

2026 Budget Adoption Ordinance (CB 121116)
Amendment Group C: Stand-Alone Amendments

	CBA/SLI #	Title	Sponsor*	Pg.
1	HSD-057-A-1	Proviso HSD appropriations to preclude any City support for the purchase or distribution of supplies for the consumption of illegal drugs, with the exception of needles.	Nelson	2
2	MO-005-A-1	Proviso \$29.9 million in seven different departments for Unified Care Team activities	Saka	3
3	OED-014-A-1	Proviso \$200,000 in OED for neighborhood business districts that are unlikely to form Business Improvement Areas soon, including Georgetown	Saka	5
4	OH-002-B-1	Proviso OH by \$6 million for rental assistance to tenants in OH-funded non-profit affordable housing buildings	Nelson	7
5	SDOT-002-B-1	Proviso \$4.3 million in SDOT for pothole repair program implementation	Saka	9
6	SDOT-003-B-1	Proviso \$250,000 in SDOT for 30% design of SW Roxbury Street improvements	Saka	10
7	SDOT-017-A-1	Proviso \$1 million in SDOT for SW Admiral Way safety improvements	Saka	11
8	SDOT-031-A-1	Increase SDOT by \$200,000 Transportation Fund for micro-mobility corrals, decrease SDOT by \$200,000 Transportation Fund for crossing improvements, and impose a proviso	Saka	12
9	SPR-017-A-1	Increase SPR by \$500,000 King County Parks Levy Fund for installation of freestanding, prefabricated restroom models and a study on vandalism-resistant restroom options; and impose a proviso	Saka	14

*Primary Sponsor

2026 COUNCIL BUDGET ACTIONV1

HSD-057-A

Proviso HSD appropriations to preclude any City support for the purchase or distribution of supplies for the consumption of illegal drugs, with the exception of needles.

SPONSORS

Sara Nelson, Maritza Rivera, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on appropriations to the Human Services Department (HSD) to preclude any City support for the purchase or distribution of supplies such as pipes and foil for the consumption of illegal drugs. Funding from several sources is currently allocated to Public Health of Seattle King County (PHSKC) and, through the contract with that agency, sub-program J.1, Community Access to Medications for Opioid Use Disorder & Harm Reduction Services. Several sub-contracts within this program distribute "safe consumption supplies" such as pipes and foil, and this proviso would prevent any city dollars, including opioid settlement and General Fund dollars, from funding such supply purchase and distribution. (Needle exchange programs are unaffected by this proviso.)

HSD is directed to ensure no City investment goes to PHSKC for distribution of pipes or foil for illegal drug consumption.

This CBA would impose the following proviso:

"None of the money appropriated in the 2026 budget for the Human Services Department may be spent on the purchase or distribution of supplies for the consumption of illegal drugs, with the exception of needles."

2026 COUNCIL BUDGET ACTION

V1

MO-005-A

Proviso \$29.9 million in seven different departments for Unified Care Team activities

SPONSORS

Rob Saka, Robert Kettle, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose provisos on \$29.9 million across seven different departments for funding for Unified Care Team (UCT) activities. The UCT is a cross-department effort to address encampments and keep public spaces open and accessible. This CBA would proviso:

- \$5.6 million in the Human Services Department (HSD), which funds 32 UCT staff positions including 7 Regional Coordinators, 4 Citywide Coordinators, 7 leadership, customer service and administrative positions, and a small amount of funding so that shelters can do intake during non-business hours.
- \$888,000 in Finance and Administrative Services (FAS), which funds the City's towing contract for the disposal of inoperable and unclaimed Recreational Vehicles, and two customer service representatives.
- \$6.7 million in the Seattle Department of Transportation (SDOT), which funds staff for cleaning encampment sites at the direction of the UCT, resolving encampments, encampment site visits, inspections and community engagement.
- \$2.2 million in the Seattle Police Department (SPD) for officer time dedicated to the UCT.
- \$11.4 million in Seattle Parks and Recreation (SPR), which funds staff for cleaning encampment sites at the direction of the UCT, resolving encampments, encampment site visits, inspections and community engagement.
- \$270,000 in the Seattle Department of Information Technology (SIT) for Geographic Information System (GIS) technology needs.
- \$2.8 million in Seattle Public Utilities (SPU) for UCT-related cleaning activities, such as encampment trash removal, litter abatement and RV remediation.

This Council Budget Action would impose the following provisos:

“Of the appropriations in Human Services Department’s (HSD) 2026 budget for the Addressing

2026 COUNCIL BUDGET ACTION

Homelessness Budget Summary Level (BO-HS-H3000), \$5,600,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose.”

“Of the appropriations in Finance and Administrative Services’ (FAS) 2026 budget for the Public Services Budget Summary Level (BO-FA-0005), \$654,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose.”

“Of the appropriations in FAS’ 2026 budget for the Citywide Administration Services Budget Summary Level (BAO-FA-0002), \$184,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose.”

“Of the appropriations in FAS’ 2026 budget for the Leadership and Administration Budget Summary Level (BAO-FA-0006), \$50,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose.”

“Of the appropriations in the Seattle Department of Transportation’s (SDOT) 2026 budget for the Maintenance Operations Budget Summary Level (BO-TR-17005), \$6,700,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose.”

“Of the appropriations in Seattle Police Department’s (SPD) 2026 budget for the Collaborative Policing Budget Summary Level (BO-SP-P4000), \$2,200,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose.”

“Of the appropriations in Seattle Parks and Recreation’s (SPR) 2026 budget for the Parks and Facilities Maintenance and Repairs Budget Summary Level (BO-PR-10000), \$11,400,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose.”

“Of the appropriations in the Seattle Department of Information Technology’s (SIT) 2026 budget for the Applications Budget Summary Level (BO-IT-D0600), \$270,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose.”

“Of the appropriations in Seattle Public Utilities’ (SPU) 2026 budget for the Utility Services and Operations Budget Summary Level (BO-SU-N200B), \$2,800,000 is appropriated solely for Unified Care Team activities and may be spent for no other purpose.”

ATTACHMENT: No

2026 COUNCIL BUDGET ACTION

V1

OED-014-A

Proviso \$200,000 in OED for neighborhood business districts that are unlikely to form Business Improvement Areas soon, including Georgetown

SPONSORS

Rob Saka, Mark Solomon, Debora Juarez

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$200,000 in the Office of Economic Development (OED) to support neighborhood business district organizations that do not anticipate forming a Business Improvement Area (BIA) in the next year. This funding must support, at a minimum, an organization in the Georgetown neighborhood business district, but may also include others. The sponsor reports that neighborhood business districts have expressed a strong need for this support.

In 2025, OED has worked with six neighborhoods who do not anticipate creating or renewing a BIA before 2027, totaling \$759,000 in investments. These include:

- South Park - \$167,000 - partnership with Vision 7 and Cultivate South Park on neighborhood retail analysis and placemaking and business support services.
- Beacon Hill - \$150,000 - partnership with Beacon Business Alliance on neighborhood retail analysis, business support services, community partnership development.
- Rainier Avenue - \$150,000 - partnership with Rainier Avenue Business Coalition on neighborhood retail analysis, business support services.
- Mount Baker - \$150,000 partnership with Mt. Baker Hub Alliance on neighborhood retail analysis, business support services
- First Hill - \$72,000 - partnership with First Hill Improvement Association on neighborhood retail analysis, business support services.
- Aurora - \$70,000 - partnership with For North Seattle for clean and safe activities, placemaking work, and business support services

OED intends to review the impact of these investments and determine next steps for funding in 2026. This proviso is intended to provide funding for neighborhood business districts to continue to

2026 COUNCIL BUDGET ACTION

implement the next steps on retail analyses or placemaking work funded in 2025, or to support other business district organizations that were not included in the 2025 workplan, including Georgetown.

This CBA would impose the following proviso:

"Of the appropriation in the Office of Economic Development's 2026 budget for the Business Services Budget Summary Level (BSL BO-ED-X1D00), \$200,000 is appropriated solely for neighborhood business district organizations that do not anticipate forming a Business Improvement Area (BIA) in the next year, including, but not limited to, Georgetown, and may be spent for no other purpose."

ATTACHMENT: No

2026 COUNCIL BUDGET ACTION

V1

OH-002-B

Proviso OH by \$6 million for rental assistance to tenants in OH-funded non-profit affordable housing buildings

SPONSORS

Sara Nelson, Rob Saka, Maritza Rivera

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would proviso \$6 million of funding in the Office of Housing (OH) for rental assistance to tenants, including rent arrears, in non-profit affordable housing that has received capital funds from OH. OH will be releasing a \$28 million Request for Qualifications for operating stabilization funding to support affordable housing organizations in November 2025. Rent arrears will be an eligible use of this funding. This \$6 million would be in addition to the \$28 million in the RFP.

While this CBA does not specify a fund source to provide the additional \$6 million in rental assistance, realistically the only fund source can be Payroll Expense Tax. OH has three main sources of funding: PET, 2023 Housing Levy and Mandatory Housing Affordability (MHA). Uses of 2023 Housing Levy and MHA revenue are restricted by local ordinance and/or state law and cannot be used to for this additional \$6 million in rental assistance*.

OH has proposed the following uses for its 2026 PET allocation of \$137 million.

- \$46.4 for rental capital projects, to meet 2023 Housing Levy goals
- \$44.2 million for operating, maintenance and services contracts, workforce stabilization contracts and resident services contracts
- \$18 million for operating stabilization (which includes but is not limited to rental assistance)
- \$11.5 - general money for rental Notice of Funding Availability
- \$8.4 million for homeownership
- \$6.8 million for administration
- \$1.6 million for oil to electric conversions

OH would need to reduce funding in one or more of these above categories to fund an additional \$6 million in rental assistance. Or alternatively, it could reduce a prior funding award to keep the amounts above whole. As of June 20, 2025 OH had \$233 million of PET that was allocated in 2025 or prior years but not yet expended. Of that, \$91 million was awarded to projects and under contract and \$52 million was awarded to projects but not yet under contract. Of the \$52 million awarded but not yet under contract, all awards were made in 2024 or 2025, with the exception of one homeownership award

2026 COUNCIL BUDGET ACTION

made in 2022. The sponsor's intent is that OH could eliminate or reduce a PET award made in a prior year to an affordable housing project that has not made sufficient progress moving forward, thereby keeping the amounts described in the above categories whole.

*(Under the 2023 Housing Levy Financial and Administrative Plan, 2023 Housing Levy investment earnings must be used for rental assistance. However, the \$4.8 million of projected investment earnings would already be fully appropriated via the 2026 Proposed Budget and the proposed CBA HSD-079-A-1).

This Council Budget Action would impose the following proviso:

"Of the appropriations in 2026 Budget for the Office of Housing, \$6 million is appropriated solely for rental assistance to tenants, including rent arrears, in non-profit affordable housing that has received capital funds from OH and may be spent for no other purpose."

ATTACHMENT: No

2026 COUNCIL BUDGET ACTIONV1

SDOT-002-B

Proviso \$4.3 million in SDOT for pothole repair program implementation

SPONSORS

Rob Saka, Mark Solomon, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would proviso \$4.29 million in appropriations for the Seattle Department of Transportation (SDOT) to ensure full implementation of the City's pothole repair program as proposed in the 2026 budget. The intent is to support the City's response to pothole complaints and ensure road conditions are safe and reliable, particularly in advance of increased traffic expected during the 2026 FIFA World Cup.

This CBA would impose the following proviso:

"Of the appropriations in the 2026 budget for the Seattle Department of Transportation's Maintenance Operations Budget Summary Level (BO-TR-17005) Pavement Management/Repair Program, \$4.29 million is appropriated solely to support for our pothole repair program and may be spent for no other purpose."

ATTACHMENT: No

2026 COUNCIL BUDGET ACTIONV1

SDOT-003-B

Proviso \$250,000 in SDOT for 30% design of SW Roxbury Street improvements

SPONSORS

Rob Saka, Dan Strauss, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$250,000 in appropriations to the Seattle Department of Transportation (SDOT) for up to 30% conceptual design to repave and make improvements along SW Roxbury Street between 16th Avenue SW and Olson Place SW. The corridor is in poor condition and requires significant investment to address pavement degradation and safety concerns. SW Roxbury Street forms the southern City boundary in this area, and the project would require coordination with King County, which controls the southern side of the street.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2026 budget for the Arterial Asphalt & Concrete Program Phase II (MC-TR-C033) project in the 2026-2031 Capital Improvement Program, \$250,000 is appropriated solely for achieving up to 30% conceptual design of improvements along SW Roxbury Street between 16th Avenue SW and Olson Place SW and may be spent for no other purpose."

ATTACHMENT: No

2026 COUNCIL BUDGET ACTIONV1

SDOT-017-A

Proviso \$1 million in SDOT for SW Admiral Way safety improvements

SPONSORS

Rob Saka, Mark Solomon, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$1,000,000 in the Seattle Department of Transportation (SDOT) budget for traffic and safety improvements along SW Admiral Way near Admiral Viewpoint and Belvedere Viewpoint Park. This funding would support design and implementation of traffic calming, signal upgrades, and pedestrian crossing improvements along SW Admiral Way between 34th Avenue SW and 42nd Avenue SW. These improvements are intended to support safe, multimodal transportation in the neighborhood. The sponsor reports that the community expressed that these pedestrian safety improvements for this stretch of SW Admiral Way and its intersections are a high priority.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2026 budget for the Vision Zero project (MC-TR-C064) in the 2026-2031 Capital Improvement Program, \$1,000,000 is appropriated solely for safety and traffic improvements along SW Admiral Way between 34th Avenue SW and 42nd Avenue SW and may be spent for no other purpose."

ATTACHMENT: No

2026 COUNCIL BUDGET ACTION

V1

SDOT-031-A

Increase SDOT by \$200,000 Transportation Fund for micro-mobility corrals, decrease SDOT by \$200,000 Transportation Fund for crossing improvements, and impose a proviso

SPONSORS

Rob Saka, Joy Hollingsworth, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Seattle Department of Transportation (SDOT) by \$200,000 Transportation Fund (one-time) and impose a proviso on appropriations to increase the number of designated e-scooter and e-bike parking corrals for use by City of Seattle-permitted micromobility vehicles in 2026. This CBA would also decrease appropriations by \$200,000 in SDOT's Capital Improvement Project Crossing Improvements (MC-TR-C061) as an offset to the increase. See Attachment A.

Providing adequate infrastructure to improve parking for e-scooters is important to keep sidewalks clear, improve pedestrian safety, support micromobility, and ensure safety for all. Currently, SDOT is working to build scooter corrals but there is community concern about the lack of progress made on this project, particularly given the rapidly approaching 2026 FIFA World Cup. At the same time, community has long sought safe and walkable streets.

SDOT's proposed budget for implementing micromobility corrals in 2025-2026 is \$675,000. With this funding, SDOT plans to build 200 corrals maximum by June 2026. SDOT staff has communicated that the planning horizon and capacity constraints limit this number to 200 during this time. Through the Vision Zero project, SDOT is also underway to construct another 37 corrals along 1st Avenue/1st Avenue South by mid-2026.

This CBA would impose the following proviso:

"Of the appropriations in the 2026 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), \$200,000 is appropriated solely for increase the number of designated e-scooter and e-bike parking corrals for use by City of Seattle-permitted micromobility vehicles and may be used for no other purpose."

ATTACHMENT: No

2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility-Capital	13000-BC-TR-19003	2026		\$(200,000)
SDOT	Mobility Operations	13000-BO-TR-17003	2026		\$200,000

2026 COUNCIL BUDGET ACTION

V1

SPR-017-A

Increase SPR by \$500,000 King County Parks Levy Fund for installation of freestanding, prefabricated restroom models and a study on vandalism-resistant restroom options; and impose a proviso

SPONSORS

Rob Saka, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(500,000)	
Total Budget Balance Effect	\$(500,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase Seattle Parks and Recreation (SPR) by \$500,000 King County Parks Levy Fund (one-time) for installation of freestanding, prefabricated restroom models and a study on vandalism-resistant restroom options for the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project; and impose a proviso. The sponsor reports that the community has long sought resources and preventive measures for improving park restroom cleanliness and availability.

The installation of freestanding, prefabricated restroom models (e.g., Portland Loo, Throne) is intended for one or more (preferably two) locations in District 1 where vandalism and graffiti have been persistent challenges, specifically Lincoln Park, Alki Beach Park, and/or Don Armeni Boat Ramp.

The study is intended to evaluate a variety of options for increasing vandalism-resistant restrooms across the city, including options that deter and/or minimize vandalism and inappropriate use, reduce maintenance costs, improve cleanliness, and extend operating hours. Examples could range from installation of freestanding, prefabricated restroom models to use of steel doors. The study should include an evaluation of designs and an implementation plan with estimated costs, timelines, and feasibility considerations for short and long-term proposals.

This CBA would also impose a proviso on \$1.1 million of the Major Maintenance and Asset Management (MC-PR-41001) CIP project to restrict such funds to installation of the specified restroom models and the study. The 2026 Proposed Budget includes almost \$26 million for the Major Maintenance and Asset Management CIP for projects throughout the city, including restroom repair/renovations, athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, and outdoor infrastructure. Although this CBA would add \$500,000 to this CIP project, the proviso would restrict \$1.1 million of expenditures and would therefore require SPR to reprioritize and/or delay some of the projects already identified for 2026.

The impact of this CBA on the Major Maintenance and Asset Management CIP project is shown in

2026 COUNCIL BUDGET ACTION

Attachment A. The list of projects that SPR has already identified for this CIP project is shown in Attachment B.

This CBA would impose the following proviso:

"Of the appropriations in Seattle Parks and Recreation's (SPR's) 2026 Budget for the Major Maintenance and Asset Management (MC-PR-41001) project in the 2026-2031 Capital Improvement Program, \$1.1 million is appropriated solely for the installation of one or more freestanding, pre-fabricated restroom models (e.g., Portland Loo, Throne) at Lincoln Park, Alki Beach Park, and/or Don Armeni Boat Ramp; and a study on vandalism-resistant restroom options that includes an evaluation of designs and plan for installing such options across the city, and may be spent for no other purpose."

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	36000-BC-PR-40000	2026		\$500,000

Attachment A**Major Maintenance and Asset Management**

Project No:	MC-PR-41001	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funding for asset renewal in parks and recreation facilities citywide, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds integrated asset management to track and forecast long-term asset and maintenance needs. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
CRS Misc Revenues	387	1,243	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,262	-	-	-	-	-	-	4,262
General Fund	137	493	-	-	-	-	-	-	630
King County Funds	274	8,306	-	-	-	-	-	-	8,580
<u>King County Parks Levy</u>	<u>-</u>	<u>-</u>	<u>500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>500</u>
King County Voter-Approved Levy	792	623	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	2,982	8,554	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	1,186	186	-	-	-	-	-	1,372
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
Private Funding/Donations	272	1,479	-	-	-	-	-	-	1,751
Real Estate Excise Tax I	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
Real Estate Excise Tax II	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Revenues	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
State Grant Funds	2,011	8,374	-	-	-	-	-	-	10,385
Use of Fund Balance	248	1,000	1,800	-	-	-	-	-	3,048
Total:	132,932	104,294	<u>26,167</u> <u>25,667</u>	20,174	23,747	26,548	25,431	26,146	<u>385,439</u> <u>384,939</u>
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
General Bond Interest and Redemption Fund	2,051	6,949	-	-	-	-	-	-	9,000
General Fund	137	493	-	-	-	-	-	-	630
King County Parks Levy Fund	792	1,623	<u>500</u>	-	-	-	-	-	<u>2,915</u> <u>2,415</u>
Park And Recreation Fund	3,410	25,062	1,986	-	-	-	-	-	30,459
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
REET I Capital Fund	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
REET II Capital Fund	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Fund	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
Unrestricted Cumulative Reserve Fund	712	1,393	-	-	-	-	-	-	2,105
Total:	132,932	104,294	<u>26,167</u>	20,174	23,747	26,548	25,431	26,146	<u>385,439</u>

Attachment B

2026 Proposed Budget: Seattle Parks and Recreation's list of 2026 projects for the Major Maintenance
and Asset Management Capital Improvement Program Project

Project Title	MPD	Parks Fund	REET	Total
2026 Parks and Open Space Plan Update	100,000			100,000
ADA Compliance Projects	450,000			450,000
Arboretum Waterfront Trail Phase 2			1,059,000	1,059,000
Asset Management/Work Order System	400,000			400,000
Athletic Field Lighting Replacement Program	18,341			18,341
Ballfields - Minor Capital Improvements	50,000			50,000
Beach and Aquatic Habitat Restoration	25,000			25,000
Building Preservation and Renovation Program	251,286			251,286
Burke-Gilman Trails NE	250,000			250,000
Central West Headquarters Re-roof	295,815			295,815
Citywide Pool Package	749,092		30,447	779,539
Climate Conscious Buildings Program	174,613			174,613
Colman Pool Facilities Renovation	906,894			906,894
Decarbonization Package 1	1,308,093			1,308,093
Drainage and Sewer Restoration	250,000			250,000
Electrical System Replacement Program	150,000			150,000
Environmental Remediation	100,000			100,000

Project Title	MPD	Parks Fund	REET	Total
Firehouse Mini Park Play Area Renovation			350,000	350,000
Grass Field Major Maintenance Program	300,747			300,747
Green Lake Boathouse Building Roof	380,783			380,783
Green Lake Park Aquatic Ecology	700,000			700,000
High Point Community Center Decarbonization	442,330			442,330
Hutchinson Playground Field Renovation	1,127,500			1,127,500
Interbay Stadium Synthetic Turf Replacement	815,206			815,206
Jefferson Horticulture Fuel Station Removal	150,000			150,000
Judkins Park Play Area Renovation			623,197	623,197
Judkins Park Renovation (Restroom)	710,000			710,000
Large Roof Program	130,419			130,419
Lower Woodland Field 4 Infield Conversion	564,000	186,000		750,000
Magnuson Tower Restroom Replacement	220,000			220,000
Major Maintenance Backlog	327,673		750,000	1,077,673
Mechanical System Replacement Program	175,000			175,000
Mt Baker Park Bathhouse Renovation/ADA Upgrade			984,416	984,416
Outdoor Sports Court Restoration (small)	100,000			100,000
Over-water Structures Major Maintenance Program	67,312		179,254	246,566

Project Title	MPD	Parks Fund	REET	Total
Pavement Restoration Program	250,000			250,000
Play Area Renovations Program			635,193	635,193
Play Area Safety Program	156,000			156,000
Pool Facility Major Maintenance Program			219,553	219,553
Queen Anne Bowl PF Fence Fabric Replacement	94,261			94,261
Reclaimed Property Renovation	25,000			25,000
Restroom Building Renovations	247,738			247,738
Retaining Walls Bridges Bulkheads and Stairs Program	500,000			500,000
Roof & Building Envelope Program	350,000			350,000
Solar Panel Installation Program	271,092			271,092
Terry Pettus Park Renovation			242,925	242,925
Trails Major Maintenance	729,992			729,992
West Magnolia Playfield Lighting Replacement	1,011,265			1,011,265
Walt Hundley PF Synthetic Turf Replacement	600,000			600,000
Westcrest Park South Play Area Restoration			354,442	354,442
Westlake Park Renovation			2,327,516	2,327,516
Gas Works Park Safety Improvements		1,800,000		1,800,000
Total	15,925,453	1,986,000	7,755,943	25,667,396