sponsor/Author	Title	Summary of Effect
5	*Sponsor: Chair Strauss on behalf of CM Rinck*	Reallocate $300,000 JSF to HSD for Community Organizations Providing Emergency Shelter, Food Access, Employment Support, and Other Essential Services	This amendment would add $300,000 JumpStart Fund in the Human Services Department to support a funding process for LGBTQ community organizations. It is the intent of the amendment's author that these funds are awarded for the organizations' work to provide or connect community members with emergency shelter/housing, food access, employment support, and other essential needs. This increase is funded by reducing the appropriation from the JumpStart Fund to the Office of Housing's Multifamily Housing Budget Summary Level for the Northgate Commons project in the 2026 Adopted Budget. Central Staff's understanding is that sufficient funding remains after this reduction to complete the project. Any remaining surplus projected at the end of the year would be available to offset potential cuts in the 2027 budget.
6	*Sponsor: Chair Strauss on behalf of CM Lin*	Reallocate $685,000 GF from Parks Graffiti Abatement and CCTV to North Rainier & North Beacon Hill Community Investments	This amendment would repurpose $500,000 GF for graffiti abatement in Seattle Parks and Recreation (SPR), and $185,000 GF for a proposed expansion of closed-circuit television (CCTV) cameras to the Capitol Hill neighborhood in the Seattle Police Department, to the Human Services Department (HSD) for investments in North Rainier and North Beacon Hill. The increase to HSD in this amendment is intended to fund one or more neighborhood outreach position(s) and mobile treatment for substance use disorder. The Mayor has ordered a study on the effectiveness of CCTV, and pending the results of that study, repurposing these funds may have implications for future decisions. If a decision is later made to pursue the CCTV expansion, the funding would need to be reappropriated. Based on information from the Executive, the bulk of the funding from the graffiti abatement program supports two positions that have not yet been filled, including a Painter and an Administrative Staff Assistant. This amendment would also modify a proviso, reducing the total amount provisoed for Technology Assisted Crime Prevention Program by $185,000.
7	*Sponsor: CP Hollingsworth*	Reallocate $250,000 GF from SPD to Community Violence Interruption Ambassadors	This amendment would increase appropriations to the 2026 Budget for the Human Services Department (HSD) by $250,000 GF for Community Violence Interruption ambassadors. This appropriation would be funded by a reduction of $250,000 from the 2026 Seattle Police Department budget originally appropriated for a proposed expansion of closed-circuit television (CCTV) cameras to the Capitol Hill neighborhood, a total appropriation of $435,000, which is not expected to be spent during 2026. The Mayor has ordered a study on the effectiveness of CCTV, and pending the results of that study, repurposing these funds may have implications for future decisions. If a decision is later made to pursue the CCTV expansion, the funding would need to be reappropriated.

Amendment 1 Version 1 to CB 121253 - CBO 2026 Mid-Year Supplemental ORD

Sponsor: Councilmember Kettle

Add $50,000 GF and 1.0 FTE Assistant City Prosecutor in the Law Department

Effect: This amendment would add $50,000 GF and an Assistant City Attorney Prosecutor position in the Law Department. The position—anticipated to cost approximately $176,000 annually including benefits—would serve as a new Human Trafficking Prosecutor cross-deputized with the King County Prosecuting Attorney's Office to prosecute felony human trafficking cases in coordination with the Seattle Police Department. The role is expected to be hired and onboarded in the fourth quarter of this year, with a proposal for ongoing funding to be included in the 2027-2028 Proposed Budget.

Amend Section 2 of CB 121253 as follows, and renumber item numbers as needed:

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2026, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2026 Budget, appropriations for the following items in the 2026 Budget are increased by ~~$136,470,095~~ $136,520,095 from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount ($)
2.39	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	50,000

Amend Section 10 of CB 121253 as follows, and renumber item numbers as needed:

Section 10. The following positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
10.6	Law Department	City Prosecutor, Assistant-BU (09701 - 171)	Full-time	1.0

Jennifer LaBrecque
Finance, Native Communities & Tribal Governments Committee
August 4, 2026
D1

Amendment 2 Version 1 to CB 121253 - CBO 2026 Mid-Year Supplemental ORD

Sponsor: Chair Strauss on behalf of Councilmember Foster

Proviso $200,000 in HSD's 2026 Budget for a Youth Diversion and Prevention Program

Effect: This amendment would impose a proviso on the Human Services Department (HSD) for $200,000 to support a youth diversion and prevention program. The program would serve young people, aged 12-24, who are at immediate risk of losing housing or currently homeless, including those who are couch-surfing, facing eviction, or living in other unsafe living situations. Assistance could include, but is not limited to, support with security deposits, rental arrears, utility payments, and transportation needed to reach stable housing. Funding would be administered by a non-profit agency rather than by HSD directly.

Modify the title as follows:

..title

An ordinance amending Ordinance 127362, which adopted the 2026 Budget, including the 2026-2031 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2026-2031 CIP; adding CIP Projects; creating positions; modifying positions; lifting provisos; imposing provisos; amending Section 2 of Ordinance 127356 to effectuate a transfer; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

..body

Add a new Section 13 to CB 121253 as follows, and renumber subsequent sections as needed:

Section 13. Of the appropriations in the Human Services Department 2026 budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000), $200,000 is appropriated solely for a youth diversion and prevention program and may be spent for no other purpose.

Amendment 3 Version 1 to CB 121253 - CBO 2026 Mid-Year Supplemental ORD

Sponsor: Councilmember Kettle

Add $15,000 GF to Woodland Park Zoo for Citywide Coyote Coexistence Planning

Effect: This amendment would provide $15,000 GF to support Woodland Park Zoo's development of a comprehensive coyote coexistence plan for the City of Seattle. The funding would cover staff time and stakeholder engagement necessary to review best practices from other municipalities and experts, develop policy and procedure recommendations, outline community engagement and education strategies, and create an implementation framework for coordinated citywide response. The final plan is anticipated for completion within six-to-eight months of funding approval.

Amend Section 2 of CB 121253 as follows, and renumber item numbers as needed:

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2026, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2026 Budget, appropriations for the following items in the 2026 Budget are increased by ~~$136,470,095~~ $136,485,095 from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount ($)
2.39	Seattle Parks and Recreation	General Fund (00100)	Zoo and Aquarium Programs (00100-BO-PR-80000)	15,000

Edin Sisic/Tom Mikesell
Finance, Native Communities & Tribal Governments Committee
August 4, 2026
D2

Amendment 4 Version 1 to CB 121253 - CBO 2026 Mid-Year Supplemental ORD

Sponsor: Chair Strauss

Reallocate $3.6 million JSF from the SHA Northgate Commons Project to Restore Universal School Meals Program

Effect: This amendment would add $3.6 million JumpStart Payroll Expense Tax Fund to the Office of Sustainability and Environment (OSE) to implement Universal School Meals with Seattle Public Schools in the 2026-2027 school year in the School Meals bucket of the Families, Education, Preschool, and Promise (FEPP) Levy implementation plan (Pages 56-58 of Attachment 1 to CB 121240). This increase is funded by reducing the appropriation from the JumpStart Fund to the Office of Housing's Multifamily Housing Budget Summary Level for the Northgate Commons project in the 2026 Adopted Budget. Central Staff's understanding is that sufficient funding remains after this reduction to complete the project. Any remaining surplus projected at the end of the year would be available to offset potential cuts in the 2027 budget.

Background: At the July 22, 2026 City Council meeting, the Council adopted an amendment to the FEPP spending plan that invested $3.0 million to provide meals to low-income children outside the classroom during weekends and school breaks for the next six years. This funding was reallocated from the universal free school meals program. As a result, Seattle would begin funding universal free school meals for all students in the 2027–2028 school year rather than in the 2026–2027 school year as originally proposed by the Executive through the FEPP Levy Implementation and Evaluation Plan.

Access to school meals varies across Seattle Public Schools (SPS): 56 schools offer free meals to all students through CEP or HB 1238, while the remaining 53 provide free meals only to students who qualify for the Free or Reduced Price (FRP) meal program. To achieve universal access, the City would cover meal costs for students at these 53 schools who are not enrolled in FRP, with SPS and OSE expecting that not all students will participate.

OSE and SPS developed a reimbursement model based on current meal prices and federal rates, assuming stable CEP participation and a 30 percent increase in meal participation at non-CEP/HB 1238 schools in 2026–2027. Federal, state, and district funds already cover about 84 percent of SPS meal program costs, meaning the City's contribution fills a relatively small but critical gap—approximately one City dollar for every six dollars from other sources. Costs could fall if more SPS schools qualify for CEP or if participation increases are lower than projected. Under this model, Year 1 universal meals would cost an estimated $3.6 million, increasing by 15 percent to $4.1 million in Year 2 to reflect higher reimbursement rates and increased meal demand.

Add a new item to Section 1 of CB 121253 as follows, and renumber item numbers as needed:

Section 1. The appropriations for the following items in the 2026 Budget are decreased by ~~$10,791,537~~ $14,391,537 from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount ($)
1.23	Executive (Office of Housing)	Payroll Expense Tax (14500)	Multifamily Housing (14500-BO-HU-3000)	(3,600,000)

Add a new item to Section 2 of CB 121253 as follows, and renumber item numbers as needed:

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2026, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2026 Budget, appropriations for the following items in the 2026 Budget are increased by ~~$136,470,095~~ $140,070,095 from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount ($)
2.39	Executive (Office of Sustainability and Environment)	Payroll Expense Tax (14500)	Office of Sustainability and Environment (14500-BO-SE-X1000)	3,600,000

Ann Gorman
Finance, Native Communities & Tribal Governments Committee
August 4, 2026
D1

Amendment 5 Version 1 to CB 121253 - CBO 2026 Mid-Year Supplemental ORD

Sponsor: Councilmember Strauss on behalf of Councilmember Rinck

Reallocate $300,000 JSF to HSD for Community Organizations Providing Emergency Shelter, Food Access, Employment Support, and Other Essential Services

Effect: This amendment would add $300,000 JumpStart Fund in the Human Services Department (HSD) to support a funding process for LGBTQ community organizations. It is the intent of the amendment's author that these funds are awarded for the organizations' work to provide or connect community members with emergency shelter/housing, food access, employment support, and other essential needs.

This increase is funded by reducing the appropriation from the JumpStart Fund to the Office of Housing's Multifamily Housing Budget Summary Level for the Northgate Commons project in the 2026 Adopted Budget. Central Staff's understanding is that sufficient funding remains after this reduction to complete the project. Any remaining surplus projected at the end of the year would be available to offset potential cuts in the 2027 budget.

Add new items to Sections 1 and 2 of CB 121253 as follows, and renumber item numbers as needed:

Section 1. The appropriations for the following items in the 2026 Budget are decreased by ~~$10,791,537~~ $11,091,537 from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount ($)
1.23	Office of Housing	Payroll Expense Tax (14500)	Multifamily Housing (14500-BO-HU-3000)	(300,000)

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2026, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2026 Budget, appropriations for the

following items in the 2026 Budget are increased by ~~$136,470,095~~ $136,770,095 from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount ($)
2.39	Human Services Department	Payroll Expense Tax (14500)	Supporting Safe Communities (14500-BO-HS-H4000)	300,000

Amendment 6 Version 1 to CB 121253 - CBO 2026 Mid-Year Supplemental ORD

Sponsor: Chair Strauss on behalf of Councilmember Lin

Reallocate $685,000 GF from Parks Graffiti Abatement and CCTV to North Rainier & North Beacon Hill Community Investments

Effect: This amendment would repurpose $500,000 GF for graffiti abatement in Seattle Parks and Recreation (SPR), and $185,000 GF for a proposed expansion of closed-circuit television (CCTV) cameras to the Capitol Hill neighborhood in the Seattle Police Department, to the Human Services Department (HSD) for investments in North Rainier and North Beacon Hill. The increase to HSD in this amendment is intended to fund one or more neighborhood outreach position(s) and mobile treatment for substance use disorder.

The Mayor has ordered a study on the effectiveness of CCTV, and pending the results of that study, repurposing these funds may have implications for future decisions. If a decision is later made to pursue the CCTV expansion, the funding would need to be reappropriated. Based on information from the Executive, the bulk of the funding from the graffiti abatement program supports two positions that have not yet been filled, including a Painter and an Administrative Staff Assistant.

This amendment would also modify a proviso, reducing the total amount provisoed for Technology Assisted Crime Prevention Program by $185,000.

Modify the title as follows:

An ordinance amending Ordinance 127362, which adopted the 2026 Budget, including the 2026-2031 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2026-2031 CIP; adding CIP Projects; creating positions; modifying positions; lifting provisos; modifying provisos; imposing provisos; amending Section 2 of Ordinance 127356 to effectuate a transfer; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Add new items to Section 1 of CB 121253 as follows, and renumber item numbers as needed:

Section 1. The appropriations for the following items in the 2026 Budget are decreased by ~~$10,791,537~~ $11,476,537 from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount ($)
1.23	Seattle Parks and Recreation	General Fund (00100)	Parks and Facilities Maintenance and Repairs (00100-BO-PR-10000)	(500,000)
1.24	Seattle Police Department	General Fund (00100)	Technical Services (00100-BO-SP-P8000)	(185,000)

Add a new item to Section 2 of CB 121253 as follows, and renumber item numbers as needed:

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2026, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2026 Budget, appropriations for the following items in the 2026 Budget are increased by ~~$136,470,095~~ $137,155,095 from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount ($)
2.39	Human Services Department	General Fund (00100)	Promoting Public Health (00100-BO-HS-H7000)	$685,000

Add a new Section 13 to CB 121253 as follows, and renumber subsequent sections as needed:

Section 13. The following proviso in the 2026 budget is modified as follows:

Item	Department	Council Budget Action	Proviso	CIP Project/ID
13.1	Seattle Police Department	SPD-108-A	"Of the appropriation in the 2026 budget for the Seattle Police Department, $4.~~9~~715 million is appropriated solely for Technology Assisted Crime Prevention Program and related activities and may be spent for no other purpose."	N/A

Tamaso Johnson
Finance, Native Communities & Tribal Governments Committee
August 4, 2026
D1

Amendment 7 Version 1 to CB 121253 - CBO 2026 Mid-Year Supplemental ORD

Sponsor: Council President Hollingsworth

Reallocate $250,000 GF from SPD to Community Violence Interruption Ambassadors

Effect: This amendment would increase appropriations to the 2026 Budget for the Human Services Department (HSD) by $250,000 GF for Community Violence Interruption (CVI) ambassadors. This appropriation would be funded by a reduction of $250,000 from the 2026 Seattle Police Department (SPD) budget originally appropriated for a proposed expansion of closed-circuit television (CCTV) cameras to the Capitol Hill neighborhood, a total appropriation of $435,000, which is not expected to be spent during 2026. The Mayor has ordered a study on the effectiveness of CCTV, and pending the results of that study, repurposing these funds may have implications for future decisions. If a decision is later made to pursue the CCTV expansion, the funding would need to be reappropriated.

CVI ambassadors are trained individuals who would conduct outreach, de-escalation, and services referrals on-site in areas of the City where conflict precipitating potential gun violence incidents may occur. CVI ambassadors funded by this amendment would be focused on providing services in the Capitol Hill, First Hill, and Central District neighborhoods of Seattle. The Council has identified the organization We Deliver Care for this funding and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

This amendment would also modify a proviso, reducing the total amount provisoed for Technology Assisted Crime Prevention Program by $250,000.

Amend Section 1 of CB 121253 as follows, and renumber item numbers as needed:

Section 1. The appropriations for the following items in the 2026 Budget are decreased by ~~$10,791,537~~ $11,041,537 from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount ($)
1.23	Seattle Police Department	General Fund (00100)	Technical Services (00100-BO-SP-P8000)	($250,000)

Amend Section 2 of CB 121253 as follows, and renumber item numbers as needed:

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2026, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2026 Budget, appropriations for the following items in the 2026 Budget are increased by ~~$136,470,095~~ $136,720,095 from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount ($)
2.39	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	$250,000

Modify the title as follows:

An ordinance amending Ordinance 127362, which adopted the 2026 Budget, including the 2026-2031 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2026-2031 CIP; adding CIP Projects; creating positions; modifying positions; lifting provisos; modifying provisos; imposing provisos; amending Section 2 of Ordinance 127356 to effectuate a transfer; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Add a new Section 13 to CB 121253 as follows, and renumber subsequent item numbers as needed:

Section 13. The following proviso in the 2026 budget is modified as follows:

Item	Department	Council Budget Action	Proviso	CIP Project/ID
13.1	Seattle Police Department	SPD-108-A	"Of the appropriation in the 2026 budget for the Seattle Police Department, $4.~~9~~65 million is appropriated solely for Technology Assisted Crime Prevention Program and related activities and may be spent for no other purpose."	N/A