

Clerk File 314539
**City Council Changes to the 2025 / 2026 Proposed Budget and the 2025-2030 Proposed
Capital Improvement Program**

Table of Contents

Summaries and Reports for Information Purposes Only:

Section 1.

Vote Records Report	Page 2
City Council Fund Balance Sheet	Page 9
2025 Adopted/2026 Endorsed Revenue Changes by Fund	Page 10

City Council Changes:

Section 2.

CBAs and SLIs acted on by the Budget Committee	Page 14
--	---------

- Some Council Budget Actions (CBAs) impose budget provisos, which, as described in Subsection 1(b) of the ordinance introduced as CB 120905, restrict expenditure allowances shown in Attachment A to CB 120905. Some CBAs modify revenue estimates in the 2025/2026 Proposed Budget, as described in Subsection 1(g) of the ordinance introduced as CB 120905. Some CBAs modify the 2025-2030 Proposed Capital Improvement Program (CIP), as described in Section 2 of the ordinance introduced as CB 120905. In case of conflicting actions approved by the Budget Committee contained in this Clerk File (C.F.), the action taken later controls.
- Statements of Legislative Intent (SLIs) state the Council's intent but do not modify the proposed budget, revenue estimates, position modifications, or CIP. The City Council anticipates adopting SLIs by resolution in early 2025. In the case of conflict between the version of a SLI in this Clerk File and the version approved by resolution, the latter controls.

Select Budget Committee
Vote Record Report - 11.14.24 11.15.24
Clerk File 314539

CBA / SLI #	Title	Primary Sponsor	JH	RK	CM	TM	SN	MR	RS	DS	TW	Result	Vote Date
ARTS-001-A-1	Transfer \$224,000 Arts and Culture Fund (2025) and \$224,000 Arts and Culture Fund (2026) from SPR to ARTS and increase appropriations and revenue by \$224,000 (2025) Park and Recreation Fund and \$224,000 Park and Recreation Fund (2026) to SPR for Downtown Buskers	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
ARTS-002-A-1	Transfer \$224,000 Arts and Culture Fund (2025) and \$232,000 Arts and Culture Fund (2026) from SPR to ARTS and increase appropriations and revenue by \$224,000 Park and Recreation Fund (2025) and \$232,000 Park and Recreation Fund (2026) to SPR for Teen Performing Arts	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
ARTS-003-A-1	Transfer \$436,000 Arts and Culture Fund (2025) and \$444,000 Arts and Culture Fund (2026) from SPR to ARTS and increase appropriations and revenue by \$157,000 Park and Recreation Fund (2025) and \$165,000 Parks and Recreation Fund (2026) to SPR for Arts in Parks	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
ARTS-004-A-1	Transfer \$382,000 Arts and Culture Fund (2025) and \$401,000 Arts and Culture Fund (2026) from CEN to ARTS and increase appropriations and revenue by \$382,000 Seattle Center Fund (2025) and \$401,000 Seattle Center Fund (2026) to CEN for Folklife	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
ARTS-006-A-1	Transfer \$210,000 Arts and Culture Fund (2025) and \$222,000 Arts and Culture Fund (2026) from CEN to ARTS, increase CEN by \$30,000 GF (2025) and \$30,000 GF (2026), and increase appropriations and revenue to CEN by \$210,000 Seattle Center Fund (2025) and \$222,000 Seattle Center Fund (2026) for Winterfest	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
ARTS-007-A-2	Increase ARTS by \$100,000 JumpStart Fund (2025) for HopeCorps for the Ballard Brewery District	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
ARTS-009-A-2	Increase ARTS by \$250,000 JumpStart Fund (2025) for HopeCorps in Capitol Hill	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
ARTS-010-B-2	Proviso \$100,000 admissions tax (2025) in ARTS for cultural planning	Morales	Aye	Nay	Nay	Aye	Nay	Nay	Nay	Nay	Nay	Fail	11/15/2024
ARTS-011S-A-1	Request that ARTS create citywide and municipal arts plans	Rivera	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Aye	Aye	Pass	11/15/2024
CARE-001-A-2	Increase CARE by \$413,000 GF (2025) and \$549,000 GF (2026) and 4.0 FTE 911 Emergency Communications Dispatcher I to improve non-emergency call answering times	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
CARE-001S-A-2	Request reporting from CARE on Call Center staffing and operations	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
CARE-101S-A-1	Request CARE create Community Crisis Responder public data dashboard and request reporting on Seattle Restoration Program	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
CARE-102S-A-1	Request CARE and HSD report on potential LEAD transfer	Moore	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Withdrawn	11/15/2024
CBO-001-A-1	Errata Corrections to the Proposed Budget and CIP	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
CBO-002-A-2	Increase SDCI by \$1.24 million Construction & Inspections Fund (2025) and 11.0 FTE, increase Seattle IT by \$1.0 million JumpStart Fund (2025) and 12.0 FTE, increase FAS by \$891,000 FAS Fund (2025) and 12.5 FTE, and increase DON, FAS, and SDHR by \$706,000 GF (2025) and 8.0 FTE for a six-month restoration of positions subject to layoff; and impose provisos	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
CBO-002S-A-1	Request that CBO collaborate with SDHR to report on developing or enhancing programs for City employees subject to layoff	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
CBO-003S-A-2	Request that CBO report on past budget underspend and grants	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
CBO-004S-A-1	Request that CBO and SCERS analyze an early retirement incentive for City employees	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
CBO-902-A-2	Replace GF and JumpStart Fund appropriations with increased REET revenue to balance the impacts of the October revenue forecast update	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
CEN-001-A-1	Increase CEN by \$250,000 JumpStart Fund (2025) and \$250,000 JumpStart Fund (2026) for Bumpershoot Workforce Development Program	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
CEN-002-A-1	Increase CEN by \$425,000 GF (2025) and \$442,000 GF (2026) and decrease CEN by \$425,000 Arts and Culture Fund (2025) and \$442,000 Arts and Culture Fund (2026) for Festal	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
CEN-003-A-1	Increase CEN by \$204,000 GF (2025) and \$214,000 GF (2026) and decrease CEN by \$204,000 Arts and Culture Fund (2025) and \$214,000 Arts and Culture Fund (2026) for cultural administration staff	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
CEN-004-A-1	Increase CEN by 2.0 FTE Gardener positions for Waterfront Park	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
CIV-001-A-1	Increase CIV by \$312,000 GF (2025) and \$331,000 GF (2026) and 1.0 FTE Senior Personnel Analyst for an annual firefighter exam process	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
DEEL-001-A-1	Increase DEEL by \$500,000 Families and Education Levy (2025) for Child Care Assistance Program	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
DEEL-002-A-2	Increase DEEL by \$143,000 GF (2025) for after-school and summer learning programs grounded in ethnic studies, shift \$143,000 from GF to Families and Education Levy for Parent-Child Plus, and impose a proviso	Morales	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024

Select Budget Committee
Vote Record Report - 11.14.24 11.15.24
Clerk File 314539

CBA / SLI #	Title	Primary Sponsor	JH	RK	CM	TM	SN	MR	RS	DS	TW	Result	Vote Date
DON-001-A-1	Increase DON by \$208,000 GF (2025) and \$228,000 GF (2026) for the Neighborhood Matching Fund	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
DON-002-A-1	Increase DON by \$125,000 GF (2025) and \$125,000 GF (2026) for a community safety coordinator for Capitol Hill	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
DON-003-A-2	Increase DON by \$156,000 GF (2025) and \$164,000 GF (2026) and 1.0 FTE Planning and Development Specialist II for community organizing, mutual aid, and de-escalation	Woo	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
DON-004-A-1	Increase DON by \$100,000 GF (2025) and \$100,000 GF (2026) for community safety coordinator contracts	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
FAS-002-A-1	Increase FAS by \$495,000 FAS Fund (2025) and \$495,000 FAS Fund (2026) to restore funding to Priority Hire	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
FAS-003-A-1	Increase FAS by \$50,000 REET I (2025) for a membrane study for the Garden of Remembrance	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
FAS-004S-A-1	Request that FAS report on implementing a comprehensive responsible contractor policy for City contracts	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
FAS-005S-A-1	Request that FAS explore establishing real estate agent solicitation cease and desist program	Woo	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
FG-100-A-1	Decrease FG by \$1.3 million GF (2025) and \$380,000 GF (2026) to adjust fiscal reserve transfers based on lower projected tax revenues and inflation estimates	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
FG-101-A-1	Increase FG by \$2.5 million GF (2025) and \$2.5 million GF (2026) for Seattle Chinese Garden capital improvements	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
FG-104S-A-1	Request that Central Staff develop legislation to impose a professional services excise tax	Morales	Aye	Nay	Aye	Aye	Nay	Abstain	Nay	Aye	Nay	Fail	11/15/2024
FG-105S-A-1	Request that Central Staff develop legislation to impose a digital advertising excise tax	Morales	Abstain	Nay	Aye	Aye	Nay	Abstain	Nay	Aye	Nay	Fail	11/15/2024
FG-901-A-1	Recognize October Forecast Update	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
FG-902-A-2	Increase FG by \$17.6 million (2025) JumpStart Fund and \$42.0 million JumpStart Fund (2026) to increase JumpStart Payroll Expense Tax support to GF	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-001-A-1	Increase HSD by \$1.9 million Low-Income Housing Fund (2025) and \$1.9 million Low-Income Housing Fund (2026) for homelessness prevention services	Moore	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-002-A-2	Increase HSD by \$3.2 million GF (2025) and \$2.7 million GF (2026) to support the start-up and operations of two new non-congregate shelters	Budget Committee	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Substituted with HSD-002-D-1	11/14/2024
HSD-002-B-1	Increase HSD by \$3.2 million GF (2025) and \$2.7 million GF (2026) to support the start-up and operations of two new Tiny House Villages and impose a proviso	Moore	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Withdrawn	11/14/2024
HSD-002-D-1	Replaces current proposed substitution HSD-002-B-1 on the agenda in Group B - moved to consider at the end of the agenda.	Moore	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-003-A-2	Increase HSD by \$129,000 GF (2025) and \$129,000 GF (2026) to fully restore funding for legal services for homeless youth	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-004-B-1	Increase HSD by \$1.25 million GF (2025) and \$1.25 million GF (2026) for food banks, meal programs, and culturally nourishing foods	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-005-A-1	Increase HSD by \$100,000 GF (2025) and \$100,000 GF (2026) to fully restore funding for free tax preparation services	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-006-A-1	Increase HSD by \$168,000 GF (2025) and \$168,000 GF (2026) for transitional housing programs	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-007S-A-1	Request that HSD and OH provide a report on Good Neighbor Agreements	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-008-A-1	Increase \$43,000 GF (2025) in HSD for a sports program providing safe, adult-led recreation opportunities	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-009-A-1	Increase HSD by \$4 million GF (2025) for tenant improvements to YouthCare's Constellation Center project	Woo	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-010-B-1	Increase HSD by \$250,000 GF (2025) for equipment, vehicles and facilities improvements necessary to increase meal providers' service capacity	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-011-A-1	Increase HSD by \$250,000 GF (2025) for capital improvements at the Rainier Valley Food Bank	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-012-A-1	Increase HSD by \$250,000 JumpStart Fund (2025) and \$250,000 JumpStart Fund (2026) for Seattle Youth Employment Program	Morales	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-014-A-2	Increase HSD by \$200,000 GF (2025) and \$200,000 GF (2026) for therapeutic services for survivors of commercial sexual exploitation, domestic violence, and sexual assault, and impose a proviso	Moore	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024

Select Budget Committee
Vote Record Report - 11.14.24 11.15.24
Clerk File 314539

CBA / SLI #	Title	Primary Sponsor	JH	RK	CM	TM	SN	MR	RS	DS	TW	Result	Vote Date
HSD-015-A-2	Increase HSD by \$250,000 GF (2025) and \$250,000 GF (2026) for gender-based violence supports for the deaf and hard of hearing community, and impose a proviso	Woo	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-016-A-2	Increase HSD by \$185,000 GF (2025) and \$195,000 GF (2026) and 1.0 FTE Strategic Advisor I to scope a new community safety hub	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-017-A-2	Increase HSD by \$500,000 GF (2025) and \$500,000 GF (2026) for contracted services with We Deliver Care	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-018-A-1	Increase HSD by \$14,000 GF (2025) to support pre-file diversion services	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-019-A-1	Increase HSD by \$1.5 million GF (2025) and \$1.5 million GF (2026) for programs to support Recreational Vehicle (RV) residents' transition to housing and shelter, including an RV Storage Program.	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-021-A-1	Increase HSD by \$110,000 GF (2025) and \$110,000 GF (2026) to provide technical assistance to community organizations supporting immigrants, refugees, and communities of color	Morales	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Amended, now HSD-21-A-2	11/14/2024
HSD-021-A-2	Increase HSD by \$110,000 GF (2025) and \$110,000 GF (2026) to provide technical assistance to community organizations supporting communities of color, and impose a proviso	Morales	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-022-A-2	Increase HSD by \$52,000 (GF) 2025 and \$52,000 GF (2026) to support legal services for adults and families receiving adverse benefit decisions	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-024-A-1	Proviso \$350,000 in HSD for a seasonal winter weather shelter in District 5	Moore	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Abstain	Aye	Pass	11/15/2024
HSD-026-B-1	Increase HSD by \$470,000 GF (2025) and \$470,000 GF (2026) for recovery support services	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-027-A-2	Proviso \$2 million GF in HSD for supports for commercial sexual exploitation	Moore	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-028-A-2	Increase HSD by \$250,000 GF (2025) and \$250,000 GF (2026) for culturally-specific services for Latinx survivors of gender-based violence, and impose a proviso	Morales	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-031S-A-2	Request that HSD report on sobering center needs	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-032-A-1	Increase HSD by \$319,000 GF (2025) and \$330,000 GF (2026) and 2.0 FTE for Mobile Integrated Health team expansion	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-035-A-1	Increase HSD by \$315,000 JumpStart Fund one-time (2025) for youth violence prevention activities, decrease SPR by \$315,000 JumpStart Fund one-time (2025) for youth connector, and impose a proviso	Hollingsworth	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Withdrawn	11/15/2024
HSD-036-A-1	Increase HSD by \$100,000 GF (2025) for contracted services to We Deliver Care and reduce CBO by \$100,000 GF (2025) for Payroll Expense Tax evaluation	Woo	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Substituted with HSD-036-B-1	11/15/2024
HSD-036-B-1	Increase HSD by \$70,000 GF (2025) for contracted services to We Deliver Care and reduce CBO by \$70,000 GF (2025) for Payroll Expense Tax evaluation	Woo	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Nay	Aye	Pass	11/15/2024
HSD-037-A-2	Increase HSD by \$1.0 million GF (2025) for Chinatown-International District public safety efforts	Woo	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-038S-A-1	Request that the HSD report on a landscape analysis and an implementation plan for addressing gun violence in Seattle schools	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
HSD-039-A-1	Increase HSD by \$527,000 JumpStart Fund (2025) and \$527,000 JumpStart Fund (2026) for homelessness prevention services and decrease SDCI by \$527,000 JumpStart Fund (2025) and \$527,000 JumpStart Fund (2026) for tenant services	Moore	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Abstain	Aye	Pass	11/15/2024
HSD-040S-A-1	Request that HSD report on how best to distribute rental assistance to ensure maximum distribution to households at risk of homelessness or eviction or currently homeless or in eviction proceedings	Moore	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Amended, now HSD-040S-A-2	11/15/2024
HSD-040S-A-2	Oral amendment adding SDCI to the request.	Morales	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/15/2024
HSD-041-A-1	Increase HSD by \$3.3 million JumpStart Fund (2025) for rental assistance	Moore	Aye	Nay	Aye	Aye	Abstain	Abstain	Aye	Aye	Aye	Pass	11/15/2024
HSD-042-A-1	Increase HSD by \$250,000 JumpStart Fund (2025) for Housing Connector and decrease FG by \$250,000 JumpStart Fund (2025) for World Cup preparation	Moore	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Withdrawn	11/15/2024
HSD-043-A-1	Proviso \$29.5 million in funding for shelters serving people experiencing homelessness	Moore	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Withdrawn	11/15/2024
HSD-044-A-1	Increase HSD by \$450K for a mobile medication unit.	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Nay	Aye	Pass	11/15/2024
ITD-001-A-1	Increase Seattle IT by \$1.6 million GF (2025) and \$1.6 million GF (2026) and 6.0 FTE to restore Seattle Channel operations, and increase \$100,000 GF (2025) and \$100,000 GF (2026) for the Seattle Channel Maintenance and Upgrade CIP project	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024

Select Budget Committee
Vote Record Report - 11.14.24 11.15.24
Clerk File 314539

CBA / SLI #	Title	Primary Sponsor	JH	RK	CM	TM	SN	MR	RS	DS	TW	Result	Vote Date
ITD-002S-A-1	Request that the Executive collaborate with the City Council to establish an advisory workgroup to explore alternative financing and operating models for the Seattle Channel to ensure its long-term sustainability	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
LAW-001-A-2	Increase LAW by \$182,000 GF (2025) and \$192,000 GF (2026) to fund one Specialty Court Unit Prosecutor	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
LAW-002-A-2	Increase LAW by \$434,000 GF (2025) and \$458,000 GF (2026) for two Assistant City Attorneys in the Employment and Contract/Utilities Sections of the Civil Division, decrease \$434,000 GF appropriations to Judgement and Claims Fund (2025) and \$458,000 GF appropriations to Judgement and Claims Fund (2026)	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
LAW-003-A-2	Decrease LAW revenue by \$500,000 GF (2025) and \$528,000 GF (2026), decrease HSD by \$500,000 GF (2025) and \$528,000 GF (2026) for contracted services, and impose a proviso	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
MO-001S-A-1	Request that the MO provide quarterly reports regarding activities and performance of the Unified Care Team (UCT), and any collaborating departments that manage the City's response to unsanctioned encampments	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
MO-002S-A-1	Request that the Executive provide an inventory of City-funded youth programs	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
MO-003S-A-1	Request a report from MO on a comprehensive Recreational Vehicle strategy	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OED-001-A-2	Increase OED by \$800,000 JumpStart Fund (2025) and \$800,000 JumpStart Fund (2026) for the Storefront Repair Fund	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OED-002-A-1	Increase OED by \$150,000 GF (2026) for Capitol Hill business support	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OED-003-A-1	Increase OED by \$100,000 JumpStart Fund (2025) for workforce development efforts focused on technological skills	Morales	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OED-005-A-1	Proviso \$100,000 JumpStart Fund in OED for Ballard Brewery District support	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OED-006S-A-1	Request that OED report on an inventory and assessment of all business outreach and technical assistance the City provides across departments	Morales	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OED-007-A-1	Proviso \$200,000 JumpStart Fund in OED for neighborhood business districts	Saka	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Amended, now OED-007-A-2	11/14/2024
OED-007-A-2	Proviso \$200,000 JumpStart Fund in OED for neighborhood business districts	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OED-008S-A-1	Request that OED provide a mid-year status update on the programs offered under the "Generating Wealth in Communities of Color" pillar	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OEM-101-A-1	Increase OEM by \$35,000 GF (2025) and \$35,000 GF (2026) for travel, training and administrative support	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OEM-102S-A-2	Request that OEM report on city-wide emergency preparedness training, and recognize OEM's key role among Seattle's public safety departments	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OH-001S-A-1	Request that OH produce a Seattle Housing Investment Plan that takes a comprehensive look at all affordable housing investments by the City for 2025-2030	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OH-002-A-1	Increase OH by \$3.4 million JumpStart Fund (2026) for the Homeownership Capital Production Program	Moore	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OH-003-A-1	Proviso \$100,000 JumpStart Fund in OH to support pre-development costs for housing in the Central District	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OH-004S-A-1	Request that OH explore use of bonds and master leasing for development of affordable housing	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OH-005S-A-1	Request OH to provide quarterly vacancy data reports on city-funded rental housing projects	Moore	Y	Y	Y	N	Y	Y	Y	Y	Y	Pass	11/15/2024
OH-007-A-1	Proviso \$7 million in OH for operating, maintenance, and services funding for Permanent Supportive Housing projects	Moore	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Withdrawn	11/15/2024
OIG-101-A-1	Increase OIG by \$7,000 GF (2025) and \$7,000 GF (2026) to adjust the Office's salary budget	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OIR-001-A-1	Increase OIR by \$190,000 GF (2025) and \$201,000 GF (2026) to restore funding for the International Affairs Portfolio	Budget Committee	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Amended, now OIR-001-A-2	11/14/2024
OIR-001-A-2	Increase OIR by \$190,000 GF (2025) and \$201,000 GF (2026) for the International and Federal Affairs Portfolios	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Abstain	Aye	Pass	11/14/2024
OLS-001-A-1	Increase OLS by \$100,000 OLS Fund (2025) and \$600,000 OLS Fund (2026) for the Business Outreach and Education Fund and Community Outreach and Education Fund	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024

Select Budget Committee
Vote Record Report - 11.14.24 11.15.24
Clerk File 314539

CBA / SLI #	Title	Primary Sponsor	JH	RK	CM	TM	SN	MR	RS	DS	TW	Result	Vote Date
OLS-002-A-1	Increase OLS by 3.0 FTE to restore position authority	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OPCD-001-A-2	Increase OPCD by \$300,000 JumpStart Fund (2025) for Ballard Regional Center Planning	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OPCD-002-A-1	Increase OPCD by \$384,000 GF (2025) and \$403,000 GF (2026) and 2.5 FTE to restore positions	Morales	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OPCD-003S-A-2	Request that OPCD report on strategies to attract food retailers to food deserts	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OPCD-004-A-1	Proviso \$350,000 JumpStart Fund in OPCD for a Supplemental Environmental Impact Statement for the Comprehensive Plan	Morales	Aye	Nay	Aye	Aye	Aye	Nay	Nay	Aye	Nay	Pass	11/15/2024
OPCD-005S-A-1	Request that OPCD develop a plan to support small business economic development through the Equitable Development Initiative	Moore	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Abstain	Aye	Pass	11/15/2024
OPCD-901-A-1	Replace the source of funding for Equitable Development Initiative in OPCD to reflect the October revenue forecast update	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
OSE-001-A-2	Increase OSE by \$400,000 JumpStart Fund (2025) and \$400,000 JumpStart Fund (2026) for Duwamish Valley workforce and small business support	Woo	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SCL-001-A-1	Proviso \$1 million Light Fund in SCL for Pinehurst Underground Cable Replacement	Moore	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Substituted with SCL-001-B-1	11/15/2024
SCL-001-B-1	Proviso \$500,000 Light Fund in SCL for Pinehurst Underground Cable Replacement	Moore	Abstain	Nay	Aye	Abstain	Nay	Nay	Abstain	Nay	Abstain	Fail	11/15/2024
SDCI-001-A-1	Increase SDCI by \$50,000 GF (2025) to convene a tenant workgroup on strategies to protect the health and well-being of Seattle renters	Morales	Abstain	Nay	Nay	Aye	Nay	Nay	Nay	Aye	Nay	Fail	11/14/2024
SDCI-002-A-1	Increase SDCI by \$355,000 JumpStart Fund (2025) and \$355,000 JumpStart Fund (2026) to partially restore reductions in tenant services contracts	Morales	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SDCI-003S-A-1	Request that SDCI, in consultation with HSD, report on utilization of RRIO for proactive eviction prevention	Moore	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SDCI-004S-A-1	Request that SDCI provide a report on tree-related data, enforcement, and the payment-in-lieu program	Moore	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SDCI-005-A-1	Increase SDCI by \$456,000 of multiple funds (2025) and \$456,000 of multiple funds (2026) to restore tenant services; and reduce OED by \$456,000 of multiple funds (2025) and \$456,000 of multiple funds (2026) for Downtown Activation Plan activation, intergovernmental coordination, and Metropolitan Improvement District support	Morales	Abstain	Nay	Aye	Aye	Nay	Nay	Nay	Nay	Nay	Fail	11/15/2024
SDCI-006-A-1	Proviso appropriations in SDCI for tenant services grants and contracts	Moore	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Nay	Aye	Pass	11/15/2024
SDCI-007-A-1	Increase SDCI by \$527,000 GF (2025) and \$527,000 GF (2026) to restore tenant services; and reduce SPD by \$527,000 GF (2025) and \$527,000 GF (2026) for Real Time Crime Center staffing	Morales	Nay	Nay	Nay	Aye	Nay	Nay	Nay	Nay	Nay	Fail	11/15/2024
SDHR-001-A-1	Increase SDHR by \$371,000 GF (2025) and \$389,000 GF (2026) and 1.5 FTE to restore the Workforce Equity Division	Morales	Nay	Nay	Nay	Aye	Nay	Nay	Nay	Aye	Nay	Fail	11/14/2024
SDOT-001-A-1	Increase SDOT by \$177 million Transportation Levy Fund (2025) and \$192 million Transportation Levy Fund (2026) for implementation of the levy; create 28 CIP projects; decrease SDOT by \$7 million Transportation Fund (2025) and \$7 million Transportation Fund (2026); add 72.0 FTE; and acknowledge anticipated Transportation Levy revenue	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SDOT-002-A-1	Proviso \$89 million Transportation Levy Fund in SDOT until authorized by future Council action	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SDOT-003-A-1	Increase SDOT by \$5 million (2025 and 2026) Transportation Fund and by \$2 million (2025 and 2026) Transportation Levy Fund for a new Council District Fund; create a new Council District Fund (MC-TR-C155) CIP project; replace \$2 million (2025 and 2026) Transportation Levy Fund with Transportation Fund in the SDOT ADA Program CIP project; and impose a proviso	Saka	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SDOT-004-A-1	Proviso \$2 million in SDOT for transit and roadway improvements on Delridge Ave SW	Saka	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Abstain	Aye	Pass	11/14/2024
SDOT-005-A-1	Proviso \$175,000 in SDOT to implement parallel-only parking changes at Duwamish Head	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SDOT-006-A-1	Increase SDOT by \$1.18 million GF (2025) and decrease School Safety Traffic and Pedestrian Improvement Fund by \$1.18 million GF (2025) for speed enforcement cameras, and impose a proviso	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SDOT-007-A-1	Proviso \$175,000 in SDOT for urban design and pedestrian improvements to Ballard Avenue and the Ballard Brewery District	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SDOT-008-A-1	Proviso \$1 million Seattle Transit Measure funds in SDOT for Transit Ambassadors	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Rescinded	11/14/2024
SDOT-008-B-1	Rescind SDOT-008-A-1 and proviso \$1 million Seattle Transit Measure funds in SDOT for Transit Ambassadors and Behavioral Health Team	Saka	Abstain	Aye	Aye	Abstain	Aye	Aye	Aye	Abstain	Aye	Pass	11/15/2024

Select Budget Committee
Vote Record Report - 11.14.24 11.15.24
Clerk File 314539

CBA / SLI #	Title	Primary Sponsor	JH	RK	CM	TM	SN	MR	RS	DS	TW	Result	Vote Date
SDOT-009-A-1	Proviso \$500,000 Seattle Transit Measure funds in SDOT for Waterfront Shuttle transit service	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SDOT-101-A-1	Eliminate Unsecured Funding (2030) in SDOT for the Culture Connector CIP project	Kettle	Aye	Aye	Aye	Abstain	Aye	Nay	Aye	Aye	Aye	Pass	11/15/2024
SDOT-102S-B-1	Request that SDOT provide a plan for terminating South Lake Union Streetcar service, decommissioning South Lake Union Streetcar assets, and identifying alternative South Lake Union transit options	Saka	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Substituted with SDOT-102S-B-2	11/15/2024
SDOT-102S-B-2	Request that SDOT provide a plan for terminating South Lake Union Streetcar service, decommissioning South Lake Union Streetcar assets, and identifying alternative South Lake Union transit options	Saka	N	Y	Y	N	N	N	Y	N	Abst	Fail	11/15/2024
SDOT-104S-B-1	Request that SDOT provide a report on the performance measures and evaluation criteria used for consideration of bus-only lanes	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/15/2024
SDOT-105S-A-1	Request that SDOT provide a report on the pothole repair program and performance indicators for potholes and roadway conditions	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SDOT-106S-A-1	Request that SDOT provide recommendations on honorary street naming policies	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SDOT-107-B-1	Proviso \$1 million Transportation Levy Fund in SDOT for transit security services	Saka	Aye	Aye	Aye	Abstain	Aye	Aye	Aye	Aye	Aye	Pass	11/15/2024
SDOT-107S-A-1	Request that SDOT provide a report on implementing transit security improvements, services, and policy	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/15/2024
SDOT-901-A-1	Decrease SDOT revenues by \$248,000 (2025) and \$752,000 (2026) to recognize October Forecast Update	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SFD-101-A-1	Increase SFD by \$61,000 GF (2025) and \$61,000 GF (2026) for South Lake Union public safety awareness program	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SFD-102-A-1	Increase SFD by 1.0 FTE Fire Captain to restore the sworn Disability Officer position that would be civilianized in the 2025-2026 Proposed Budget	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPD-101-A-2	Proviso SPD sworn salary, benefits, and overtime	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPD-102-A-2	Increase SPD by 1.0 FTE Strategic Advisor 3 to oversee its participation in the 30x30 Initiative	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPD-103-A-2	Increase SPD by 2.0 FTE Parking Enforcement Officer (PEO) Supervisor positions for PEO training	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPD-103S-A-2	Request that SPD report on its Parking Enforcement Officer hiring process	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPD-105-A-2	Increase SPD by \$10 million GF (2026) for overtime	Kettle	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPD-106-A-1	Increase SPD by \$200,000 GF (2025) and \$16,000 GF (2026) to expand the Closed-Circuit Television pilot on Aurora	Moore	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPD-108S-A-2	Request that SPD provide quarterly reports on staffing, overtime, and performance metrics.	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPD-109S-A-1	Request that SPD study childcare options for sworn employees	Moore	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/15/2024
SPD-110S-A-1	Request that SPD report on officer recruitment and retention	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPD-111S-A-1	Request that SPD report on automated sound enforcement technology	Saka	Aye	Aye	Aye	Abstain	Aye	Aye	Aye	Abstain	Aye	Pass	11/15/2024
SPD-112S-A-1	Request that SPD report on LEAD (Let Everyone Advance with Dignity) database integration	Moore	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Withdrawn	11/14/2024
SPD-904-A-2	Decrease SPD by \$6.5 million GF (2025) and \$6.5 million GF (2026) to adjust sworn salary funding	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPL-001-A-1	Increase SPL by \$30,000 GF (2025) for library materials	Woo	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPR-002-A-1	Increase SPR by \$1.5 million REET I Capital Fund (2025) to convert a ballfield infield at Garfield Playfield to turf	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPR-003-A-1	Increase SPR by \$775,000 Metropolitan Park District Fund (2025) for capital costs and community staffing costs for the Garfield Super Block Park Project	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPR-004-A-1	Increase SPR by \$1.5 million REET I Capital Projects Fund (2025) for a turf conversion of the softball field at Fairmount Park	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPR-005-A-1	Increase SPR by \$150,000 Unrestricted Cumulative Reserve Subfund (2025) to fund studies and analyses necessary to develop a future Portal Park	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPR-007-A-1	Increase SPR by \$700,000 Park and Recreation Fund (2026) for graffiti abatement services performed by a community-based organization	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPR-008-A-1	Proviso \$25,000 in SPR's Public Restroom Renovations (MC-PR-41036) CIP project to paint a mural on the bathroom at Cal Anderson Park	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPR-009-A-1	Proviso \$20,000 in SPR's Major Maintenance and Asset Management (MC-PR-41001) CIP project to support improvements at First Hill Park	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024

Select Budget Committee
 Vote Record Report - 11.14.24 11.15.24
 Clerk File 314539

CBA / SLI #	Title	Primary Sponsor	JH	RK	CM	TM	SN	MR	RS	DS	TW	Result	Vote Date
SPR-010-A-2	Increase SPR by \$100,000 Metropolitan Park District (MPD) Fund (2025) and \$100,000 MPD Fund (2026) to support enhanced programming at existing late night programming for teens	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPR-011-A-1	Increase SPR by \$500,000 REET I in 2025 for planning and design of accessibility improvements at the Museum of History and Industry	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPR-012-A-1	Proviso \$75,000 in SPR's Major Maintenance and Asset Management (MC-PR-41001) CIP project to fund improvements at Marvin's Garden Park and Bergen Place	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPR-013-A-1	Increase SPR by a total of \$1.5 million MPD, Park and Recreation Fund, and GF over 2025 and 2026 for the turf conversion of a softball field at Lower Woodland Park; and decrease SPR by \$1.5 million over 2025 and 2026 by removing resources from MPD for land acquisition, Park and Recreation Fund for ongoing restoration of positions, and GF for temporary restoration of positions	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPR-014S-A-1	Request that SPR report on the timeline for redeveloping the Lake City Community Center	Moore	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPR-015-A-1	Increase SPR by \$1.0 million GF (2026) and 7.35 FTE to restore environmental programming at Discovery Park and Carkeek Park; and reduce SPD by \$1.0 million GF (2026) for 9.0 FTE to staff a Real Time Crime Center	Morales	Nay	Nay	Naay	Aye	Nay	Nay	Nay	Nay	Nay	Fail	11/15/2024
SPU-002-A-1	Increase SPU by \$50,000 GF in 2025 (one-time) for deep cleaning at lived-in Recreational Vehicle sites	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPU-005-A-1	Increase SPU by \$150,000 Solid Waste Fund (SWF) (2025) and \$150,000 SWF (2026) for textile waste prevention by organizations supporting refugee and immigrant women	Woo	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024
SPU-008-A-1	Proviso \$238,000 GF in SPU for sanitation services in Little Saigon	Budget Committee	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Substituted with SPU-008-B-1	11/14/2024
SPU-008-B-1	Proviso \$238,000 GF in SPU for sanitation services in the Chinatown-International District	Woo	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2024

**General Fund and Payroll Expense Tax
Balance Sheet (2025 Adopted, 2026 Endorsed Budgets)**

General Fund Balance Sheet	2025			2026		
	Proposed	Council Changes	Adopted	Proposed	Council Changes	Adopted
Beginning Fund Balance	64,493,650		64,493,650	143,234,818		123,332,219
Changes to Year End 2024 Supplemental			0			0
October Forecast Update		(6,536,169)	(6,536,169)			0
Revised Beginning Fund Balance	64,493,650	(6,536,169)	57,957,481	143,234,818	0	123,332,219
Revenues	1,934,446,666	1,838,914	1,936,285,580	1,941,446,844	16,741,978	1,958,188,822
Appropriations	1,865,705,498	15,205,343	1,880,910,842	1,912,118,027	17,860,649	1,929,978,677
Underspend	(10,000,000)		(10,000,000)		(10,000,000)	(10,000,000)
Ending Fund Balance	143,234,818	(19,902,599)	123,332,219	172,563,635	8,881,329	161,542,365
Planning Reserves - CBO	(90,880,932)		(90,880,932)	(172,562,819)		(172,562,819)
Adjust Reserves for Excess Balance		3,000,000	3,000,000		6,000,000	6,000,000
Remove EMS Levy Reserve			0		4,700,000	4,700,000
Remove HSD Case Mngmt Staffing Reserve		370,000	370,000		740,000	740,000
Ending Unreserved Fund Balance	\$52,353,886	(\$16,532,599)	\$35,821,287	\$815	\$20,321,329	\$419,545

Payroll Expense Tax Fund Balance Sheet	2025			2026		
	Proposed	Council Changes	Adopted	Proposed	Council Changes	Adopted
Beginning Fund Balance	138,121,934		138,121,934	47,896,854		41,305,877
Changes to Year End 2024 Supplemental		2,000,000	2,000,000			0
October Forecast Update		2,381,972	2,381,972			0
Revised Beginning Fund Balance	138,121,934	4,381,972	142,503,907	47,896,854	0	41,305,877
Revenues	430,024,920	10,455,510	440,480,430	451,549,175	14,566,004	466,115,179
Appropriations	520,250,001	21,428,459	541,678,460	462,000,002	42,322,929	504,322,931
Underspend			0	0		0
Ending Fund Balance	47,896,854	(6,590,977)	41,305,877	37,446,026	(27,756,925)	3,098,125
Planning Reserves - CBO	(45,427,492)	4,121,615	(41,305,877)	(37,266,918)	34,168,793	(3,098,125)
						0
			0			0
			0			0
Ending Unreserved Fund Balance	2,469,362	(2,469,362)	0	179,109	6,411,868	0

Fund Display Name	CBA	CBA Title	Account Display Name	2025	2026
00100 - General Fund	CARE-001S-A-2	Request reporting from CARE on Call Center staffing and operations	308000 - Beginning Fund Balance		
	FG-901-A-1	Recognize October Forecast Update	311010 - Real & Personal Property Taxes	(1,232,577)	(6,256,740)
			313010 - Sales & Use Tax-Local Share	(3,830,247)	(6,852,551)
			313040 - Sales & Use Tax-Crim Justice	(486,785)	(687,241)
			316000 - B&O Taxes	(10,483,484)	(9,731,517)
			316070 - B&O Tax-Gas Utility	(416,947)	(485,612)
			316100 - B&O Tax-Cable Tv Utility	(325,233)	(447,612)
			316110 - B&O Tax-Telephone/Graph Util	36,457	32,810
			316120 - B&O Tax-Steam Utility	(44,477)	(42,003)
			350030 - Parking Infraction Penalties	(847,530)	(882,416)
			360020 - Inv Earn-Residual Cash	1,519,729	878,773
			360130 - Interest On Contracts/Notes Re	250,000	250,000
			360290 - Parking Fees	(1,025,522)	(957,375)
	FG-902-A-2	Increase FG by \$17.6 million (2025) JumpStart Fund and \$42.0 million JumpStart Fund (2026) to increase JumpStart Payroll Expense Tax support to GF	397010 - Operating Transfers In	17,610,530	41,993,462
	HSD-027-A-2	Proviso \$2 million GF in HSD for supports for commercial sexual exploitation	308000 - Beginning Fund Balance		
	LAW-002-A-2	Increase LAW by \$434,000 GF (2025) and \$458,000 GF (2026) for two Assistant City Attorneys in the Employment and Contract/Utilities Sections of the Civil Division, decrease \$434,000 GF appropriations to Judgement and Claims Fund (2025) and \$458,000 GF appropriations to Judgement and Claims Fund (2026)	397010 - Operating Transfers In	434,000	458,000
	LAW-003-A-2	Decrease LAW revenue by \$500,000 GF (2025) and \$528,000 GF (2026), decrease HSD by \$500,000 GF (2025) and \$528,000 GF (2026) for contracted services, and impose a proviso	341180 - Legal Service Fees	(500,000)	(528,000)
	SDOT-006-A-1	Increase SDOT by \$1.18 million GF (2025) and decrease School Safety Traffic and Pedestrian Improvement Fund by \$1.18 million GF (2025) for speed enforcement cameras, and impose a proviso	350030 - Parking Infraction Penalties	1,181,000	
00100 - General Fund Total				1,838,914	16,741,978
00126 - Judgment/Claims Fund	LAW-002-A-2	Increase LAW by \$434,000 GF (2025) and \$458,000 GF (2026) for two Assistant City Attorneys in the Employment and Contract/Utilities Sections of the Civil Division, decrease \$434,000 GF appropriations to Judgement and Claims Fund (2025) and \$458,000 GF appropriations to Judgement and Claims Fund (2026)	397010 - Operating Transfers In	(434,000)	(458,000)
00126 - Judgment/Claims Fund Total				(434,000)	(458,000)
00166 - Revenue Stabilization Fund	FG-100-A-1	Decrease FG by \$1.3 million GF (2025) and \$380,000 GF (2026) to adjust fiscal reserve transfers based on lower projected tax revenues and inflation estimates	397010 - Operating Transfers In	(860,415)	(368,109)
00166 - Revenue Stabilization Fund Total				(860,415)	(368,109)
00190 - Office of Labor Standards Fund	OLS-001-A-1	Increase OLS by \$100,000 OLS Fund (2025) and \$600,000 OLS Fund (2026) for the Business Outreach and Education Fund and Community Outreach and Education Fund	397010 - Operating Transfers In	100,000	600,000

Fund Display Name	CBA	CBA Title	Account Display Name	2025	2026
00190 - Office of Labor Standards Fund Total				100,000	600,000
10102 - Emergency Fund	FG-100-A-1	Decrease FG by \$1.3 million GF (2025) and \$380,000 GF (2026) to adjust fiscal reserve transfers based on lower projected tax revenues and inflation estimates	397010 - Operating Transfers In	(414,629)	(11,610)
10102 - Emergency Fund Total				(414,629)	(11,610)
10200 - Park And Recreation Fund	ARTS-001-A-1	Transfer \$224,000 Arts and Culture Fund (2025) and \$224,000 Arts and Culture Fund (2026) from SPR to ARTS and increase appropriations and revenue by \$224,000 (2025) Park and Recreation Fund and \$224,000 Park and Recreation Fund (2026) to SPR for Downtown Buskers	397010 - Operating Transfers In	224,000	224,000
	ARTS-002-A-1	Transfer \$224,000 Arts and Culture Fund (2025) and \$232,000 Arts and Culture Fund (2026) from SPR to ARTS and increase appropriations and revenue by \$224,000 Park and Recreation Fund (2025) and \$232,000 Park and Recreation Fund (2026) to SPR for Teen Performing Arts	397010 - Operating Transfers In	224,167	231,857
	ARTS-003-A-1	Transfer \$436,000 Arts and Culture Fund (2025) and \$444,000 Arts and Culture Fund (2026) from SPR to ARTS and increase appropriations and revenue by \$157,000 Park and Recreation Fund (2025) and \$165,000 Parks and Recreation Fund (2026) to SPR for Arts in Parks	397010 - Operating Transfers In	157,000	165,000
10200 - Park And Recreation Fund Total				605,167	620,857
10399 - Transportation Levy Fund	SDOT-001-A-1	Increase SDOT by \$177 million Transportation Levy Fund (2025) and \$192 million Transportation Levy Fund (2026) for implementation of the levy; create 28 CIP projects; decrease SDOT by \$7 million Transportation Fund (2025) and \$7 million Transportation Fund (2026); add 72.0 FTE; and acknowledge anticipated Transportation Levy revenue	311000 - Property Taxes	187,069,953	188,940,652
10399 - Transportation Levy Fund Total				187,069,953	188,940,652
10410 - Library Fund	SPL-001-A-1	Increase SPL by \$30,000 GF (2025) for library materials	397010 - Operating Transfers In	30,000	
10410 - Library Fund Total				30,000	
11410 - Seattle Center Fund	ARTS-004-A-1	Transfer \$382,000 Arts and Culture Fund (2025) and \$401,000 Arts and Culture Fund (2026) from CEN to ARTS and increase appropriations and revenue by \$382,000 Seattle Center Fund (2025) and \$401,000 Seattle Center Fund (2026) to CEN for Folklife	397010 - Operating Transfers In	381,711	400,797
	ARTS-006-A-1	Transfer \$210,000 Arts and Culture Fund (2025) and \$222,000 Arts and Culture Fund (2026) from CEN to ARTS, increase CEN by \$30,000 GF (2025) and \$30,000 GF (2026), and increase appropriations and revenue to CEN by \$210,000 Seattle Center Fund (2025) and \$222,000 Seattle Center Fund (2026) for Winterfest	397010 - Operating Transfers In	210,116	222,122
11410 - Seattle Center Fund Total				591,827	622,919
12200 - Short-Term Rental Tax Fund	FG-901-A-1	Recognize October Forecast Update	317090 - Short Term Rental Tax	618,329	771,018

Fund Display Name	CBA	CBA Title	Account Display Name	2025	2026
12200 - Short-Term Rental Tax Fund Total				618,329	771,018
12400 - Arts and Culture Fund	FG-901-A-1	Recognize October Forecast Update	316020 - B&O Tax-Admissions Rev	(532,626)	(548,107)
12400 - Arts and Culture Fund Total				(532,626)	(548,107)
13000 - Transportation Fund	CBO-001-A-1	Errata Corrections to the Proposed Budget and CIP	344900 - Transportation-Other Rev		(37,283,866)
13000 - Transportation Fund Total					(37,283,866)
14500 - Payroll Expense Tax	FG-901-A-1	Recognize October Forecast Update	314010 - Payroll Expense Tax	10,455,510	14,566,004
14500 - Payroll Expense Tax Total				10,455,510	14,566,004
16200 - Human Services Fund	HSD-001-A-1	Increase HSD by \$1.9 million Low-Income Housing Fund (2025) and \$1.9 million Low-Income Housing Fund (2026) for homelessness prevention services	360020 - Inv Earn-Residual Cash	1,900,000	1,900,000
16200 - Human Services Fund Total				1,900,000	1,900,000
16400 - Low Income Housing Fund	HSD-001-A-1	Increase HSD by \$1.9 million Low-Income Housing Fund (2025) and \$1.9 million Low-Income Housing Fund (2026) for homelessness prevention services	360020 - Inv Earn-Residual Cash	1,900,000	1,900,000
16400 - Low Income Housing Fund Total				1,900,000	1,900,000
18500 - School Safety Traffic and Pedestrian Improvement Fund	SDOT-006-A-1	Increase SDOT by \$1.18 million GF (2025) and decrease School Safety Traffic and Pedestrian Improvement Fund by \$1.18 million GF (2025) for speed enforcement cameras, and impose a proviso	350030 - Parking Infraction Penalties	(1,181,000)	
	SDOT-901-A-1	Decrease SDOT revenues by \$248,000 (2025) and \$752,000 (2026) to recognize October Forecast Update	350030 - Parking Infraction Penalties	404,751	415,406
18500 - School Safety Traffic and Pedestrian Improvement Fund Total				(776,249)	415,406
19900 - Transportation Benefit District Fund	SDOT-901-A-1	Decrease SDOT revenues by \$248,000 (2025) and \$752,000 (2026) to recognize October Forecast Update	313020 - Sales & Use Tax	(652,268)	(1,166,949)
19900 - Transportation Benefit District Fund Total				(652,268)	(1,166,949)
30010 - REET I Capital Fund	FG-901-A-1	Recognize October Forecast Update	317010 - Real Estate Excise Tax Reet #1	1,294,019	2,772,401
30010 - REET I Capital Fund Total				1,294,019	2,772,401
30020 - REET II Capital Fund	FG-901-A-1	Recognize October Forecast Update	317020 - Real Estate Excise Tax Reet #2	1,294,019	2,772,401
30020 - REET II Capital Fund Total				1,294,019	2,772,401

Fund Display Name	CBA	CBA Title	Account Display Name	2025	2026
50410 - Information Technology Fund	CBO-002-A-2	Increase SDCL by \$1.24 million Construction & Inspections Fund (2025) and 11.0 FTE, increase Seattle IT by \$1.0 million JumpStart Fund (2025) and 12.0 FTE, increase FAS by \$891,000 FAS Fund (2025) and 12.5 FTE, and increase DON, FAS, and SDHR by \$706,000 GF (2025) and 8.0 FTE for a six-month restoration of positions subject to layoff; and impose provisos	397010 - Operating Transfers In	1,012,977	
	ITD-001-A-1	Increase Seattle IT by \$1.6 million GF (2025) and \$1.6 million GF (2026) and 6.0 FTE to restore Seattle Channel operations, and increase \$100,000 GF (2025) and \$100,000 GF (2026) for the Seattle Channel Maintenance and Upgrade CIP project	330000 - Intergovernmental Revenues	1,701,206	1,748,899
50410 - Information Technology Fund Total				2,714,183	1,748,899
Grand Total				206,741,734	194,535,894

2025-2026 COUNCIL BUDGET ACTION

V1

ARTS-001-A

Transfer \$224,000 Arts and Culture Fund (2025) and \$224,000 Arts and Culture Fund (2026) from SPR to ARTS and increase appropriations and revenue by \$224,000 (2025) Park and Recreation Fund and \$224,000 Park and Recreation Fund (2026) to SPR for Downtown Buskers

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Office of Arts and Culture (ARTS) by \$224,000 Arts and Culture Fund in 2025 and \$224,000 Arts and Culture Fund in 2026, decrease proposed appropriations to Seattle Parks and Recreation (SPR) by \$224,000 Arts and Culture Fund in 2025 and \$224,000 in 2026, and increase both appropriations and revenues to SPR by \$224,000 Park and Recreation Fund in 2025 and \$224,000 Park and Recreation Fund in 2026 for Downtown Buskers. This CBA would reflect the existing requirement that admissions tax revenues are appropriated to the Arts and Culture Fund and to ARTS and ARTS' commitment to further allocate admission tax revenues to SPR through reimbursement to the Park and Recreation Fund. This CBA would not change the amount of support for this program from the allocation included in the 2025-2026 Proposed Budget. It would reflect the Council's decision not to pass the admissions tax legislation transmitted as part of the 2025-2026 Proposed Budget that would have allowed direct appropriations of admissions tax in the Arts and Culture Fund to departments other than ARTS.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2025		\$224,000
SPR	Departmentwide Programs	10200-BO-PR-30000	2025	\$224,000	\$224,000
SPR	Departmentwide Programs	12400-BO-PR-30000	2025		\$(224,000)
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2026		\$224,000
SPR	Departmentwide Programs	10200-BO-PR-30000	2026	\$224,000	\$224,000
SPR	Departmentwide Programs	12400-BO-PR-30000	2026		\$(224,000)

2025-2026 COUNCIL BUDGET ACTION

V1

ARTS-002-A

Transfer \$224,000 Arts and Culture Fund (2025) and \$232,000 Arts and Culture Fund (2026) from SPR to ARTS and increase appropriations and revenue by \$224,000 Park and Recreation Fund (2025) and \$232,000 Park and Recreation Fund (2026) to SPR for Teen Performing Arts

SPONSORS**Budget Committee**

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Office of Arts and Culture (ARTS) by \$224,000 Arts and Culture Fund in 2025 and \$232,000 Arts and Culture Fund in 2026, decrease proposed appropriations to Seattle Parks and Recreation (SPR) by \$224,000 Arts and Culture Fund in 2025 and \$232,000 Arts and Culture Fund in 2026, and increase both expenditures and revenues by \$224,000 Park and Recreation Fund in 2025 and \$232,000 Park and Recreation Fund in 2026 to SPR for Teen Performing Arts. It would reflect the existing requirement that admissions tax revenues are appropriated to the Arts and Culture Fund and to ARTS as well as ARTS' commitment to further allocate revenues to SPR through reimbursement to the Park and Recreation Fund. This CBA would not change the amount of support for this program from the allocation included in the 2025-2026 Proposed Budget. It would reflect the Council's decision not to pass the admissions tax legislation transmitted as part of the 2025-2026 Proposed Budget that would have allowed direct appropriations of admissions tax in the Arts and Culture Fund to departments other than ARTS.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2025		\$224,167
SPR	Departmentwide Programs	10200-BO-PR-30000	2025	\$224,167	\$224,167
SPR	Recreation Facility Programs	12400-BO-PR-50000	2025		\$(224,167)
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2026		\$231,857
SPR	Departmentwide Programs	10200-BO-PR-30000	2026	\$231,857	\$231,857
SPR	Recreation Facility Programs	12400-BO-PR-50000	2026		\$(231,857)

2025-2026 COUNCIL BUDGET ACTION

V1

ARTS-003-A

Transfer \$436,000 Arts and Culture Fund (2025) and \$444,000 Arts and Culture Fund (2026) from SPR to ARTS and increase appropriations and revenue by \$157,000 Park and Recreation Fund (2025) and \$165,000 Parks and Recreation Fund (2026) to SPR for Arts in Parks

SPONSORS**Budget Committee**

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Office of Arts and Culture (ARTS) by \$436,000 Arts and Culture Fund in 2025 and \$444,000 Arts and Culture Fund in 2026, decrease proposed appropriations to Seattle Parks and Recreation (SPR) by \$436,000 Arts and Culture Fund in 2025 and \$444,000 Arts and Culture Fund in 2026, and increase both expenditures and revenues by \$157,000 Park and Recreation Fund in 2025 and \$165,000 Park and Recreation Fund in 2026 to SPR for Arts in Parks. Previously, the Arts in Parks program reimbursed ARTS for its grant-related expenditures for the program and this CBA would keep those funds in ARTS but leave the position supporting the program in SPR to be reimbursed by ARTS. These changes reflect the existing requirement that admissions tax revenues are appropriated to the Arts and Culture Fund and to ARTS as well as ARTS' commitment to further allocate revenues to SPR through reimbursement to the Park and Recreation Fund. This CBA would not change the amount of support for this program from the allocation included in the 2025-2026 Proposed Budget. It would reflect the Council's decision not to pass the admissions tax legislation transmitted as part of the 2025-2026 Proposed Budget that would have allowed direct appropriations of admissions tax in the Arts and Culture Fund to departments other than ARTS.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2025		\$436,323
SPR	Departmentwide Programs	10200-BO-PR-30000	2025	\$157,000	\$157,000
SPR	Recreation Facility Programs	12400-BO-PR-50000	2025		\$(436,323)
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2026		\$444,459
SPR	Departmentwide Programs	10200-BO-PR-30000	2026	\$165,000	\$165,000
SPR	Recreation Facility Programs	12400-BO-PR-50000	2026		\$(444,459)

2025-2026 COUNCIL BUDGET ACTION

V1

ARTS-004-A

Transfer \$382,000 Arts and Culture Fund (2025) and \$401,000 Arts and Culture Fund (2026) from CEN to ARTS and increase appropriations and revenue by \$382,000 Seattle Center Fund (2025) and \$401,000 Seattle Center Fund (2026) to CEN for Folklife

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Office of Arts and Culture (ARTS) by \$382,000 Arts and Culture Fund in 2025 and \$401,000 Arts and Culture Fund in 2026, decrease proposed appropriations to Seattle Center (CEN) by \$382,000 Arts and Culture Fund in 2025 and \$401,000 Arts and Culture Fund in 2026, and increase both expenditures and revenues by \$382,000 Seattle Center Fund in 2025 and \$401,000 Seattle Center Fund in 2026 to CEN for Folklife. It would reflect the existing requirement that admissions tax revenues are appropriated to the Arts and Culture Fund and to ARTS as well as ARTS' commitment to further allocate revenues to CEN through reimbursement to the Seattle Center Fund. This CBA would not change the amount of support for this program from the allocation included the 2025-2026 Proposed Budget. It would reflect the Council's decision not to pass the admissions tax legislation transmitted as part of the 2025-2026 Proposed Budget that would have allowed direct appropriations of admissions tax in the Arts and Culture Fund to departments other than ARTS.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2025		\$381,711
CEN	Campus	11410-BO-SC-60000	2025	\$381,711	\$381,711
CEN	Campus	12400-BO-SC-60000	2025		\$(381,711)
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2026		\$400,797
CEN	Campus	11410-BO-SC-60000	2026	\$400,797	\$400,797
CEN	Campus	12400-BO-SC-60000	2026		\$(400,797)

2025-2026 COUNCIL BUDGET ACTION

V1

ARTS-006-A

Transfer \$210,000 Arts and Culture Fund (2025) and \$222,000 Arts and Culture Fund (2026) from CEN to ARTS, increase CEN by \$30,000 GF (2025) and \$30,000 GF (2026), and increase appropriations and revenue to CEN by \$210,000 Seattle Center Fund (2025) and \$222,000 Seattle Center Fund (2026) for Winterfest

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(30,000)	\$(30,000)
Other Funds	\$30,000	\$30,000
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Office of Arts and Culture (ARTS) by \$210,000 Arts and Culture Fund in 2025 and \$222,000 Arts and Culture Fund in 2026, decrease proposed appropriations to Seattle Center (CEN) by \$210,000 Arts and Culture Fund in 2025 and \$222,000 Arts and Culture Fund in 2026, increase proposed appropriations to CEN by \$30,000 GF in 2025 and \$30,000 GF in 2026, and increase both expenditures and revenues to CEN by \$210,000 Seattle Center Fund in 2025 and \$222,000 Seattle Center Fund in 2026 for Winterfest. This CBA would reflect the existing requirement that admissions tax revenues are appropriated to the Arts and Culture Fund and to ARTS as well as ARTS' commitment to further allocate revenues to CEN through reimbursement to the Seattle Center Fund. This CBA would not change the amount of support for this program from the allocation included the 2025-2026 Proposed Budget. It would reflect decreased admissions tax projections and the Council's decision not to pass the admissions tax legislation transmitted as part of the 2025-2026 Proposed Budget that would have allowed direct appropriations of admissions tax in the Arts and Culture Fund to departments other than ARTS.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$30,000.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2025		\$210,116
CEN	Campus	00100-BO-SC-60000	2025		\$30,000
CEN	Campus	11410-BO-SC-60000	2025	\$210,116	\$210,116
CEN	Campus	12400-BO-SC-60000	2025		\$(240,116)
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2026		\$222,122
CEN	Campus	00100-BO-SC-60000	2026		\$30,000
CEN	Campus	11410-BO-SC-60000	2026	\$222,122	\$222,122
CEN	Campus	12400-BO-SC-60000	2026		\$(252,122)

2025-2026 COUNCIL BUDGET ACTION

V2

ARTS-007-A

Increase ARTS by \$100,000 JumpStart Fund (2025) for HopeCorps for the Ballard Brewery District

SPONSORS

Dan Strauss, Tanya Woo

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(100,000)	\$0
Total Budget Balance Effect	\$(100,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Arts and Culture (ARTS) by \$100,000 JumpStart Fund in 2025 (one-time) to support murals in and around the Ballard brewery district through the HopeCorps program. The Ballard Brewery district is a concentration of breweries located in the Ballard neighborhood with over a dozen breweries within an approximate one-mile radius between NW Market Street, 17th Ave. NW, NW 46th St., and 8th Ave. NW.

HopeCorps is an ARTS program started in 2021 to support economic recovery for Seattle's creative workforce by connecting under- and unemployed artists, creative workers, and culture keepers with career opportunities that contribute to the well-being of Seattle. Since 2021, the City has invested \$3.75 million in HopeCorps through more than 60 projects such as free workshops, murals, community meals, and media campaigns. The 2025-2026 Proposed Budget would add \$356,000 for HopeCorps in Chinatown International District, Little Saigon, King Street Station, Union Street Plaza, and Pioneer Square. CBA ARTS-009-A would add an additional \$250,000 for HopeCorps in Capitol Hill.

This one-time spending will not impact the long-term sustainability of the JumpStart fund in the future, but will reduce the near-term JumpStart Fund balance.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION**TRANSACTIONS - ONE-TIME**

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	14500-BO-AR-VA160	2025		\$100,000

2025-2026 COUNCIL BUDGET ACTION

V2

ARTS-009-A

Increase ARTS by \$250,000 JumpStart Fund (2025) for HopeCorps in Capitol Hill

SPONSORS
Joy Hollingsworth, Tanya Woo
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(250,000)	\$0
Total Budget Balance Effect	\$(250,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Arts and Culture (ARTS) by \$250,000 JumpStart Fund in 2025 (one-time) to support murals in and around Cal Anderson Park through the HopeCorps program. HopeCorps is an ARTS program started in 2021 to support economic recovery for Seattle's creative workforce by connecting under- and unemployed artists, creative workers, and culture keepers with career opportunities that contribute to the well-being of Seattle. Since 2021, the City has invested \$3.75 million in HopeCorps through more than 60 projects such as free workshops, murals, community meals, and media campaigns. The 2025-2026 Proposed Budget would add \$356,000 for HopeCorps in Chinatown International District, Little Saigon, King Street Station, Union Street Plaza, and Pioneer Square. ARTS-007-A would add an additional \$100,000 for HopeCorps in the Ballard Brewery District.

This one-time spending will not impact the long-term sustainability of the JumpStart fund in the future, but will reduce the near-term JumpStart Fund balance.

ATTACHMENT: No
TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	14500-BO-AR-VA160	2025		\$250,000

2025 STATEMENT OF LEGISLATIVE INTENT

V1

ARTS-011S-A

Request that ARTS create citywide and municipal arts plans

SPONSORS

Maritza Rivera, Tanya Woo, Sara Nelson

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Office of Arts and Culture (ARTS) provide a citywide plan for arts and culture and a new municipal arts plan.

Citywide art plan:

The Council requests that ARTS work with all City departments that receive funding for purposes related to arts and culture to collaborate on a plan that would govern arts and cultural investments across the City. This Citywide plan would address admissions tax, General Fund, and JumpStart funding. 1% for Arts/public art funding would be covered by the municipal arts plan described below. The intent of the plan is to create a framework by which ARTS serves as a central repository of information about how arts funding across the departments is being spent, both by ARTS and by other departments. The Council requests that ARTS collaborate with other departments to set Citywide goals for arts and cultural programming and investments. The plan should include data and outcomes for each department program and investment.

Municipal arts plan:

The City's 1% for Arts program requires that appropriations for construction projects include an amount equal to one percent of the estimated cost of each project to support public works of art. Expenditure of these and additional funds used for public art are guided by a municipal arts plan. Seattle Municipal Code Section 20.32.040.A requires that ARTS "[p]repare, adopt and amend with the Mayor's approval a plan and guidelines to carry out the City's art program, which shall include, but not be limited to a method or methods for the selection of artists or works of art and for placement of works of art." Since 2016, the municipal arts plan has not included a narrative description that includes the following information:

- Describe new projects public arts funding will support;
- Compare the size and number of new projects to the size and number of projects funded since 2015;
- Explain how ARTS conducts outreach and community engagement, particularly to communities of color who are underrepresented in the arts and culture sector; and
- Provide an annual balance of unprogrammed funds carried over since 2015.

The Council requests that ARTS provide the information described above in its municipal arts plan in 2025.

Responsible Council Committee(s): Sustainability, City Light, Arts & Culture

DUE DATE: June 30, 2025

2025-2026 COUNCIL BUDGET ACTION

V2

CARE-001-A

Increase CARE by \$413,000 GF (2025) and \$549,000 GF (2026) and 4.0 FTE 911 Emergency Communications Dispatcher I to improve non-emergency call answering times

SPONSORS

Maritza Rivera, Cathy Moore, Robert Kettle

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(413,000)	\$(549,000)
Total Budget Balance Effect	\$(413,000)	\$(549,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Community Assisted Response & Engagement Department (CARE) by \$413,000 GF in 2025 and \$549,000 GF in 2026 and add 4.0 FTE 911 Emergency Communications Dispatcher I to improve non-emergency call answering times. 2025 positions start in beginning of Q2.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$549,000.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
CS	911 Call Response	00100-BO-CS-10000	2025		\$413,000
CS	911 Call Response	00100-BO-CS-10000	2026		\$549,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
CS	00100-BO-CS-10000	2025	911 Emerg Comm Dispatcher I	4	4
CS	00100-BO-CS-10000	2026	911 Emerg Comm Dispatcher I	4	4

2025 STATEMENT OF LEGISLATIVE INTENT

V2

CARE-001S-A

Request reporting from CARE on Call Center staffing and operations

SPONSORS

Maritza Rivera, Cathy Moore, Robert Kettle

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Community Assisted Response and Engagement (CARE) Department provide quarterly written reports to the Public Safety Committee, the first report due no later than March 31, 2025, on staffing levels and operational updates for the Call Center, to include the following: response times for emergency calls; response times for non-emergency calls; current call-taker position vacancies; estimated time to fill identified vacancies; and, call-taker turnover year-to-date. This SLI would also request that the CARE Department create and maintain a regularly updated publicly accessible online dashboard, no later than March 31, 2025, providing information on the Call Center, to include details of response times for emergency, and non-emergency calls, and call volumes for emergency and non-emergency calls.

Responsible Council Committee(s): Public Safety

DUE DATE: March 31, 2025

2025 STATEMENT OF LEGISLATIVE INTENT

V1

CARE-101S-A

Request CARE create Community Crisis Responder public data dashboard and request reporting on Seattle Restoration Program

SPONSORS

Maritza Rivera, Robert Kettle, Sara Nelson

DESCRIPTION

This Council Budget Action (CBA) would request that the Community Assisted Response and Engagement (CARE) Department, by no later than June 30, 2025:

1) Create a publicly accessible ongoing online dashboard to be regularly updated providing information on Community Crisis Responder (CCR) teams, to include details of CCR dispatches, responses, resolutions, and other relevant outcome data.

- Thorough data collection was one of the goals of the dual dispatch pilot program, with the intent that it would help guide program development. A year after that program's launch, little data is available regarding (1) the specific benefits that CARE response provided, from the perspective of those who received that response; and (2) CARE's service integration with partner agencies.
- This requested dashboard would provide the much needed information to show CARE's progress and outcomes as it expands.

2) Provide a written report to the Public Safety Committee describing the priorities and goals of the Seattle Restoration Program, and information about the role and responsibilities of the new Director position in this program.

- The Seattle Restoration Program Director will oversee the new Downtown Activation Team (DAT), adding a public safety focus to the existing Downtown Activation Plan (DAP) while leveraging the contributions of various City departments. This position was included in the Executive's 2025-2026 Proposed Budget, and it has been filled.
- Since this program is new and the position has been filled, more details on the program as a whole and its relationships with Unified Care Team (UCT) and the DAP should be reported to the Public Safety committee no later than June 30th, 2025.

Responsible Council Committee(s): Public Safety

DUE DATE: June 30, 2025

2025-2026 COUNCIL BUDGET ACTION

V1

CBO-001-A

Errata Corrections to the Proposed Budget and CIP

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(1,000,000)	\$(941,915)
Total Budget Balance Effect	\$(1,000,000)	\$(941,915)

DESCRIPTION

This Council Budget Action (CBA) would correct errors in appropriations and revenues for the 2025-2026 Proposed Budget. Also, this CBA would correct several project pages in the 2025 – 2030 Proposed Capital Improvement Program (CIP). The City Budget Office (CBO) and Central Staff identified these errata after transmittal to the City Council.

Only transactions that correct appropriations or revenues that were included in the 2025-2026 Proposed Budget are included in the Summary of Dollar Effect tables above. Discrete corrections to appropriations and revenues are shown in separate transactions in the Transaction table below.

The corrections included in this CBA by department include:

Seattle Department of Transportation (SDOT) 1: Restore \$1,000,000 Transportation Fund to Arborist Services in 2025 and 2026. The baseline budget was inadvertently reduced by \$1,000,000 in 2025 and 2026. This action would restore baseline level funding for Arborist Services while reducing reserves in the Transportation Fund.

SDOT 2: Correct the Budget Summary Level (BSL) description in Attachment A (Appropriations by Budget Control Level) to the 2025 Budget Adoption Ordinance (CB 120905) for the SDOT Capital General Expense BSL to correctly reference the title of the BSL to read "The purpose of the Capital General Expense Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Seattle Department of Transportation's capital expenditure requirements."

SDOT 3: Reduce Transportation Fund appropriations and revenues to zero for the Waterfront and Civic Projects BSL (BO-TR-16000) in the 2026 Proposed Budget. This reimbursable budget authority will not be required in 2026 as the project nears completion. The budget adjustment should have been included in the development of the Proposed Budget as part of the baseline.

2025-2026 COUNCIL BUDGET ACTION

Amended CIP Project Pages:

See Attachment 1. The amended CIP Project Pages are ordered as shown in the list below. Corrections are shown in red. Deletions are struck through and additions are underlined.

Finance and Administrative Services (FAS)
 Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD).
 Seattle Public Utilities (SPU)
 1% for Arts (MC-SU-C4118)
 Alaskan Way Viaduct & Seawall Replacement Program (MC-SU-C4102)
 Heavy Equipment Purchases (MC-SU-C4116)
 Integrated Control Monitoring Program (MC-SU-C4108)
 Move Seattle (MC-SU-C4119)
 Operational Facility - Construction (MC-SU-C4106)
 Other Major Transportation Projects (MC-SU-C4123)
 Security Improvements (MC-SU-C4113)
 Streetcar Related Projects (MC-SU-C4130)
 Meter Replacement (MC-SU-C4101)
 Seattle Center (CEN)
 Memorial Stadium Redevelopment (MC-SC-S9505)

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Maintenance Operations	13000-BO-TR-17005	2025		\$1,000,000
SDOT	Maintenance Operations	13000-BO-TR-17005	2026		\$1,000,000

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Waterfront and Civic Projects	13000-BO-TR-16000	2026	\$(37,283,866)	\$(37,341,951)

2025-2026 COUNCIL BUDGET ACTION

V2

CBO-002-A

Increase SDCI by \$1.24 million Construction & Inspections Fund (2025) and 11.0 FTE, increase Seattle IT by \$1.0 million JumpStart Fund (2025) and 12.0 FTE, increase FAS by \$891,000 FAS Fund (2025) and 12.5 FTE, and increase DON, FAS, and SDHR by \$706,000 GF (2025) and 8.0 FTE for a six-month restoration of positions subject to layoff; and impose provisos

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(705,847)	\$0
Other Funds	\$(3,141,138)	\$0
Total Budget Balance Effect	\$(3,846,985)	\$0

DESCRIPTION

This Council Budget Action (CBA) would make the following changes:

- (1) Increase proposed appropriations in the Seattle Department of Construction and Inspections (SDCI) by \$1.24 million Construction and Inspections Fund in 2025 (one-time) and increase position authority by 11.0 FTE for the six-month restoration of 14 positions (including three unfunded positions with sustained position authority) subject to layoff;

- (2) Increase proposed appropriations in Seattle Information Technology (Seattle IT) by \$1.0 million JumpStart Fund in 2025 (one-time) and increase position authority by 12.0 FTE for the six-month restoration of 12 positions subject to layoff;

- (3) Increase proposed appropriations in Finance and Administrative Services (FAS) by \$891,000 Finance and Administrative Services Fund in 2025 (one-time) and increase position authority by 12.5 FTE for the six-month restoration of 13 positions subject to layoff;

- (4) Increase proposed appropriations in the Department of Neighborhoods (DON), FAS, and Seattle Department of Human Resources (SDHR) by a total of \$706,000 GF in 2025 (one-time) and increase position authority by a total of 8.0 FTE for the six-month restoration of eight positions subject to layoff; and

- (5) Impose a proviso on each of the department's 2025 budget to restrict use of the funds to retaining these positions.

2025-2026 COUNCIL BUDGET ACTION

This version of the CBA reflects removal of 5.0 FTE (total of seven positions) that are now vacant:

- SDCI, 1.0 FTE Permit Specialist Supervisor (#10005942) and two unfunded positions Land Use Planner II (#10004368) and Land Use Planner III (#10005730);
- FAS, 1.0 FTE Senior Accountant (#10007149);
- SDHR, 1.0 FTE Management Systems Analyst (#10005785); and
- Seattle Parks and Recreation, 1.0 FTE Administrative Specialist II-BU (#00019936) and 1.0 FTE Senior Recreation Program Specialist (#10007716)

The provisos on a portion of each of the six department's 2025 Proposed Budget would restrict use of the increased appropriations.

This CBA would impose the following provisos:

"Of the appropriation in the 2025 Budget for the Seattle Department of Construction and Inspection's Land Use & Engineering Services Budget Summary Level (SDCI-BO-CI-U2000), \$1,236,822 is appropriated solely for retaining any combination of the following positions: Land Use Planner II (#10003705), Land Use Planner III (#10005732, #10005733, #10005936, #10005937, #10006798, #10006800, #10006801, #10006802, #10006803, #10006804, #10006806, #10006807), and Land Use Planner IV (#10006808) and may be spent for no other purpose."

"Of the appropriation in the 2025 Budget for Seattle Information Technology's Frontline Services and Workplace Budget Summary Level (ITD-BO-IT-D0400), \$920,624 is appropriated solely for retaining any combination of the following positions: Information Technology Professional C-BU (#00015680, #00023001, #00024970, #00025133, #00025973, #10002225, #10002700, #10006190, #10006948) and Information Technology Systems Analyst (#00017293, #00019233) and may be spent for no other purpose."

"Of the appropriation in the 2025 Budget for Seattle Information Technology's Applications Budget Summary Level (ITD-BO-IT-D0600), \$92,353 is appropriated solely for retaining the following position: Strategic Advisor 1, Information Technology (#10006743) and may be spent for no other purpose."

"Of the appropriation in the 2025 Budget for the Finance and Administrative Services' Citywide Operational Services Budget Summary Level (FAS-BO-FA-0001), \$63,582 is appropriated solely for retaining the following position: Administrative Staff Analyst (#10002511) and may be spent for no other purpose."

"Of the appropriation in the 2025 Budget for the Finance and Administrative Services' Office of City Finance Budget Summary Level (FAS-BO-FA-0003), \$631,556 is appropriated solely for retaining any combination of the following positions: Strategic Advisor 2, Exempt (#10002917), Strategic Advisor 2, Info Technology (#10006923), Accounting Tech II (#00010735), Claims Adjuster-FAS (#00018653), Treasury Cashier (#10005172, #10003521), Treasury Cashier, Senior (#00010720), Remittance Proc Tech, Senior (#00010728), Remittance Proc Tech (#00020815), Accounting Tech III-BU (#00010723), and Admin Spec 1-BU (#00025934) and may be spent for no other purpose."

"Of the appropriation in the 2025 Budget for the Finance and Administrative Services' Citywide Admin Services Budget Summary Level (FAS-BO-FA-0002), \$117,780 is appropriated solely for retaining either or both of the following positions: Admin Spec II-BU (#00017842) and Capital Projects Coordinator, Assistant (#00017446) and may be spent for no other purpose."

2025-2026 COUNCIL BUDGET ACTION

“Of the appropriation in the 2025 Budget for the Finance and Administrative Services’ Leadership and Administration Budget Summary Level (FAS-BO-FA-0006), \$166,187 is appropriated solely for funding healthcare benefits for any of the following positions: Administrative Staff Analyst (#10002511), Strategic Advisor 2, Exempt (#10002917), Strategic Advisor 2, Info Technology (#10006923), Accounting Tech II (#00010735), Claims Adjuster-FAS (#00018653), Treasury Cashier (#10005172, #10003521), Treasury Cashier, Senior (#00010720), Remittance Proc Tech, Senior (#00010728), Remittance Proc Tech (#00020815), Accounting Tech III-BU (#00010723), Admin Spec 1-BU (#00025934), Admin Spec II-BU (#00017842) and Capital Projects Coordinator, Assistant (#00017446) and may be spent for no other purpose.”

“Of the appropriation in the 2025 Budget for the Department of Neighborhoods’ Community Building Budget Summary Level (DON- BO-DN-I3300), \$92,353 is appropriated solely for retaining the following position: Strategic Advisor 1, Exempt (#10006367) and may be spent for no other purpose.”

“Of the appropriation in the 2025 Budget for the Seattle Department of Human Resources’ HR Services Budget Summary Level (SDHR-BO-HR-N6000), \$525,728 is appropriated solely for retaining any combination of the following positions: Personnel Analyst Supervisor (#00024064), Strategic Advisor 1, General Government (#00016561), Strategic Advisor 1, Exempt (#10005532, #10006865), Training & Education Coordinator, Senior (#00019183), and Personnel Analyst (#10005688) and may be spent for no other purpose.”

The financial plans for the Construction and Inspections Fund, JumpStart Fund, and Finance and Administrative Services Fund included in the 2025-2026 Proposed Budget show a positive unrestricted fund balance in 2026 and beyond. The one-time spending in this CBA would not impact the sustainability of these funds in the future.

The one-time spending in this CBA would not impact the projected ongoing operating GF deficit in the 2027-2028 biennium.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Building	00100-BO-DN-I3300	2025		\$92,353
FAS	Office of City Finance	00100-BO-FA-0003	2025		\$87,766
FAS	Citywide Operational Services	50300-BO-FA-0001	2025		\$63,582
FAS	Citywide Admin Services	50300-BO-FA-0002	2025		\$117,780
FAS	Office of City Finance	50300-BO-FA-0003	2025		\$543,790
FAS	Leadership & Administration	50300-BO-FA-0006	2025		\$166,187
FG	Appropriation to Special Funds	14500-BO-FG-2QA00	2025		\$1,012,977
ITD	Leadership and Administration	50410-BO-IT-D0100	2025	\$1,012,977	
ITD	Frontline Services and Workplace	50410-BO-IT-D0400	2025		\$920,624
ITD	Applications	50410-BO-IT-D0600	2025		\$92,353
SDCI	Land Use & Engineering Services	48100-BO-CI-U2000	2025		\$1,236,822
SDHR	HR Services	00100-BO-HR-N6000	2025		\$525,728

2025-2026 COUNCIL BUDGET ACTION

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
DON	00100-BO-DN-I3300	2025	StratAdvsr1,Exempt	1	1
FAS	00100-BO-FA-0003	2025	StratAdvsr2,Info Technol	1	1
FAS	50300-BO-FA-0001	2025	Admin Staff Anlyst	1	1
FAS	50300-BO-FA-0002	2025	Admin Spec II-BU	1	1
FAS	50300-BO-FA-0002	2025	Capital Prjts Coord,Asst	1	1
FAS	50300-BO-FA-0003	2025	Actg Tech II	1	1
FAS	50300-BO-FA-0003	2025	Actg Tech III-BU	1	1
FAS	50300-BO-FA-0003	2025	Admin Spec I-BU	1	0.5
FAS	50300-BO-FA-0003	2025	Claims Adjuster-FAS	1	1
FAS	50300-BO-FA-0003	2025	Remittance Proc Tech	1	1
FAS	50300-BO-FA-0003	2025	Remittance Proc Tech,Sr	1	1
FAS	50300-BO-FA-0003	2025	StratAdvsr2,Exempt	1	1
FAS	50300-BO-FA-0003	2025	Treasury Cashier	2	2
FAS	50300-BO-FA-0003	2025	Treasury Cashier,Sr	1	1
ITD	50410-BO-IT-D0400	2025	Info Technol Prof C-BU	9	9
ITD	50410-BO-IT-D0400	2025	Info Technol Systs Anlyst	2	2
ITD	50410-BO-IT-D0600	2025	StratAdvsr1,Info Technol	1	1
SDCI	48100-BO-CI-U2000	2025	Land Use Plnr III	10	10
SDCI	48100-BO-CI-U2000	2025	Land Use Plnr IV	1	1
SDHR	00100-BO-HR-N6000	2025	Personnel Anlyst	1	1
SDHR	00100-BO-HR-N6000	2025	Personnel Anlyst Supv	1	1
SDHR	00100-BO-HR-N6000	2025	StratAdvsr1,Exempt	2	2
SDHR	00100-BO-HR-N6000	2025	StratAdvsr1,General Govt	1	1
SDHR	00100-BO-HR-N6000	2025	Trng&Ed Coord,Sr	1	1

2025 STATEMENT OF LEGISLATIVE INTENT

V1

CBO-002S-A

Request that CBO collaborate with SDHR to report on developing or enhancing programs for City employees subject to layoff

SPONSORS

Budget Committee

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the City Budget Office (CBO) collaborate with the Seattle Department of Human Resources (SDHR) to report on developing or enhancing programs related to employment or other opportunities for City employees subject to layoff. This SLI relates to CBO-002-A-2, which would provide a six-month restoration of City positions subject to layoff in the Department of Neighborhoods, Finance and Administrative Services, Seattle Department of Construction and Inspections, SDHR, and Seattle Information Technology.

SDHR currently administers the following programs for employees subject to layoff:

- Project Hire job referral program for civil service employees,
- Reinstatement list for civil service employees,
- Learning and skill building opportunities,
- Employee Assistance Program services, and
- Continued healthcare coverage under the Consolidated Omnibus Budget Reconciliation Act (COBRA).

This SLI requests CBO to work with SDHR to (1) further develop or enhance programs for City employees subject to layoff, (2) propose a timeline and implementation plan, and (3) provide accompanying policies or legislation, as appropriate.

CBO and SDHR are encouraged to consider a wide variety of enhancements, including but not limited to clearly describing the Project Hire program criteria and nomination process; expanding coverage of the Project Hire and reinstatement list to exempt employees; broadening the scope of job referrals in the Project Hire program; and increasing visibility and notice of layoff programs and career transition resources.

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

DUE DATE: June 2, 2025

2025 STATEMENT OF LEGISLATIVE INTENT

V2

CBO-003S-A

Request that CBO report on past budget underspend and grants

SPONSORS

Sara Nelson

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the City Budget Office (CBO) provide a report on historical underspend from 2018 through 2023, organized by fund and department. The report should analyze and identify the specific reasons for the underspend, and where appropriate (e.g. affordable housing), identify reforms and process improvements to expend appropriations more expeditiously.

This SLI would also request that CBO and Central Staff collaborate on a process that uses information from the twice-yearly budget-to-actual reports requested of CBO and the Office of City Finance in Resolution 32116, and other budget monitoring systems used by the Executive, to demonstrate the need for additional appropriations in comprehensive supplemental budget requests, including the annual carryforward legislation, the mid-year supplemental budget legislation, and the year-end supplemental budget legislation. This process should analyze budget savings during the year as a way to streamline requests for additional appropriations.

Finally, this SLI would request that CBO develop a searchable and sortable database of outstanding City contracts and grants (exclusive of EDI awards) as of December 31, 2024, encompassing the three departments with the largest portfolio of grants to non-profit providers. At a minimum, this database must include: (1) the contracting/granting City agency; (2) the date the item was originated; (3) the amount of the item; (4) the name of the receiving organization; (5) the contract/grant deliverables; and (6) any performance measures listed in the contract/grant.

Responsible Council Committee(s): Governance, Accountability, & Economic Development

DUE DATE: July 31, 2025

2025 STATEMENT OF LEGISLATIVE INTENT

V1

CBO-004S-A

Request that CBO and SCERS analyze an early retirement incentive for City employees

SPONSORS

Budget Committee

DESCRIPTION

This Statement of Legislative Intent requests that the City Budget Office (CBO) work with the Seattle City Employees Retirement System (SCERS) to evaluate the financial and operational impacts of providing an early retirement incentive to City employees. As the City enters a period of slower growth, such an incentive could be a useful tool for managing transitions in the City's workforce.

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

DUE DATE: June 2, 2025

2025-2026 COUNCIL BUDGET ACTION

V2

CBO-902-A

Replace GF and JumpStart Fund appropriations with increased REET revenue to balance the impacts of the October revenue forecast update

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$1,042,414	\$1,468,000
Other Funds	\$(1,042,414)	\$(1,468,000)
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would replace \$7.9 million of GF and JumpStart Fund appropriations with Real Estate Excise Tax (REET) Capital Funds within Seattle Department of Transportation, Seattle Parks and Recreation, Department of Finance and Administrative Services, and Seattle Center's Capital Improvement Program (CIP) portfolios to reflect the increased REET revenue in the October revenue forecast update.

The impact of this CBA on the Pedestrian Master Plan - School Safety CIP project is shown in Attachment A. The impact of this CBA on the Major Maintenance and Asset Management CIP project is shown in Attachment B. The impact of this CBA on the Municipal Energy Efficiency Program - Parks CIP project is shown in Attachment C. The impact of this CBA on the Energy Efficiency for Municipal Buildings CIP project is shown in Attachment D. The impact of this CBA on the Municipal Energy Efficiency Program CIP project is shown in Attachment E.

ATTACHMENT: Yes

2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility-Capital	00100-BC-TR-19003	2025		\$(1,042,414)
SDOT	Mobility-Capital	30010-BC-TR-19003	2025		\$1,042,414
SPR	Fix It First	14500-BC-PR-40000	2025		\$(1,545,625)
SPR	Fix It First	30010-BC-PR-40000	2025		\$251,605
SPR	Fix It First	30020-BC-PR-40000	2025		\$1,294,020
CEN	Building and Campus Improvements	14500-BC-SC-S03P01	2026		\$(195,000)
CEN	Building and Campus Improvements	30020-BC-SC-S03P01	2026		\$195,000
FAS	FAS Oversight-External Projects	14500-BC-FA-EXTPROJ	2026		\$(1,110,000)
FAS	FAS Oversight-External Projects	30010-BC-FA-EXTPROJ	2026		\$1,110,000
SDOT	Mobility-Capital	00100-BC-TR-19003	2026		\$(1,468,000)
SDOT	Mobility-Capital	30010-BC-TR-19003	2026		\$1,468,000
SPR	Fix It First	14500-BC-PR-40000	2026		\$(2,522,516)
SPR	Fix It First	30010-BC-PR-40000	2026		\$69,758
SPR	Fix It First	30020-BC-PR-40000	2026		\$2,452,758

ATTACHMENT A
Pedestrian Master Plan - School Safety

Project No:	MC-TR-C059	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project improves pedestrian and bicycle safety around schools. The work typically includes school zone signing and 20mph flashing beacons; new crosswalks; curb bulbs; crossing beacons and pedestrian signals; new sidewalks and maintenance; traffic calming; changes to traffic circulation around schools; installation of school zone cameras; and school walking route maps. The base level of transportation funding provides improvements at approximately three to four schools per year. The project also funds safe biking and walking education and traffic safety outreach campaigns. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
20% Red Light Camera Revenue	-	8	-	-	-	-	-	-	8
Drainage and Wastewater Rates	25	35	-	-	-	-	-	-	59
Federal Grant Funds	2,918	-	-	-	-	-	-	-	2,918
General Fund	320	1,630	1,042	1,468	-	-	1,398	1,545	7,403
Interdepartmental Transfer	47	28	=	=	-	-	-	-	75
King County Funds	56	-	-	-	-	-	-	-	56
Real Estate Excise Tax II	5,075	15	-	-	-	-	-	-	5,090
<u>Real Estate Excise Tax I</u>			<u>1,042</u>	<u>1,468</u>					<u>2,510</u>
School Camera Ticket Revenues	25,250	6,644	3,017	2,491	5,298	5,147	2,992	2,998	53,838
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	4,334	1,005	-	-	-	-	-	-	5,339
User Fees	1,909	-	-	-	-	-	-	-	1,909
Total:	43,907	9,364	4,059	3,959	5,298	5,147	4,390	4,543	80,668
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	320	1,630	1,042	1,468	-	-	1,398	1,545	7,403
Move Seattle Levy Fund	4,334	1,255	=	=	-	-	-	-	5,589
<u>REET I Capital Fund</u>			<u>1,042</u>	<u>1,468</u>					<u>2,510</u>
REET II Capital Fund	5,075	15	-	-	-	-	-	-	5,090
School Safety Traffic and Pedestrian Improvement Fund	25,265	6,388	3,017	2,491	5,298	5,147	2,992	2,998	53,596
Transportation Fund	5,222	77	-	-	-	-	-	-	5,299
Total:	43,907	9,364	4,059	3,959	5,298	5,147	4,390	4,543	80,668

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

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

ATTACHMENT B
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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
CRS Misc Revenues	58	492	-	-	-	-	-	-	550
Federal Grant Funds	-	4,162	-	-	-	-	-	-	4,162
General Fund	137	363	-	-	-	-	-	-	500
King County Funds	122	6,425	-	-	-	-	-	-	6,547
King County Voter-Approved Levy	273	1,142	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	4,550	4,550	-	-	-	9,726
Miscellaneous Revenues	148	8,174	3,173	-	-	-	-	-	11,495
Payroll Expense Tax	44	956	1,392	2,328	-	-	-	-	4,719
			-	-					1,000
Private Funding/Donations	224	1,153	-	-	-	-	-	-	1,376
Real Estate Excise Tax I	7,699	3,166	507	3,638	1,144	7,132	4,134	4,139	31,559
			759	3,708					31,880
Real Estate Excise Tax II	16,208	7,744	977	1,790	3,054	-	5,200	3,410	38,383
			2,117	4,048					41,781
Seattle Park District Revenues	82,595	51,662	16,566	15,361	15,955	16,572	17,214	17,882	233,807
Seattle Voter-Approved Levy	-	268	-	-	-	-	-	-	268
State Grant Funds	1,402	8,342	-	-	-	-	-	-	9,743
Use of Fund Balance	248	892	-	-	-	-	-	-	1,140
Total:	109,782	94,939	22,615	27,667	24,703	23,704	26,548	25,431	355,389

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

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
2026 Multipurpose LTGO Bond Fund	-	-	-	4,550	-	-	-	-	4,550
2027 Multipurpose LTGO Bond Fund	-	-	-	-	4,550	-	-	-	4,550
General Bond Interest and Redemption Fund	108	5,719	3,173	-	-	-	-	-	9,000
General Fund	137	363	-	-	-	-	-	-	500
King County Parks Levy Fund	273	2,142	-	-	-	-	-	-	2,415
Park And Recreation Fund	1,710	22,695	-	-	-	-	-	-	24,405
Payroll Expense Tax	44	956	1,392	2,328	-	-	-	-	4,719
			-	-					1,000
REET I Capital Fund	7,699	3,166	507	3,638	1,144	7,132	4,134	4,139	31,559
			759	3,708					31,880
REET II Capital Fund	16,208	7,744	977	4,790	3,054	-	5,200	3,410	38,383
			2,117	4,048					41,781
Seattle Park District Fund	82,595	51,662	16,566	15,361	15,955	16,572	17,214	17,882	233,807
Unrestricted Cumulative Reserve Fund	383	492	-	-	-	-	-	-	875
Total:	109,782	94,939	22,615	27,667	24,703	23,704	26,548	25,431	355,389

O&M Impacts: NA

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

ATTACHMENT C
Municipal Energy Efficiency Program - Parks

Project No:	MC-PR-41030	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide Multiple Locations
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project provides for investment in more energy efficient building systems and other facility efficiency improvements. By making these investments the City expects future savings in utility costs, and significant progress toward carbon neutrality. This program is intended to fund facility retrofit projects identified by energy audits. These projects are identified and worked on in collaboration with the Office for Sustainability and Environment (OSE) and funding varies by year.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
LTGO Bond Proceeds	478	-	-	-	-	-	-	-	478
Park and Recreation Fund	-	-	-	-	-	-	-	-	-
Payroll Expense Tax	-	400	495	495	-	-	-	-	790
			41	-					441
Real Estate Excise Tax I	2,481	1,727	-	-	-	-	-	-	4,207
Real Estate Excise Tax II	246	-	-	-	-	-	-	-	246
			154	195					595
State Grant Funds	-	173	-	-	-	-	-	-	173
Total:	3,205	2,300	195	195	-	-	-	-	5,894
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2011 Multipurpose LTGO Bond Fund	478	-	-	-	-	-	-	-	478
Park And Recreation Fund	-	173	-	-	-	-	-	-	173
Payroll Expense Tax	-	400	495	495	-	-	-	-	790
			41	-					441
REET I Capital Fund	2,481	1,727	-	-	-	-	-	-	4,207
REET II Capital Fund	246	-	-	-	-	-	-	-	246
			154	195					595
Total:	3,205	2,300	195	195	-	-	-	-	5,894

O&M Impacts: NA

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

ATTACHMENT D

Energy Efficiency for Municipal Buildings

Project No:	MC-FA-ENEFFMBLD	BSL Code:	BC-FA-EXTPROJ
Project Type:	Ongoing	BSL Name:	FAS Oversight-External Projects
Project Category:	Improved Facility	Location:	Multiple City facilities
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project funds energy efficiency work across City facilities, managed by the Office of Sustainability and Environment (OSE), in support of the City's goal to achieve a 20% reduction in building energy use by the year 2020. OSE will implement a package of energy efficiency projects, as well as continue a suite of O&M improvements, program management, measurement and tracking, and building assessments. The energy efficiency upgrades are expected to generate utility rebates paid by Seattle City Light and Puget Sound Energy, to be deposited into the General Subfund. Work may include but is not limited to, building tune-ups, facility improvements, building energy upgrades, and energy efficiency measures.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Federal Grant Funds	-	(80)	-	-	-	-	-	-	(80)
General Fund	626	1,067	-	-	-	-	-	-	1,693
Payroll Expense Tax	-	210	1,462	4,110	-	-	-	-	2,782
				-					1,672
Property Sales and Interest Earnings	15	-	-	-	-	-	-	-	15
Real Estate Excise Tax I	10,234	2,172	-	-	-	-	-	-	12,406
				1,110					13,516
State Grant Funds	278	-	-	-	-	-	-	-	278
Use of Fund Balance	57	-	-	-	-	-	-	-	57
Total:	11,210	3,369	1,462	1,110	-	-	-	-	17,150
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	626	987	-	-	-	-	-	-	1,613
Payroll Expense Tax	-	210	1,462	4,110	-	-	-	-	2,782
				-					1,672
REET I Capital Fund	10,234	2,172	-	-	-	-	-	-	12,406
				1,110					13,516
Unrestricted Cumulative Reserve Fund	350	-	-	-	-	-	-	-	350
Total:	11,210	3,369	1,462	1,110	-	-	-	-	17,150

O&M Impacts: N/A

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars
567

ATTACHMENT E
Municipal Energy Efficiency Program

Project No:	MC-SC-S1003	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:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This project provides for energy saving facility retrofit projects at Seattle Center. This project results in more energy efficient building systems, reductions in utility use and cost, and other facility efficiency improvements.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
LTGO Bond Proceeds	635	-	-	-	-	-	-	-	635
Payroll Expense Tax	-	-	195	195	-	-	-	-	390
				-					195
<u>Real Estate Excise Tax II</u>				195					195
Real Estate Excise Tax I	1,828	471	-	-	-	-	-	-	2,299
Total:	2,463	471	195	195	-	-	-	-	3,324
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2011 Multipurpose LTGO Bond Fund	635	-	-	-	-	-	-	-	635
Payroll Expense Tax	-	-	195	195	-	-	-	-	390
				-					195
<u>REET II Capital Fund</u>				195					195
REET I Capital Fund	1,828	471	-	-	-	-	-	-	2,299
Total:	2,463	471	195	195	-	-	-	-	3,324

O&M Impacts: Projects reduce energy use.

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

2025-2026 COUNCIL BUDGET ACTION

V1

CEN-001-A

Increase CEN by \$250,000 JumpStart Fund (2025) and \$250,000 JumpStart Fund (2026) for Bumbershoot Workforce Development Program

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(250,000)	\$(250,000)
Total Budget Balance Effect	\$(250,000)	\$(250,000)

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Center (CEN) by \$250,000 JumpStart Fund in 2025 and \$250,000 JumpStart Fund in 2026 for the Bumbershoot Workforce Development Program (BWDP) in conjunction with the annual Bumbershoot Arts and Music Festival held at the Seattle Center.

The 2025-2026 Proposed Budget would not continue the 2024 one-time support of \$150,000 JumpStart Fund and \$100,000 Arts and Culture Fund for the BWDP. Ending City support would not necessarily end the program. The program without sufficient support would reduce or eliminate stipends or even institute tuition fees, but could continue.

The total annual budget of BWDP is approximately \$480,000. Costs for administration, instructional wages and other costs of approximately \$230k in 2024 are static, whereas \$250k in program expenses (stipend payments, internship wages and other participant support costs) are scalable. Third Stone, the City's non-profit Bumbershoot partner, is actively seeking grants and private donations. Third Stone successfully garnered state funding in the past and hope to achieve that again in 2025.

The financial plan for the JumpStart Fund included in the 2025-2026 Proposed Budget shows a positive unrestricted fund balance in 2027 and beyond. This CBA would reduce the unrestricted fund balance but based on the current financial plan, this ongoing appropriation can be supported without creating a deficit in this fund in the future.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION**TRANSACTIONS - ONGOING**

Dept	BSL	BCL	Year	Revenue	Expenditure
CEN	Campus	14500-BO-SC-60000	2025		\$250,000
CEN	Campus	14500-BO-SC-60000	2026		\$250,000

2025-2026 COUNCIL BUDGET ACTION

V1

CEN-002-A

Increase CEN by \$425,000 GF (2025) and \$442,000 GF (2026) and decrease CEN by \$425,000 Arts and Culture Fund (2025) and \$442,000 Arts and Culture Fund (2026) for Festal

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(424,560)	\$(441,543)
Other Funds	\$424,560	\$441,543
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to Seattle Center (CEN) by \$425,000 GF in 2025 and \$442,000 GF in 2026 and decrease proposed appropriations to CEN by \$425,000 Arts and Culture Fund in 2025 and \$442,000 Arts and Culture Fund in 2026 for Festal in CEN. This CBA would reverse the proposal in the 2025-2026 Proposed Budget to use admissions tax rather than GF to support cultural administration staff, reflecting the October revenue forecast that decreased admissions tax projections, but maintaining the overall amount of support proposed in the 2025-2026 Proposed Budget.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$442,000.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
CEN	Campus	00100-BO-SC-60000	2025		\$424,560
CEN	Campus	12400-BO-SC-60000	2025		\$(424,560)
CEN	Campus	00100-BO-SC-60000	2026		\$441,543
CEN	Campus	12400-BO-SC-60000	2026		\$(441,543)

2025-2026 COUNCIL BUDGET ACTION

V1

CEN-003-A

Increase CEN by \$204,000 GF (2025) and \$214,000 GF (2026) and decrease CEN by \$204,000 Arts and Culture Fund (2025) and \$214,000 Arts and Culture Fund (2026) for cultural administration staff

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(203,735)	\$(213,922)
Other Funds	\$203,735	\$213,922
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to Seattle Center (CEN) by \$204,000 GF in 2025 and \$214,000 GF in 2026 and decrease proposed appropriations to CEN by \$204,000 Arts and Culture Fund in 2025 and \$214,000 Arts and Culture Fund in 2026 for cultural administration staff in CEN. This CBA would reverse the proposal in the 2025-2026 Proposed Budget to use admissions tax rather than GF to support cultural administration staff, reflecting the October revenue forecast that decreased admissions tax projections, but maintaining the overall amount of support proposed in the 2025-2026 Proposed Budget.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$214,000.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
CEN	Campus	00100-BO-SC-60000	2025		\$203,735
CEN	Campus	12400-BO-SC-60000	2025		\$(203,735)
CEN	Campus	00100-BO-SC-60000	2026		\$213,922
CEN	Campus	12400-BO-SC-60000	2026		\$(213,922)

2025-2026 COUNCIL BUDGET ACTION

V1

CEN-004-A

Increase CEN by 2.0 FTE Gardener positions for Waterfront Park

SPONSORS

Robert Kettle, Joy Hollingsworth, Dan Strauss

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase Seattle Center (CEN) by 2.0 FTE Gardener positions to expand maintenance of Waterfront Park along with the completion and opening more areas of Waterfront Park in 2025. This CBA would not increase or modify appropriations to support the FTE increase. Instead, CEN would reallocate proposed appropriations in the Waterfront Budget Summary Level in order to fund these positions. If hired by the end of the first quarter of 2025, these positions would cost \$180,000 in 2025 and \$237,000 in 2026. CEN currently employs 1 FTE Senior Gardener and 1 FTE Gardener to maintain Waterfront Park.

ATTACHMENT: No
POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
CEN	11410-BO-SC-61000	2025	Gardener	2	2
CEN	11410-BO-SC-61000	2026	Gardener	2	2

2025-2026 COUNCIL BUDGET ACTION

V1

CIV-001-A

Increase CIV by \$312,000 GF (2025) and \$331,000 GF (2026) and 1.0 FTE Senior Personnel Analyst for an annual firefighter exam process

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(311,708)	\$(331,484)
Total Budget Balance Effect	\$(311,708)	\$(331,484)

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to Civil Service Commissions (CIV) by \$312,000 GF in 2025 and \$331,000 GF in 2026 and increase position authority by 1.0 FTE Senior Personnel Analyst for an annual firefighter exam process. The increased appropriations would cover necessary labor and non-labor expenses.

Currently, CIV conducts an entry-level firefighter exam every two years. CIV is responsible for organizing pre-application workshops, managing the application process, and responding to applicant inquiries, many of which require individualized assistance. The entry-level firefighter exam is the City's largest hiring process, attracting between 3,700 and 7,500 applicants. In 2022, the exam resulted in an eligible roster of 1,624 candidates who were subject to further evaluation by the Seattle Fire Department (SFD). Ultimately, SFD aims to hire and train 60-80 recruits per year.

This CBA would provide CIV with the necessary resources to conduct an entry-level firefighter exam on a yearly basis. The proposed appropriations would fund the addition of one position to support the exam process and resources to cover space rental in a conference center and hiring a consultant/exam vendor.

The goal of an annual firefighter exam is for SFD to have a refreshed list of eligible candidates every year to increase candidate response rates and result in a greater volume of recruits hired on a permanent basis. Under the current cadence of entry-level testing every two years, SFD observes a lower response and interest from candidates during the second year of the eligibility register's use. On average, SFD permanently hires about 73 percent of each recruitment class (i.e., about 57 firefighters).

SFD vacancies are higher than normal. SFD has position authority for 1,111 uniformed members. The current vacancy rate is 11.1 percent (i.e., 123 vacancies), partially due to the recent addition of 24 FTE to maintain operations at Fire Stations 26 and 37 in West Seattle. On average, the vacancy rate is about 7.7 percent. In 2023, SFD experienced 96 firefighter separations, including SFD recruits who did not

2025-2026 COUNCIL BUDGET ACTION

graduate from recruit school and SFD firefighters who separate from service, typically due to retirement. This shortfall means that firefighters must work additional shifts on an overtime basis to meet minimum staffing levels. This CBA aims to restore SFD's firefighter staffing level to its historic norm.

This CBA would worsen the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$331,000.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
CIV	Civil Service Commissions	00100-BO-VC-V1CIV	2025		\$311,708
CIV	Civil Service Commissions	00100-BO-VC-V1CIV	2026		\$331,484

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
CIV	00100-BO-VC-V1CIV	2025	Personnel Anlyst,Sr	1	1
CIV	00100-BO-VC-V1CIV	2026	Personnel Anlyst,Sr	1	1

2025-2026 COUNCIL BUDGET ACTION

V1

DEEL-001-AIncrease DEEL by \$500,000 Families and Education Levy (2025) for Child Care Assistance Program

SPONSORS**Rob Saka**

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(500,000)	\$0
Total Budget Balance Effect	\$(500,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Department of Education and Early Learning (DEEL) by \$500,000 Families and Education Levy (FEL) Fund in 2025 (one-time) for the Child Care Assistance Program (CCAP).

CCAP helps families living within Seattle city limits pay for the cost of child care for children one month to 12 years of age, for households below 94 percent of the State Median Income.

Since mid-2023, CCAP has had a waitlist. As of September 2024, the waitlist consisted of 386 families. The 2025 Proposed Budget would slightly increase CCAP's subsidies for families not participating in the Seattle Preschool Program to \$4.5 million, and does not propose additional funding to address the waitlist. This CBA would reduce the estimated 2025 waitlist by approximately 25 percent.

The Families and Education Levy (FEL) was approved by voters in 2011 and was replaced by the Families, Education, Preschool and Promise (FEPP) Levy in 2018. At the end of 2025, the FEL Fund is anticipated to have an unreserved fund balance of \$847,000. DEEL intends to retire the FEL Fund and transfer all remaining FEL fund balance to the FEPP Levy Fund by the end of 2025. This CBA combined with the FEL fund balance usage in CBA-002-A-2 would result in a remaining FEL fund balance of \$204,000.

Consistent with this CBA, the Families and Education Levy (FEL) has a stated purpose to contribute to the academic success of Seattle's children, and identifies access for low-income families to high quality childcare among its core strategies. By adopting this CBA, Council is authorizing the appropriation of unreserved FEL fund balance to a program that qualifies as an Education Support Service according to Section 6 of Ordinance 123567.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DEEL	Early Learning	17857-BO-EE-IL100	2025		\$500,000

2025-2026 COUNCIL BUDGET ACTION

V2

DEEL-002-A

Increase DEEL by \$143,000 GF (2025) for after-school and summer learning programs grounded in ethnic studies, shift \$143,000 from GF to Families and Education Levy for Parent-Child Plus, and impose a proviso

SPONSORS
Tammy Morales
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(143,000)	\$0
Total Budget Balance Effect	\$(143,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Department of Education and Early Learning (DEEL) by \$143,000 GF in 2025 (one-time), and impose a proviso on that funding, to contract with an organization that provides after-school and summer learning programs grounded in ethnic studies for middle school students, such as El Centro de la Raza's Roberto Maestas After School Program.

The funding is intended to support programs that emphasize activities that allow students to understand and embrace their own cultural backgrounds and learning needs, develop cultural confidence as learners, provide services to family members supporting students in their academic success, and provide academic support for maintaining appropriate grade level skillsets.

In order to balance this General Fund appropriation, this CBA would also shift \$143,000 in funding for the Parent-Child Plus Program from General Fund to the Families and Education Levy (FEL). The Families and Education Levy (FEL) was approved by voters in 2011 and was replaced by the Families, Education, Preschool and Promise (FEPP) Levy in 2018. At the end of 2025, the FEL Fund is anticipated to have an unreserved fund balance of \$847,000. DEEL intends to retire the FEL Fund and transfer all remaining FEL fund balance to the FEPP Levy Fund by the end of 2025. This CBA combined with the FEL fund balance usage in CBA-001-A-1 would result in a remaining FEL fund balance of \$204,000.

This CBA would impose the following proviso:

"Of the appropriations in the Department of Education and Early Learning's 2025 budget for the K-12 Programs Budget Summary Level (DEEL-BO-EE-IL200), \$143,000 is appropriated solely for after-school and summer learning programs grounded in ethnic studies for middle school students, and may be spent for no other purpose."

2025-2026 COUNCIL BUDGET ACTIONATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DEEL	Early Learning	00100-BO-EE-IL100	2025		\$(143,000)
DEEL	K-12 Programs	00100-BO-EE-IL200	2025		\$143,000
DEEL	Early Learning	17857-BO-EE-IL100	2025		\$143,000

2025-2026 COUNCIL BUDGET ACTION

V1

DON-001-A

Increase DON by \$208,000 GF (2025) and \$228,000 GF (2026) for the Neighborhood Matching Fund

SPONSORS
Maritza Rivera
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(208,177)	\$(227,808)
Total Budget Balance Effect	\$(208,177)	\$(227,808)

DESCRIPTION

This Council Budget Action would increase appropriations to the Department of Neighborhoods (DON) by \$208,000 GF in 2025 and \$228,000 GF in 2026 for the Neighborhood Matching Fund (NMF). It would restore the reduction proposed in the 2025-2026 Proposed Budget. As stated by DON, the NMF was created to provide matching dollars for neighborhood improvement, organizing, or projects developed and implemented by community members. Central to NMF is the community match which requires awardees to match their award with contributions from the community whether as volunteer time, donated materials, donated professional services, or cash. Neighborhood groups, community organizations, informal groups, and business groups who want to do a project to build stronger community connections are encouraged to apply. All applicant groups must be open and inclusive, actively engage diverse community members, and be significantly composed of people who live and/or work in Seattle. The CBA would make a total of \$2.3 million available for these purposes each year.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$228,000.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Grants	00100-BO-DN-I3400	2025		\$208,177
DON	Community Grants	00100-BO-DN-I3400	2026		\$227,808

2025-2026 COUNCIL BUDGET ACTION

V1

DON-002-A

Increase DON by \$125,000 GF (2025) and \$125,000 GF (2026) for a community safety coordinator for Capitol Hill

SPONSORS
Joy Hollingsworth
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(125,000)	\$(125,000)
Total Budget Balance Effect	\$(125,000)	\$(125,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Department of Neighborhoods (DON) by \$125,000 GF in 2025 and \$125,000 GF in 2026 to support a community safety coordinator for Capitol Hill. Community safety coordinators fulfill a variety of roles related to community safety in neighborhoods. These efforts include, but are not limited to, engaging with businesses, neighborhood organizations, residents, and City departments to foster relationships, organizing and supporting public safety efforts in the neighborhood, coordinating events and activities, and sharing and distributing public safety information. DON currently allocates \$100,000 GF each for ongoing contracts for community safety coordinators in Ballard, South Park, and Chinatown-International District. DON-004-A would increase funding for those contracts to \$125,000 annually. This CBA would add support for Capitol Hill to also hold such a contract.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$125,000.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Building	00100-BO-DN-I3300	2025		\$125,000
DON	Community Building	00100-BO-DN-I3300	2026		\$125,000

2025-2026 COUNCIL BUDGET ACTION

V2

DON-003-A

Increase DON by \$156,000 GF (2025) and \$164,000 GF (2026) and 1.0 FTE Planning and Development Specialist II for community organizing, mutual aid, and de-escalation

SPONSORS
Tanya Woo
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(155,630)	\$(164,300)
Total Budget Balance Effect	\$(155,630)	\$(164,300)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Department of Neighborhoods (DON) by \$156,000 GF in 2025 and \$164,000 GF in 2026 and 1.0 FTE Planning and Development Specialist II on an ongoing basis to support coordination and outreach regarding community organizing, mutual aid, and de-escalation efforts. This position would serve an information provision and coordinating role, helping with things such as providing residents with information about how to help their neighbors in crisis, best practices for de-escalating conflict, how to coordinate mutual aid efforts, and connecting residents with organizations or community members already doing such work. The City does not currently have an individual who provides such coordinating and support services to residents who would like to learn how to best assist their neighbors.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$164,000.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Building	00100-BO-DN-I3300	2025		\$155,630
DON	Community Building	00100-BO-DN-I3300	2026		\$164,300

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
DON	00100-BO-DN-I3300	2025	Plng&Dev Spec II	1	1
DON	00100-BO-DN-I3300	2026	Plng&Dev Spec II	1	1

2025-2026 COUNCIL BUDGET ACTION

V1

DON-004-A

Increase DON by \$100,000 GF (2025) and \$100,000 GF (2026) for community safety coordinator contracts

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(100,000)	\$(100,000)
Total Budget Balance Effect	\$(100,000)	\$(100,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Department of Neighborhoods (DON) by \$100,000 GF in 2025 and \$100,000 GF in 2026 for contracts for community safety coordinators. Community safety coordinators fulfill a variety of roles related to community safety in neighborhoods. These efforts include, but are not limited to, engaging with businesses, neighborhood organizations, residents, and City departments to foster relationships, organizing and supporting public safety efforts in the neighborhood, coordinating events and activities, and sharing and distributing public safety information. DON currently allocates \$100,000 GF each for ongoing contracts for community safety coordinators in Ballard, South Park, and Chinatown-International District. This CBA would increase each of those contracts to \$125,000 and add \$25,000 for the University District.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$100,000.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Building	00100-BO-DN-I3300	2025		\$100,000
DON	Community Building	00100-BO-DN-I3300	2026		\$100,000

2025-2026 COUNCIL BUDGET ACTION

V1

FAS-002-A

Increase FAS by \$495,000 FAS Fund (2025) and \$495,000 FAS Fund (2026) to restore funding to Priority Hire

SPONSORS
Maritza Rivera
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(495,000)	\$(495,000)
Total Budget Balance Effect	\$(495,000)	\$(495,000)

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Department of Finance and Administrative Service (FAS) by \$495,000 FAS Fund (2025) and \$495,000 FAS Fund (2026) for Priority Hire to restore funding proposed to be cut in the 2025-2026 Proposed Budget. Priority Hire is program that provides job training, skill development, and apprenticeship utilization for construction careers on City capital projects or women, people of color, and other residents with social or economic disadvantages.

The financial plan for the Finance and Administrative Services Fund included in the 2025-2026 Proposed Budget shows a positive unrestricted fund balance in 2026 and beyond. This CBA will reduce the unrestricted fund balance but based on the current financial plan, this ongoing appropriation can be supported without creating a deficit in this fund in the future.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FAS	Public Services	50300-BO-FA-0005	2025		\$495,000
FAS	Public Services	50300-BO-FA-0005	2026		\$495,000

2025-2026 COUNCIL BUDGET ACTION

V1

FAS-003-A

Increase FAS by \$50,000 REET I (2025) for a membrane study for the Garden of Remembrance

SPONSORS
Robert Kettle
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(50,000)	\$0
Total Budget Balance Effect	\$(50,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Department of Finance and Administrative Services (FAS) by \$50,000 REET I in 2025 (one-time) for an engineering study of options for replacement of a deteriorating waterproof membrane roofing system below the Garden of Remembrance (MC-FA-GARDENREM) Capital improvement Program (CIP) project at Benaroya Hall.

The City owns Benaroya Hall, which is operated pursuant to an agreement with the Benaroya Hall Music Center, a non-profit organization associated with the Seattle Symphony.

The financial plan for the REET I Capital Projects Fund included in the 2025-2026 Proposed Budget shows a positive unrestricted fund balance in 2026 and beyond. This one-time spending will not impact the sustainability of this fund in the future.

ATTACHMENT: Yes
TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FAS	Garden of Remembrance	30010-BC-FA-GARDENREM	2025		\$50,000

Garden of Remembrance

Project No:	MC-FA-GARDENREM	BSL Code:	BC-FA-GARDENREM
Project Type:	Ongoing	BSL Name:	Garden of Remembrance
Project Category:	Rehabilitation or Restoration	Location:	1301 3rd Ave.
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Downtown
Total Project Cost:	N/A	Urban Village:	Downtown

This ongoing project provides an annual contribution (including increases for inflation) to a capital renewal fund for the Garden of Remembrance, located next to Benaroya Hall, per an agreement with Benaroya Hall Music Center (BHMC), a private, non-profit affiliate of the Seattle Symphony. This project pays for major maintenance and replaces garden installations including, but not limited to, irrigation equipment, landscaping, electrical/lighting fixtures, and mechanical water features. The project is managed by the BHMC and is displayed within FAS' CIP for informational purposes only.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	35	-	-	-	35
Property Sales and Interest Earnings	555	33	33	34	-	-	-	-	655
<u>Real Estate Excise Tax 1</u>			<u>50</u>						<u>50</u>
Use of Fund Balance	28	-	-	-	-	-	-	-	28
Total:	584	33	33	34	35	-	-	-	719
									769
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	35	-	-	-	35
<u>REET 1 Capital Fund</u>			<u>50</u>						<u>50</u>
Unrestricted Cumulative Reserve Fund	584	33	33	34	-	-	-	-	684
Total:	584	33	33	34	35	-	-	-	719
									769

O&M Impacts: N/A

2025 STATEMENT OF LEGISLATIVE INTENT

V1

FAS-004S-A

Request that FAS report on implementing a comprehensive responsible contractor policy for City contracts

SPONSORS

Dan Strauss

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Department of Finance and Administrative Services (FAS) report on implementing a comprehensive responsible contractor policy for City contracts.

The City has legislated a variety of requirements in the Seattle Municipal Code for City contracts, including but not limited to equality in contracting (Chapter 20.42); nondiscriminatory provision of benefits (Chapter 20.45); and commitment to engaging in fair and responsible business practices (Chapter 20.46). In Chapter 20.46, contractors are prohibited from engaging in “unfair business practices,” which are limited to criminal or systematic deceptive, fraudulent, or abusive acts under state and federal consumer laws.

This SLI requests FAS to work in consultation with the City Attorney’s Office, stakeholders, and other jurisdictions to (1) develop contract requirements that expand upon existing legal obligations and require a comprehensive commitment to responsible business practices, (2) provide an implementation plan for adopting such requirements, and (3) provide accompanying legislation, as appropriate.

When developing additional contract requirements, FAS should consider model policies, such as the Sound Transit Responsible Contractor Policy, and the following criteria:

- Demonstrated compliance with local, state, and federal labor standards;
- Employee compensation that supports workforce equity and is at or above the prevailing or living wage;
- Provision of workforce benefits, such as health insurance and compensated days off;
- Prioritization of worker safety and promotion of training opportunities to improve the quality of the workforce;
- Provision of a worker complaint and grievance procedure;
- Respect for the right of employees to bargain collectively and commitment to remaining neutral in labor organizing drives;
- Established labor harmony agreement; and
- Support for environmental and energy efficiency policies.

2025 STATEMENT OF LEGISLATIVE INTENT

FAS may consider whether certain criteria are appropriate for specific types of contracts, such as those for projects valued above \$373,000 and requiring a request for proposal or request for qualification process.

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

DUE DATE: April 1, 2025

2025 STATEMENT OF LEGISLATIVE INTENT

V1

FAS-005S-A

Request that FAS explore establishing real estate agent solicitation cease and desist program

SPONSORS

Tanya Woo

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Department of Finance and Administrative Services (FAS) explore the development of a real estate agent home solicitation cease and desist program for homeowners in certain geographic areas who do not want to be contacted regarding the sale their homes. This would be modeled after a similar program that is operating in New York State.

Responsible Council Committee(s): Governance, Accountability, & Economic Development

DUE DATE: May 1, 2025

2025-2026 COUNCIL BUDGET ACTION

V1

FG-100-A

Decrease FG by \$1.3 million GF (2025) and \$380,000 GF (2026) to adjust fiscal reserve transfers based on lower projected tax revenues and inflation estimates

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$1,275,044	\$379,719
Other Funds	\$(1,275,044)	\$(379,719)
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action decreases appropriations to Finance General (FG) by \$1.3 million GF in 2025 and \$380,000 GF in 2026 to align the Emergency Fund and Revenue Stabilization Fund contributions from the General Fund to policy requirements based on the October revenue forecast and Regional Economic Forecast of inflation. After this action, the total contributions to the Emergency Fund are \$12.3 million and \$2.4 million in 2025 and 2026, respectively. For the Revenue Stabilization Fund, the 2025 contribution is \$239,000 and the 2026 contribution is \$2.0 million.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2025		\$(1,275,044)
FG	Appropriation to Special Funds	00166-BO-FG-2QA00	2025	\$(860,415)	
FG	Appropriation to Special Funds	10102-BO-FG-2QA00	2025	\$(414,629)	
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2026		\$(379,719)
FG	Appropriation to Special Funds	00166-BO-FG-2QA00	2026	\$(368,109)	
FG	Appropriation to Special Funds	10102-BO-FG-2QA00	2026	\$(11,610)	

2025-2026 COUNCIL BUDGET ACTION

V1

FG-101-A

Increase FG by \$2.5 million GF (2025) and \$2.5 million GF (2026) for Seattle Chinese Garden capital improvements

SPONSORS

Dan Strauss, Rob Saka, Tanya Woo

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(2,500,000)	\$(2,500,000)
Total Budget Balance Effect	\$(2,500,000)	\$(2,500,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to Finance General (FG) by \$2.5 million GF in 2025 and \$2.5 million GF in 2026 (one-time) for capital improvements to continue implementation of the Seattle Chinese Garden's master plan. The Seattle Chinese Garden is a public garden located on the campus of South Seattle College that was established in 1999 through a partnership between the City and its sister city, Chongqing, China.

This CBA does not impact the projected ongoing operating GF deficit in the 2027-2028 biennium.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	00100-BO-FG-2QD00	2025		\$2,500,000
FG	General Purpose	00100-BO-FG-2QD00	2026		\$2,500,000

2025-2026 COUNCIL BUDGET ACTION

V1

FG-901-A

Recognize October Forecast Update

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(16,886,616)	\$(25,181,484)
Other Funds	\$13,129,251	\$20,333,717
Total Budget Balance Effect	\$(3,757,365)	\$(4,847,767)

DESCRIPTION

This Council Budget Action (CBA) recognizes the impacts to the General Fund (GF) and other non-transportation funds from the Office of Economic and Revenue Forecasts (OERF)/City Budget Office (CBO) October 2024 forecast update. In August of each year, the City receives a revenue forecast that is used for the Mayor's budget proposal, followed by a fall update during Council's budget deliberations. Details on the 2025 and 2026 impacts from the October revenue forecast update are listed below by fund:

- General Fund (00100): This change decreases GF revenues by \$16.9 million in 2025 and by \$25.2 million in 2026 due to decreases in property tax, retail sales tax, business and occupation tax, private utility taxes and parking fees.
- JumpStart Fund (14500): This change increases JumpStart Fund revenues by \$10.5 million in 2025 and \$14.6 million in 2026 due to increases in payroll expense tax revenues.
- Real Estate Excise Tax I and II Funds (30010/30020): This change increases combined Real Estate Excise Tax Fund I/II revenues by \$2.6 million in 2025 and \$5.5 million in 2026 due to increases in taxable property sales.
- Arts & Culture Fund (12400): This change decreases Arts & Culture Fund revenues by \$530,000 in 2025 and \$550,000 in 2026 due to decreases in admissions tax revenues.
- Short Term Rental Tax Fund (12200): This change increases Short Term Rental Tax Fund revenues by \$618,000 in 2025 and \$771,000 in 2026 due to increases in short term rental tax revenues.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2025	\$(14,089,259)	
FG	Finance General - Revenue	12200-BR-FG-REVENUE	2025	\$618,329	
FG	Finance General - Revenue	12400-BR-FG-REVENUE	2025	\$(532,626)	
FG	Finance General - Revenue	14500-BR-FG-REVENUE	2025	\$10,455,510	
FG	Finance General - Revenue	30010-BR-FG-REVENUE	2025	\$1,294,019	
FG	Finance General - Revenue	30020-BR-FG-REVENUE	2025	\$1,294,019	
SDOT	Seattle Department of Transportation - Revenue	00100-BR-TR-REVENUE	2025	\$(1,025,522)	
SFD	Operations	00100-BO-FD-F3000	2025	\$(924,305)	
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2025	\$(847,530)	
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2026	\$(18,209,427)	
FG	Finance General - Revenue	12200-BR-FG-REVENUE	2026	\$771,018	
FG	Finance General - Revenue	12400-BR-FG-REVENUE	2026	\$(548,107)	
FG	Finance General - Revenue	14500-BR-FG-REVENUE	2026	\$14,566,004	
FG	Finance General - Revenue	30010-BR-FG-REVENUE	2026	\$2,772,401	
FG	Finance General - Revenue	30020-BR-FG-REVENUE	2026	\$2,772,401	
SDOT	Seattle Department of Transportation - Revenue	00100-BR-TR-REVENUE	2026	\$(957,375)	
SFD	Operations	00100-BO-FD-F3000	2026	\$(5,132,266)	
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2026	\$(882,416)	

2025-2026 COUNCIL BUDGET ACTION

V2

FG-902-A

Increase FG by \$17.6 million (2025) JumpStart Fund and \$42.0 million JumpStart Fund (2026) to increase JumpStart Payroll Expense Tax support to GF

SPONSORS**Budget Committee**

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$17,610,530	\$41,993,462
Other Funds	\$(17,610,530)	\$(41,993,462)
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action would increase appropriations to Finance General by \$17.6 million JumpStart Fund (2025) and \$42.0 million JumpStart Fund (2026) to transfer resources to the GF to support GF expenditures. Combined with amounts in the Proposed Budget, this action would bring total JumpStart Fund support for GF revenue backfill to \$304.6 million in 2025 and \$265.0 million in 2026.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2025	\$10,455,510	
FG	Appropriation to Special Funds	14500-BO-FG-2QA00	2025		\$10,455,510
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2026	\$14,566,004	
FG	Appropriation to Special Funds	14500-BO-FG-2QA00	2026		\$14,566,004

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2025	\$7,155,020	
FG	Appropriation to Special Funds	14500-BO-FG-2QA00	2025		\$7,155,020
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2026	\$27,427,458	
FG	Appropriation to Special Funds	14500-BO-FG-2QA00	2026		\$27,427,458

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-001-A

Increase HSD by \$1.9 million Low-Income Housing Fund (2025) and \$1.9 million Low-Income Housing Fund (2026) for homelessness prevention services

SPONSORS

Cathy Moore, Tammy Morales

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$1.9 million in 2025 and \$1.9 million in 2026 from the Low-Income Housing Fund investment earnings to be used for homelessness prevention services, which include rent payments and rent arrears.

The Seattle Housing Levy Administrative and Financial Plan for Program Years 2024-2026, adopted by City Council in 2024, requires that investment earnings from the Rental Preservation and Production Program be used to fund the Homelessness Prevention and Housing Stability Program. Eligible uses include rent payments, rent or utility arrears, security and utility deposits, other move-in costs and transportation assistance. Households must be at or below 50% AMI to qualify and must be at risk of homelessness and have been determined to have a housing crisis. In addition to the funds added through this CBA, the 2025-2026 Proposed Budget provides \$2.4 in 2023 Housing Levy funding and \$2.4 million GF for homelessness prevention.

This CBA is one-time for 2025 and 2026, as investment earnings fluctuate by year and future amounts are not known. This CBA does not impact the projected ongoing operating GF deficit in the 2027-2028 biennium.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	16200-BO-HS-H3000	2025		\$1,900,000
HSD	Human Services Department - Revenue	16200-BR-HS-REVENUE	2025	\$1,900,000	
OH	Multifamily Housing	16400-BO-HU-3000	2025		\$1,900,000
OH	Office of Housing - Revenue	16400-BR-HU-REVENUE	2025	\$1,900,000	
HSD	Addressing Homelessness	16200-BO-HS-H3000	2026		\$1,900,000
HSD	Human Services Department - Revenue	16200-BR-HS-REVENUE	2026	\$1,900,000	
OH	Multifamily Housing	16400-BO-HU-3000	2026		\$1,900,000
OH	Office of Housing - Revenue	16400-BR-HU-REVENUE	2026	\$1,900,000	



2025-2026 COUNCIL BUDGET ACTION

V1

HSD-002-D

Increase HSD by \$3.2 million GF (2025) and \$2.7 million GF (2026) to support the start-up and operations of two new non-congregate shelters

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(3,200,000)	\$(2,678,000)
Total Budget Balance Effect	\$(3,200,000)	\$(2,678,000)

DESCRIPTION



2025-2026 COUNCIL BUDGET ACTION

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$3.2 million in 2025 (one-time) and \$2.7 million in 2026 (ongoing) to fund the start-up and operational costs for up to two new non-congregate shelters, such as tiny house villages (THVs), or net new beds at existing non-congregate shelters. Shelters funded through this CBA must include wrap around services, such as case management and housing navigation. Council's intent is that a portion of the new units created through this CBA are reserved for unsheltered people in high impact areas that have substantial encampments as substantiated by Unified Care Team data.

Funding would include:

- \$1.9 million for start-up costs in 2025.

- \$1.3 million of one-time funding in 2025; this assumes that new shelters or new beds will become operational in July 2025, so that only a half year of operating costs will be incurred.

- \$2.7 million in ongoing funding in 2026; this assumes a full year of operating costs and incorporates a 3% increase over what a full year of 2025 costs would have been, consistent with the projected 3% inflationary adjustment for HSD administered contracts in 2026.

The CBA assumes that it will take six months for non-congregate shelters or new units to become operational. The funding in this CBA can be used for any type of non-congregate shelter. Non-congregate shelter operational costs for THVs range from a low of \$22,000 to a high of \$56,000, per unit, with an average per unit cost of \$35,000. Operational costs depend on a number of factors, including the type of project, lease costs, needs and acuity of population being served and on-site services offered. Master leasing an apartment building for shelter could cost around \$45,000 a unit, including all services. As such, the number of units possible with this funding ranges from 48-122, with 77 using the average cost of \$35,000 per unit for THVs. There are other longer-term cost considerations as well. For example, THVs are sometimes located on sites that are only temporarily available - such as vacant land that will eventually be developed - and need their relocation costs to be covered in order to continue operations at another site.

The City of Seattle currently provides an estimated \$29 million in funding for at least 19 non-congregate shelters, including 17 THVs. This Council Budget Action would provide funding for two additional non-congregate shelters.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$2.7 million.

ATTACHMENT: No



2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2026		\$2,678,000

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2025		\$3,200,000

2025-2026 COUNCIL BUDGET ACTION

V2

HSD-003-A

Increase HSD by \$129,000 GF (2025) and \$129,000 GF (2026) to fully restore funding for legal services for homeless youth

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(128,608)	\$(128,608)
Total Budget Balance Effect	\$(128,608)	\$(128,608)

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$129,000 GF in 2025 and \$129,000 GF in 2026 for legal services for homeless youth. Council has identified the organization Legal Counsel for Youth and Children 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.

The 2025-2026 Proposed Budget eliminated \$124,000 in funding to Legal Counsel for Youth and Children to provide legal services for homeless youth. This CBA fully restores that amount and provides a 4.4 percent inflationary adjustment over the 2024 contract amount that would have been applied had this funding remained in HSD's proposed 2025-2026 base budget.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$129,000.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2025		\$128,608
HSD	Addressing Homelessness	00100-BO-HS-H3000	2026		\$128,608

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-004-B

Increase HSD by \$1.25 million GF (2025) and \$1.25 million GF (2026) for food banks, meal programs, and culturally nourishing foods

SPONSORS

Dan Strauss, Joy Hollingsworth, Tanya Woo

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(1,250,000)	\$(1,250,000)
Total Budget Balance Effect	\$(1,250,000)	\$(1,250,000)

DESCRIPTION

This Council Budget Action (CBA) adds \$1 million GF (ongoing) and \$250,000 GF (one-time) in 2025 and \$1 million GF (ongoing) and \$250,000 GF (one-time) in 2026 to the Human Services Department (HSD) for one or more of the following purposes: 1) food, staffing, and operational expenses for food banks; 2) meal provider programs, including in-person, to-go, and delivery; and 3) the Culturally Nourishing Foods Program.

There were three one-time allocations in the 2024 Adopted Budget for food and nutrition programs, totaling \$992,000, that were not part of the 2025-2026 Proposed Budget. Those were: \$650,000 for food banks; \$300,000 for meal providers; and \$42,000 for senior meal programs. Additionally, the 2025-2026 Proposed Budget reduced funding for the Culturally Nourishing Foods Program by \$350,000. In addition to this CBA, HSD-011-A provides \$250,000 for capital needs for the Rainier Valley Food Bank and HSD-010-A-B provides \$250,000 for equipment, supplies and capital facilities improvements to increase meal provider service capacity. If all three CBAs were to pass, total food and nutrition investments in HSD's 2025-2026 Proposed Budget would increase from \$24.1 million to \$25.9 million in 2025 and from \$24.4 million to \$25.9 million in 2026.

Council requests that HSD submit a report, after awards are made, that details what organizations received the funding in this CBA and the amounts received.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$1 million.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2025		\$1,000,000
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$1,000,000

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2025		\$250,000
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$250,000

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-005-A

Increase HSD by \$100,000 GF (2025) and \$100,000 GF (2026) to fully restore funding for free tax preparation services

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(100,000)	\$(100,000)
Total Budget Balance Effect	\$(100,000)	\$(100,000)

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$100,000 GF in 2025 (one-time) and \$100,000 GF in 2026 (one-time) for free tax preparation services. Council has identified the United Way of King County (UWKC) 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. The 2024 Adopted Budget contained a one-time appropriation of \$100,000 for UWKC's tax preparation program, which was not renewed in the 2025-2026 Proposed Budget.

This CBA does not impact the projected ongoing operating GF deficit in the 2027-2028 biennium.

ATTACHMENT: No
TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2025		\$100,000
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$100,000

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-006-A

Increase HSD by \$168,000 GF (2025) and \$168,000 GF (2026) for transitional housing programs

SPONSORS
Robert Kettle
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(168,000)	\$(168,000)
Total Budget Balance Effect	\$(168,000)	\$(168,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$168,000 GF in 2025 and \$168,000 GF in 2026 for a transitional housing program. Council has identified Uplift Northwest for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

Uplift Northwest's Transitional Housing Program operates out of the Kasota building located in Belltown and currently leases 47 units in the building from a private landlord. This funding would support Uplift Northwest's operating costs, which include the cost of leasing these units along with providing the supportive services necessary to transition the residents into long-term and permanent housing solutions. Council also requests that the Human Services Department work with Uplift Northwest to explore options for acquiring the Kasota building.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$168,000.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2025		\$168,000
HSD	Addressing Homelessness	00100-BO-HS-H3000	2026		\$168,000

2025 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-007S-A

Request that HSD and OH provide a report on Good Neighbor Agreements

SPONSORS

Robert Kettle, Sara Nelson

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Human Services Department (HSD) and the Office of Housing (OH), working with the King County Regional Homelessness Authority (KCRHA), provide a report on Good Neighbor Agreements (GNA). For the purpose of this SLI, GNAs are agreements that are designed to proactively manage relationships with neighboring community stakeholders, including residents and businesses, related to a physical location that 1) provides affordable housing to any population, including Permanent Supportive Housing or 2) provides services to people experiencing homelessness, such as but not limited to, day centers and shelters.

The report should include the following information:

- 1) Describe HSD, OH and KCRHA's current practices regarding GNAs for City-funded projects, including:
 - a) the specific types of city-funded projects for which a GNA is required;
 - b) what, if any, minimum standards are required for all GNAs;
 - c) the length of time that a GNA is required for a project (for example, one year versus on-going)
- 2) Describe the types of issues that existing GNAs are designed to address
- 3) Describe any relevant legal limitations to requiring providers to address illegal or disruptive behavior happening both internally and externally to the building, for example on the sidewalk or right of way.
- 4) Describe how those limitations can be overcome based on best practices. For example, does proactive outreach for medication management or other types of substance abuse treatment reduce GNA-related issues?
- 5) Describe best practices for GNAs based on local, state and national research, including recommended best practices for regularly reaching out to neighborhood residents to understand and pro-actively address concerns (for example via community meetings, a survey, etc.).
- 6) Assess the option of requiring GNA longer than one year for OH-funded projects (the current standard) and describe any cost or other impacts to consider in doing so
- 7) Recommend a consistent set of standards that the City should incorporate into all GNAs and specify what types of projects should be subject to a GNA.
- 8) Provide a plan and timeline for incorporating the recommended set of standards into existing and new provider contracts for implementation no earlier than January 1, 2026. The report should detail any challenges, and how to address them, related to amending existing contracts in order to integrate this recommended set of standards.
- 9) Recommend a plan for monitoring and enforcing provider compliance with GNA standards as incorporated into their contracts.

2025 STATEMENT OF LEGISLATIVE INTENT

Background on Current GNA practices

The Human Services Department (HSD) requires that providers who operate services such as shelters, day centers and transitional housing to use good neighbor agreements. HSD contracts for these services, which transferred to KCRHA in 2022, include such agreements as a required performance standard. Agreements vary by project and are informed by local community input.

The Office of Housing (OH) requires a good neighborhood agreement for the first year of operations of all affordable housing projects, including but not limited to Permanent Supportive Housing. In addition, OH loan documents require each project's management plan to describe their community relations plans and processes for resolving neighborhood complaints. OH Asset management staff reviews management plans as the project is becoming operational to make sure the plan addresses all the provisions required in their loan agreement. Organizations are required to provide OH with any changes to their management plans on an annual basis.

HSD should submit the reports to the Chair of the Housing and Human Services Committee by July 30, 2025.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: July 30, 2025

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-008-A

Increase \$43,000 GF (2025) in HSD for a sports program providing safe, adult-led recreation opportunities

SPONSORS

Sara Nelson

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(43,000)	\$0
Total Budget Balance Effect	\$(43,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$43,000 GF in 2025 (one-time) to support an organization providing a sports program providing safe, adult-led recreation opportunities for youth. Council has identified the Central Area Parent-Coaches Association (CAPCA) 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 CBA does not impact the projected ongoing operating GF deficit in the 2027-2028 biennium.

ATTACHMENT: No
TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2025		\$43,000

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-009-A

Increase HSD by \$4 million GF (2025) for tenant improvements to YouthCare's Constellation Center project

SPONSORS

Tanya Woo, Tammy Morales

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(4,000,000)	\$0
Total Budget Balance Effect	\$(4,000,000)	\$0

DESCRIPTION

This Council Budget Action would increase proposed appropriations to the Human Services Department (HSD) by \$4,000,000 GF in 2025 (one-time) for capital needs related to providing services for homeless youth and young adults. Council has identified YouthCare 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.

YouthCare intends to use this funding for its Constellation Center project. The Constellation Center is being developed in partnership with Community Roots Housing. It will have 84 units of affordable housing, along with an 18,000 square foot space for workforce development programs and other social services, including classrooms, office, meeting rooms, a computer lab, and a café. In 2021, the Office of Housing provided a \$9 million award to Community Roots Housing for the affordable housing portion of the project. In 2020 and 2021, the Human Services Department provided \$1.5 million in funding for the workforce development space through its capital facilities program. YouthCare has identified a remaining \$10 million gap related to tenant improvements for the workforce development space, which this CBA would partially address. The project is anticipated to break ground in 2025.

This CBA does not impact the projected ongoing operating GF deficit in the 2027-2028 biennium.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2025		\$4,000,000

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-010-B

Increase HSD by \$250,000 GF (2025) for equipment, vehicles and facilities improvements necessary to increase meal providers' service capacity

SPONSORS

Joy Hollingsworth, Dan Strauss, Tanya Woo

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(250,000)	\$0
Total Budget Balance Effect	\$(250,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$250,000 GF in 2025 (one-time) for the purpose of purchasing equipment and vehicles and making facilities improvements necessary to increase meal providers' service capacity. Council has identified the Meals Partnership Coalition 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.

In addition to this CBA, HSD-004-B-1 provides \$1.25 million for food banks, meal providers and culturally nourishing foods and HSD-011-A-1 provides \$250,000 for capital needs for the Rainier Valley Food Bank. If all three CBAs were to pass, total food and nutrition investments in HSD's 2025-2026 Proposed Budget would increase from \$24.1 million to \$25.9 million in 2025 and from \$24.4 million to \$25.9 million in 2026.

This CBA does not impact the projected ongoing operating GF deficit in the 2027-2028 biennium.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2025		\$250,000

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-011-A

Increase HSD by \$250,000 GF (2025) for capital improvements at the Rainier Valley Food Bank

SPONSORS
Joy Hollingsworth
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(250,000)	\$0
Total Budget Balance Effect	\$(250,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$250,000 GF in 2025 to support capital improvements at the Rainier Valley Food Bank. The Rainier Valley Food Bank is trying to raise a total of \$17 million to renovate and expand its existing facility. Council has identified the Rainier Valley Food Bank for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

In addition to this CBA, HSD-004-B provides \$1.25 million for food banks, meal programs and the Culturally Nourishing Foods Program and HSD-010-A-B provides \$250,000 for equipment, supplies and capital facilities improvements to increase meal provider service capacity. If all three CBAs were to pass, total food and nutrition investments in the 2025-2026 Proposed Budget in HSD would increase from \$24.1 million to \$25.9 million in 2025 and from \$24.4 million to \$25.9 million in 2026.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$250,000.

ATTACHMENT: No
TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2025		\$250,000

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-012-A

Increase HSD by \$250,000 JumpStart Fund (2025) and \$250,000 JumpStart Fund (2026) for Seattle Youth Employment Program

SPONSORS

Tammy Morales

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(250,000)	\$(250,000)
Total Budget Balance Effect	\$(250,000)	\$(250,000)

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$250,000 JumpStart Fund in 2025 and \$250,000 Jump Start Fund in 2026 for increased support for participants in the Seattle Youth Employment Program (SYEP).

The Seattle Youth Employment Program (SYEP) supports young people (ages 16 to 24) from qualifying-income households and communities that experience racial, social, and economic disparities. The program’s goal is to increase youth and young adults' ability to pursue careers that pay well and are meaningful to them.

The 2024 Adopted Budget included \$250,000 for the Office of Economic Development (OED) to provide wraparound support and curriculum/content development for the “Learn and Earn” programming. The funding through OED paid for a portion of two temporary HSD staff, a Content and Curriculum Specialist and an Admin Specialist position.

The 2025-2026 Proposed Budget would retain HSD’s funding for SYEP at \$2.4 million, but reduce the funding from OED’s budget. The proposed reduction would result in the Admin Specialist position transitioning back into a seasonal position, and the Content and Curriculum Specialist being let go. This CBA would restore the \$250,000 in HSD directly to continue staffing at the 2024 level.

The financial plan for the JumpStart Fund included in the 2025-2026 Proposed Budget shows a positive unrestricted fund balance in 2026 and beyond. This CBA will reduce the unrestricted fund balance but based on the current financial plan, this ongoing appropriation can be supported without creating a deficit in this fund in the future.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	14500-BO-HS-H2000	2025		\$250,000
HSD	Preparing Youth for Success	14500-BO-HS-H2000	2026		\$250,000

2025-2026 COUNCIL BUDGET ACTION

V2

HSD-014-A

Increase HSD by \$200,000 GF (2025) and \$200,000 GF (2026) for therapeutic services for survivors of commercial sexual exploitation, domestic violence, and sexual assault, and impose a proviso

SPONSORS

Cathy Moore

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(200,000)	\$(200,000)
Total Budget Balance Effect	\$(200,000)	\$(200,000)

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$200,000 GF in 2025 and \$200,000 GF in 2026 for contracted therapeutic services for survivors of commercial sexual exploitation, domestic violence, and sexual assault. The Council has identified the Aurora Commons S.H.E. Clinic for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. This CBA would impose a proviso on \$200,000 GF in HSD in 2025 for contracted therapeutic services for survivors of commercial sexual exploitation, domestic violence, and sexual assault to be provided by the Aurora Commons S.H.E. Clinic.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Human Services Department's (HSD's) 2025 budget for the Gender-Based Violence Services Budget Summary Level (PO-HS-H4500), \$200,000 appropriated solely for contracted therapeutic services for survivors of commercial sexual exploitation, domestic violence, and sexual assault to be provided by the Aurora Commons S.H.E. Clinic. The Council has identified the Aurora Commons S.H.E. Clinic for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C."

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$200,000.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION**TRANSACTIONS - ONGOING**

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2025		\$200,000
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2026		\$200,000

2025-2026 COUNCIL BUDGET ACTION

V2

HSD-015-A

Increase HSD by \$250,000 GF (2025) and \$250,000 GF (2026) for gender-based violence supports for the deaf and hard of hearing community, and impose a proviso

SPONSORS

Tanya Woo

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(250,000)	\$(250,000)
Total Budget Balance Effect	\$(250,000)	\$(250,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$250,000 GF in 2025 and \$250,000 GF in 2026 to support gender-based violence supports for survivors in the deaf and hard of hearing community. The Council has identified Abused Deaf Women's Advocacy Services for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. This CBA would impose a proviso on \$250,000 GF in HSD in 2025 for contracted gender-based violence supports for deaf and hard of hearing survivors to be provided by Abused Deaf Women's Advocacy Services.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Human Services Department's (HSD's) 2025 general fund budget for the Gender-Based Violence Services Budget Summary Level (PO-HAS-H4500), \$250,000 appropriated solely for contracted services for gender-based violence supports for survivors in the deaf and hard of hearing community to be provided by Abused Deaf Women's Advocacy Services. The Council has identified Abused Deaf Women's Advocacy Services for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C."

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$250,000.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION**TRANSACTIONS - ONGOING**

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2025		\$250,000
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2026		\$250,000

2025-2026 COUNCIL BUDGET ACTION

V2

HSD-016-A

Increase HSD by \$185,000 GF (2025) and \$195,000 GF (2026) and 1.0 FTE Strategic Advisor I to scope a new community safety hub

SPONSORS

Maritza Rivera, Cathy Moore

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(185,000)	\$(195,000)
Total Budget Balance Effect	\$(185,000)	\$(195,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$185,000 GF in 2025 and \$195,000 GF in 2026 and add 1.0 FTE Strategic Advisor I to scope a new community safety hub for North Seattle.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$195,000.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2025		\$185,000
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2026		\$195,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
HSD	00100-BO-HS-H4000	2025	StratAdvsr1,Human Svcs	1	1
HSD	00100-BO-HS-H4000	2026	StratAdvsr1,Human Svcs	1	1

2025-2026 COUNCIL BUDGET ACTION

V2

HSD-017-A

Increase HSD by \$500,000 GF (2025) and \$500,000 GF (2026) for contracted services with We Deliver Care

SPONSORS

Robert Kettle, Tanya Woo

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(500,000)	\$(500,000)
Total Budget Balance Effect	\$(500,000)	\$(500,000)

DESCRIPTION

This Council Budget Action (CBA) would increase the Human Services Department (HSD) budget by \$500,000 GF in 2025 and \$500,000 GF in 2026 for contracted public safety enhancement services along Third Avenue and in the Chinatown International District. The Council has identified We Deliver Care for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$500,000.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2025		\$500,000
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2026		\$500,000

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-018-A

Increase HSD by \$14,000 GF (2025) to support pre-file diversion services

SPONSORS

Sara Nelson

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(14,000)	\$0
Total Budget Balance Effect	\$(14,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$14,000 GF in 2025 (one-time) to support increased pre-file diversion services. Council has identified Unified Outreach for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. This one-time increase to the anticipated HSD contract with Unified Outreach for \$61,000 for pre-file diversion services would bring the total funding to \$75,000 for 2025.

This CBA does not impact the projected ongoing operating GF deficit in the 2027-2028 biennium.

ATTACHMENT: No
TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2025		\$14,000

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-019-A

Increase HSD by \$1.5 million GF (2025) and \$1.5 million GF (2026) for programs to support Recreational Vehicle (RV) residents' transition to housing and shelter, including an RV Storage Program.

SPONSORS

Dan Strauss, Rob Saka

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(1,500,000)	\$(1,500,000)
Total Budget Balance Effect	\$(1,500,000)	\$(1,500,000)

DESCRIPTION

This Council Budget Action would increase proposed appropriations to the Human Services Department (HSD) by \$1.5 million in 2025 and \$1.5 million in 2026 for programs to support Recreational Vehicle (RV) residents' transition from their RVs to shelter or permanent housing, including a program to temporarily store RVs while residents transition to shelter or housing. This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$1.5 million.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2025		\$1,500,000
HSD	Addressing Homelessness	00100-BO-HS-H3000	2026		\$1,500,000



2025-2026 COUNCIL BUDGET ACTION

V2

HSD-021-A

Increase HSD by \$110,000 GF (2025) and \$110,000 GF (2026) to provide technical assistance to community organizations supporting communities of color, and impose a proviso

SPONSORS

Tammy Morales

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(110,000)	\$(110,000)
Total Budget Balance Effect	\$(110,000)	\$(110,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$110,000 GF in 2025 and \$110,000 GF in 2026 for technical assistance to community organizations that support communities of color, low-income communities, immigrants and refugees, and other marginalized people. Council has identified the organization Communities Rise 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.

The 2025-2026 Proposed Budget eliminated \$215,000 in funding to Communities Rise for this purpose. This CBA partially restores that amount. This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$110,000.

This Council Budget Action would impose the following proviso:

“Of the appropriations in the Human Services Department's 2025 budget, \$110,000 General Fund is appropriated solely for technical assistance to community organizations supporting communities of color, low-income communities, immigrants and refugees, and other marginalized people who live or work in Seattle, and may be spent for no other purpose.”

ATTACHMENT: No



2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2025		\$110,000
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2026		\$110,000

2025-2026 COUNCIL BUDGET ACTION

V2

HSD-022-A

Increase HSD by \$52,000 (GF) 2025 and \$52,000 GF (2026) to support legal services for adults and families receiving adverse benefit decisions

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(51,897)	\$(51,897)
Total Budget Balance Effect	\$(51,897)	\$(51,897)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$52,000 GF in 2025 and \$52,000 GF in 2026 to provide direct legal representation, advice and counsel to single adults and families who have received an adverse decision regarding denial, termination, reduction or overpayment of state public assistance. Council has identified Solid Ground 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.

The 2025-2026 Proposed Budget eliminated \$50,000 in funding to Solid Ground for legal services for adults receiving an adverse benefit decision. This CBA fully restores that amount, and provides a 4.4 percent inflationary adjustment over the 2024 contract amount that would have been applied had this funding remained in HSD's proposed 2025-2026 base budget.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$52,000, as it uses one-time resources to fund an ongoing investment.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2025		\$51,897
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$51,897

2025 COUNCIL BUDGET ACTION

V1

HSD-024-A

Proviso \$350,000 in HSD for a seasonal winter weather shelter in District 5

SPONSORS

Cathy Moore, Sara Nelson, Tanya Woo

DESCRIPTION

This Council Budget Amendment would impose a proviso of \$350,000 on the Human Services Department (HSD) for purposes of funding a seasonal winter shelter in District 5. Council's intent is that King County Regional Homelessness Authority (KCRHA) underspend from its 2024 Master Services Agreement with HSD be utilized for this CBA.

KCRHA would administer this funding and should seek proposals in a manner that allowed for timely opening of the shelter in winter 2025. Funding should be used for proposals that meet the following criteria: 1) a seasonal weather shelter open continuously during winter months (ideally from November - March); 2) at a facility with capacity to also be used as an enhance day shelter; and 3) with a provider that has demonstrated expertise with coordinated entry into permanent housing, such as Lake City Partners.

During severe winter weather (such as extreme cold or snow) KCRHA partners with the City to open temporary severe weather shelters at City Hall and the Seattle Center. These severe weather shelters are usually open for a period of a few days to a week and close once the severe weather event is over. There are currently no severe weather shelters available in North Seattle. There are no seasonal weather shelters, open continuously during the winter months, anywhere in Seattle. KCRHA anticipates utilizing \$900,000 annually in 2025 and 2026 for purposes of responding to severe weather events, including severe winter weather, severe heat and poor air quality due to smoke.

This CBA would impose the following proviso:

"Of the appropriations in the Human Service Department's budget for Addressing Homelessness (HSD - BO-HS-H3000 - Addressing Homelessness), \$350,000 is appropriated solely for a seasonal winter weather shelter, open continuously through the winter, in District 5. This proviso will be removed if HSD provides a report to the Chair of the Housing and Human Services Committee demonstrating this CBA has been funded by another source, such as 2024 KCRHA underspend."

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-026-BIncrease HSD by \$470,000 GF (2025) and \$470,000 GF (2026) for recovery support services

SPONSORSSara Nelson, Maritza Rivera, Cathy Moore

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(470,000)	\$(470,000)
Total Budget Balance Effect	\$(470,000)	\$(470,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations in the Human Services Department (HSD) by \$470,000 GF in 2025 and \$470,000 GF in 2026 to support recovery support services by one or more providers for individuals with severe opioid use disorder. The services could include, but are not limited to, contingency management, access to on-demand Medication for Opioid Use Disorder (MOUD) treatment, such as mobile telehealth consultations for Sublocade, and peer navigation training. This CBA would replace HSD-026-A that was in the Chair's Balancing Package.

Contingency management is an evidence-based treatment method administered by substance use disorder (SUD) professionals that incentivizes sobriety through small rewards. One step in the recovery process could be for participants to utilize medication assisted treatment, which could include methadone, buprenorphine, or Sublocade, long-acting form of buprenorphine. Peer navigators, people who have been successful in the recovery process, can help others experiencing similar situations and can effectively extend the reach of treatment beyond the clinical setting into the everyday environment. The 2025-2026 Proposed Budget also funds a variety of opioid-related activities with approximately \$1.9 million annually in opioid lawsuit settlement funds.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$470,000.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION**TRANSACTIONS - ONGOING**

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2025		\$470,000
HSD	Promoting Public Health	00100-BO-HS-H7000	2026		\$470,000

2025-2026 COUNCIL BUDGET ACTION

V2

HSD-027-A

Proviso \$2 million GF in HSD for supports for commercial sexual exploitation

SPONSORS
Cathy Moore, Maritza Rivera, Tanya Woo

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on \$2,000,000 GF in the Human Services Department (HSD) for:

- 1) 1.0 FTE commercial sexual exploitation (CSE) Victim Advocate in HSD to partner with the Seattle Police Department (SPD) on diversion to direct services and supports and coordinate CSE work between SPD and community-based CSE service providers contracting to partner with SPD on diversion to direct services and supports for persons being commercially sexually exploited;
- 2) appropriate emergency assistance funds for CSE work by HSD CSE victim advocates and community-based service providers who are working in partnership with SPD on diversion to direct services and supports;
- 3) contract(s) with community-based advocates to provide supports for persons being commercially sexually exploited, to include collaboration with SPD on diversion supports and services;
- 4) contract(s) to provide immediate bed expansion with existing 'receiving center'(s) for persons who are being commercially sexually exploited;
- 5) contract(s) to establish a new 'receiving center' for persons who are being commercially sexually exploited.

It is the intent of the Council that, to the greatest extent possible:

- 1) procurement of funding subject to this proviso shall be conducted on an expedited basis to provide additional CSE supports as soon as is reasonably possible within existing HSD procurement policies;
- 2) contracts with community-based CSE advocates will ensure that they are available around the clock to provide survivor supports and collaborate with SPD, and organizations awarded funding for this purpose have experience working with law enforcement on diversion services and provision of CSE supports; and,
- 3) receiving centers funded through this source will be accessible around the clock.

2025-2026 COUNCIL BUDGET ACTION

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Human Services Department's (HSD's) 2025 general fund budget, \$2.0 million is appropriated solely for the following purposes:

- 1) 1.0 FTE commercial sexual exploitation (CSE) Victim Advocate in HSD to partner with the Seattle Police Department (SPD) on diversion to direct services and supports and coordinate CSE work between SPD and community-based CSE service providers contracting to partner with SPD on diversion to direct services and supports for persons being commercially sexually exploited;
- 2) appropriate emergency assistance funds for CSE work by HSD CSE victim advocates and community-based service providers who are working in partnership with SPD on diversion to direct services and supports;
- 3) contract(s) with community-based advocates to provide supports for persons being commercially sexually exploited, to include collaboration with SPD on diversion supports and services;
- 4) contract(s) to provide immediate bed expansion with existing 'receiving center'(s) for persons who are being commercially sexually exploited;
- 5) contract(s) to establish a new 'receiving center' for persons who are being commercially sexually exploited.

It is the intent of the Council that, to the greatest extent possible:

- 1) procurement of funding subject to this proviso shall be conducted on an expedited basis to provide additional CSE supports as soon as is reasonably possible within existing HSD procurement policies;
- 2) contracts with community-based CSE advocates will ensure that they are available around the clock to provide survivor supports and collaborate with SPD, and organizations awarded funding for this purpose have experience working with law enforcement on diversion services and provision of CSE supports; and,
- 3) receiving centers funded through this source will be accessible around the clock."

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

V2

HSD-028-A

Increase HSD by \$250,000 GF (2025) and \$250,000 GF (2026) for culturally-specific services for Latinx survivors of gender-based violence, and impose a proviso

SPONSORS
Tammy Morales
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(250,000)	\$(250,000)
Total Budget Balance Effect	\$(250,000)	\$(250,000)

DESCRIPTION

This Council Budget Action (CBA) increases the Human Services Department (HSD) by \$250,000 GF in 2025 and \$250,000 GF in 2026 for culturally-specific services to address gender-based violence in Latinx and/or Spanish-speaking communities. The Council has identified Consejo Counseling and Referral Services for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. This CBA imposes a proviso on \$250,000 GF in 2025 for contracted services with Consejo Counseling and Referral Services for culturally and linguistically-appropriate services to address gender-based violence in the Latinx community.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Human Services Department's (HSD's) 2025 budget for the Gender-Based Violence Services Budget Summary Level (PO-HAS-H4500), \$250,000 is appropriated solely for contracted culturally-specific services to address gender-based violence in Latinx and/or Spanish-speaking communities to be provided by Consejo Counseling and Referral Services. The Council has identified Consejo Counseling and Referral Services for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C."

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$250,000.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION**TRANSACTIONS - ONGOING**

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2025		\$250,000
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2026		\$250,000

2025 STATEMENT OF LEGISLATIVE INTENT

V2

HSD-031S-A

Request that HSD report on sobering center needs

SPONSORS

Maritza Rivera, Sara Nelson

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Human Services Department (HSD) report on various dimensions of a potential future sobering center in Seattle. The report shall include:

- A data-informed recommendation about best-practices for the design and operation of a sobering center;
- Analysis of the feasibility of such a sobering center being used to address individuals arrested under Seattle’s drug possession laws; this analysis should include an evaluation of the number of individuals who would need to be sent to a sobering facility, and the feasibility for such a facility to be secure; that evaluation should include collaboration with Seattle Police Department where appropriate;
- Discussion of HSD’s involvement in the Seattle-based sobering center being planned by King County; and,
- Analysis of any opportunity to use the King County sobering center to meet Seattle’s needs.

Sobering centers serve people experiencing homelessness or housing precarity by providing them an indoor place to rest, typically overnight. Many shelters will not accept individuals who are or who seem intoxicated, who may be incontinent due to intoxication, or who may become argumentative or aggressive when they become sober. Individuals may also have other behavioral-health issues with symptoms that shelter operators mistakenly associate with intoxication or substance use disorder (SUD). Sobering centers can be a last-resort indoor place of refuge for individuals facing a complex set of challenges.

Individuals who are severely intoxicated cannot give informed consent to connection with SUD treatment resources, which could include assignment to a case manager, medication-assisted treatment (MAT) such as buprenorphine administration, and entry into inpatient treatment. When an individual regains sufficient sobriety to give informed consent while at a sobering center, an opportunity is created to connect that individual not only with needed treatment but with additional assistive resources.

The Dutch Shisler Sobering Center (“KC Sobering Center”), which was funded by King County and operated through a contract with Pioneer Human Services, left its longtime rented Boren Avenue location in 2019 when the building was sold. At that time, the KC Sobering Center served over 1,500 per year, providing health-supervised shelter for up to 80 individuals per night. Following the Center’s closure at that location, King County briefly secured sequential temporary locations for its operation, but at this time there is no permanent sobering center operating in Seattle. Without a sobering center, first responders sometimes transport individuals to hospital Emergency Departments to rest and recover overnight. In 2021 King County expressed intent to direct \$3.8 million in COVID-19 federal

2025 STATEMENT OF LEGISLATIVE INTENT

funding to establish a new sobering center in Seattle. King County Department of Community and Human Services (DCHS) has indicated that as of late October, 2024 they are in final stages of review of a proposal to site a new sobering center in Seattle. DCHS has stated that they are coordinating with HSD and the Mayor's office on these plans and anticipate the center opening in 2025.

The report should be submitted to the Housing and Human Services Committee and the Central Staff Director by June 30, 2025.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: June 30, 2025

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-032-A

Increase HSD by \$319,000 GF (2025) and \$330,000 GF (2026) and 2.0 FTE for Mobile Integrated Health team expansion

SPONSORS

Dan Strauss, Rob Saka, Robert Kettle

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(319,000)	\$(330,000)
Total Budget Balance Effect	\$(319,000)	\$(330,000)

DESCRIPTION

This Council Budget Action (CBA) increases appropriations to the Human Services Department by \$319,000 GF in 2025 and \$330,000 GF in 2026 and 2.0 FTE Senior Counselors to support expansion of the Mobile Integrated Health (MIH) team. This expansion of the MIH program will increase service delivery, expand operational hours, and add new lines of capacity for the team. This new investment would add an additional team to the Post Overdose Team (H99) to conduct patient follow-up and recovery system navigation. This is funded by a reserve set aside for this purpose by the Executive.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$330,000.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2025		\$319,000
HSD	Promoting Public Health	00100-BO-HS-H7000	2026		\$330,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
HSD	00100-BO-HS-H7000	2025	Counslr,Sr	2	2
HSD	00100-BO-HS-H7000	2026	Counslr,Sr	2	2



2025-2026 COUNCIL BUDGET ACTION

V1

HSD-036-B

Increase HSD by \$70,000 GF (2025) for contracted services to We Deliver Care and reduce CBO by \$70,000 GF (2025) for Payroll Expense Tax evaluation

SPONSORS

Tanya Woo

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase the Human Services Department (HSD) budget by \$70,000 GF in 2025 (one-time) for contracted public safety improvement services in the Little Saigon area of the Chinatown International District neighborhood. The Council has identified We Deliver Care for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. This CBA would decrease the City Budget Office (CBO) budget by \$70,000 GF in 2025 by reducing funding intended for an evaluation of the JumpStart Payroll Expense Tax (PET).

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
CBO	City Budget Office	00100-BO-CB-CZ000	2025		\$(70,000)
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2025		\$70,000

2025-2026 COUNCIL BUDGET ACTION

V2

HSD-037-A

Increase HSD by \$1.0 million GF (2025) for Chinatown-International District public safety efforts

SPONSORS

Tanya Woo, Dan Strauss, Robert Kettle

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(1,000,000)	\$0
Total Budget Balance Effect	\$(1,000,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) budget by \$1.0 million GF in 2025 (one-time) to support public safety improvement efforts in the Chinatown International District (CID) neighborhood as follows:

- 1) The Council has identified We Deliver Care for \$500,000 of this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. The Council intends funding to be provided to We Deliver Care to support contracted public safety improvement services in the Little Saigon areas of the CID including de-escalation and incident stabilization, overdose reversal interventions, services referrals, and supports to local businesses with public safety concerns; and,

- 2) The Council intends, to the greatest extent possible, for \$500,000 to be procured to one or more community-based organization(s) for public safety engagement efforts in the CID, with a focus on de-escalation and other public safety enhancement efforts to mitigate safety concerns for CID seniors commuting, and youth and travelling to school in the CID, to be provided by organizations such as the International District Emergency Center and/or We Deliver Care.

This CBA does not impact the projected ongoing operating GF deficit in the 2027-2028 biennium.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION**TRANSACTIONS - ONE-TIME**

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2025		\$1,000,000

2025 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-038S-A

Request that the HSD report on a landscape analysis and an implementation plan for addressing gun violence in Seattle schools

SPONSORS

Sara Nelson, Maritza Rivera, Cathy Moore

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Human Services Department (HSD) report on a landscape analysis and an implementation plan for addressing gun violence in Seattle schools.

In response to recent gun violence in Seattle schools, the 2025-2026 Proposed Budget includes \$4.25 million and 1.0 FTE to support school-based violence intervention specialists, expand safe passage for students and send seniors on their way to college. Seattle Public Schools has also made additional investments in public safety, such as hiring a new executive director of safety and security. According to HSD, the City's investments will be deployed at 11 pilot schools, chosen based on a multi-departmental collaboration led by the Mayor's Office, with reference to data from the Seattle Police Department (SPD), Seattle Public Schools (SPS), and the Office of the Superintendent of Public Instruction (OSPI). HSD will lead work on developing contracts to distribute funding to the schools. Ongoing meetings between HSD, SPS, and potential providers are informing the scale of resources needed at each school for various strategies.

This SLI is intended to provide transparency and clarity on City investments addressing gun violence in Seattle schools, including the interrelationship of the proposed new investment and the Seattle Community Safety Initiative or other current City programs that address gun violence in schools, and the basis for proposed additional investment in any currently funded program area. The report should include, but not be limited to, the following:

1. A landscape analysis that provides:
 - a. An overview of efforts and investments at the local, regional, state, and federal levels that address gun violence in Seattle schools.
 - b. An overview of comparable jurisdictions' strategies to address gun violence in schools, and any lessons learned from other jurisdictions that are being applied to the proposed new investments.
 - c. A review of City programs, investments, or policies, both past and present, related to addressing gun violence in schools, and an analysis about impact or, at a minimum, lessons learned that are being applied to the proposed new investment.

2025 STATEMENT OF LEGISLATIVE INTENT

2. An implementation plan, financial plan, and additional program information for the proposed new investment addressing gun violence in Seattle schools, which includes but is not limited to:
- a. Specific activities to be funded by the investments
 - b. A breakdown of anticipated costs for those activities
 - c. Anticipated program deliverables and outcomes;
 - d. Performance metrics that will be used to evaluate the initiative's effectiveness; and
 - e. The process by which HSD will coordinate with other departments, jurisdictions, and agencies in implementing and evaluating these investments.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: May 30, 2025

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-039-A

Increase HSD by \$527,000 JumpStart Fund (2025) and \$527,000 JumpStart Fund (2026) for homelessness prevention services and decrease SDCI by \$527,000 JumpStart Fund (2025) and \$527,000 JumpStart Fund (2026) for tenant services

SPONSORS

Cathy Moore, Maritza Rivera, Sara Nelson

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$527,000 JumpStart Fund in 2025 and \$527,000 JumpStart Fund in 2026 and decrease appropriations to the Seattle Department of Construction and Inspections (SDCI) by \$527,000 JumpStart Fund in 2025 and \$527,000 JumpStart Fund in 2026. This would transfer funds from SDCI to HSD.

The 2025-2026 Proposed Budget would appropriate \$1.76 million to SDCI for tenant services, of which \$527,000 would be used for rent arrears through contracts with organizations that provide eviction legal defense. This action transfers the rent arrears appropriation to HSD to cover rent arrears with the intent that disbursement be made upon notification of eviction settlement and upon the household remaining housed.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	16200-BO-HS-H3000	2025		\$527,000
SDCI	Compliance	14500-BO-CI-U2400	2025		\$(527,000)
HSD	Addressing Homelessness	16200-BO-HS-H3000	2026		\$527,000
SDCI	Compliance	14500-BO-CI-U2400	2026		\$(527,000)



2025 STATEMENT OF LEGISLATIVE INTENT

V2

HSD-040S-A

Request that HSD and SDCI report on how best to distribute rental assistance to ensure maximum distribution to households at risk of homelessness or eviction or currently homeless or in eviction proceedings

SPONSORS

Cathy Moore, Tammy Morales, Robert Kettle

DESCRIPTION



2025 STATEMENT OF LEGISLATIVE INTENT

This Statement of Legislative Intent (SLI) would request that prior to issuing a Request for Proposals (RFP) for Homelessness Prevention services that the Human Services Department (HSD) and the Seattle Department of Construction and Inspections (SDCI) submit a report to the Council with the following information:

- A description of research on best practices regarding identifying and targeting households most at risk for homelessness for prophylactic as well as immediate need rental assistance.
- An explanation of how the approach in the RFP incorporates identified best practices.
- The results of a racial equity toolkit regarding deployment of rental assistance, which should include an analysis of the costs and benefits of deploying rental assistance through multiple community-based organizations (CBOs) as compared to a single large organization, such as United Way. The analysis should include potential strategies to have a single organization administer funding while preserving access to rental assistance funding for communities served by CBOs.
- A description of outcome data that will be collected for organizations receiving rental assistance funds.
- A timeline for releasing the RFP.

Background: Homeless prevention contracts were transferred to the King County Regional Homelessness in 2022, along with other homeless service contracts. In mid-2024, the Executive announced that the contracts would be transitioned back to HSD, beginning in fall of the same year. Currently, HSD contracts with eleven community-based organizations for rental assistance. In 2025, the total annual contract amounts are anticipated to be \$4.6 million, with \$2.4 million from the general fund and \$2.2 million from the Housing Levy (another approximately \$200,000 of Housing Levy dollars is used to cover administrative costs associated with deploying the funds). Additionally, HSD will receive investment earnings from the Housing Levy Rental Production and Preservation fund balances that must be used as rental assistance, as required in the Housing Levy Administrative and Financial (A&F Plan) Plan adopted by Council in 2024.

The A&F Plan also provides the requirements for eligible households and use of funds for any homelessness prevention services funded by the Housing Levy. Eligible uses include rent payments, rent or utility arrears and security deposits.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: June 30, 2025

2025-2026 COUNCIL BUDGET ACTION

V1

HSD-041-A

Increase HSD by \$3.3 million JumpStart Fund (2025) for rental assistance

SPONSORS

Cathy Moore, Rob Saka, Tammy Morales

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(3,300,000)	\$0
Total Budget Balance Effect	\$(3,300,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriation to the Human Services Department (HSD) by \$3.3 million JumpStart Fund in 2025 (one-time) for homelessness prevention through rental assistance.

In 2025, the total annual contract amounts for rental assistance are anticipated to be \$4.6 million. Additionally, HSD will receive investment earnings from the Housing Levy Rental Production and Preservation fund balances that must be used as rental assistance, as required in the Housing Levy Administrative and Financial (A&F Plan) Plan adopted by Council in 2024. That amount is anticipated to be \$1.9 million in 2025 (see HSD-001-A-1). With this CBA total appropriations for rental assistance in 2025 would be \$10 million.

Funding for this proposal would be drawn from fund balance in the JumpStart Fund. This fund balance is a one-time revenue source. This one-time spending will not impact the long-term sustainability of the JumpStart Fund in the future but will reduce the near-term fund balance. In addition, using the available fund balance for current needs means that it will not be available to address a situation in which JumpStart revenues fall short of forecast, or to address the year-to-year growth in costs associated with programs and services funded by JumpStart revenues. These were the specific purposes for which the Executive had designated the available fund balance.

ATTACHMENT: No
TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	14500-BO-HS-H3000	2025		\$3,300,000



2025-2026 COUNCIL BUDGET ACTION

V1

HSD-044-A

Increase HSD by \$450,000 for purchase of a mobile medication unit and reduce CBO by \$30,000 GF (2025) for Payroll Expense Tax evaluation

SPONSORS

Sara Nelson, Tanya Woo

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(420,000)	\$0
Total Budget Balance Effect	\$(420,000)	\$0

DESCRIPTION

This Council Budget Amendment would increase appropriations to the Human Services Department (HSD) by \$450,000 GF in 2025 (one-time) for the purchase of a mobile medication unit serving neighborhoods that are significantly impacted by substance abuse disorder, such as 3rd Avenue around Pike Street and Pine Street and Little Saigon. Council has identified Evergreen Treatment Services (ETS) 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.

Costs include the purchase of the mobile unit, medication pumps, IT equipment and installation of an alarm and camera system. Of the funding for this CBA, \$420,000 comes from GF that became available during the Council's deliberations on the balancing package and \$30,000 comes from funding allocated in the 2025-2026 Proposed Budget for Payroll Expense Tax evaluation (see also HSD-036-B-1).

This CBA does not impact the projected ongoing operating GF deficit in the 2027-2028 biennium.

ATTACHMENT: No



2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
CBO	City Budget Office	00100-BO-CB-CZ000	2025		\$(30,000)
HSD	Promoting Public Health	00100-BO-HS-H7000	2025		\$450,000

2025-2026 COUNCIL BUDGET ACTION

V1

ITD-001-A

Increase Seattle IT by \$1.6 million GF (2025) and \$1.6 million GF (2026) and 6.0 FTE to restore Seattle Channel operations, and increase \$100,000 GF (2025) and \$100,000 GF (2026) for the Seattle Channel Maintenance and Upgrade CIP project

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(1,701,206)	\$(1,748,899)
Other Funds	\$0	\$0
Total Budget Balance Effect	\$(1,701,206)	\$(1,748,899)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to Seattle Information Technology (Seattle IT) by \$1.6 million GF in 2025 and \$1.6 million GF in 2026, and add 6.0 FTE positions to restore operations and non-governmental programming for the Seattle Channel. This CBA would also increase \$100,000 GF in 2025 and \$100,000 GF in 2026 for the Seattle Channel Maintenance and Upgrade (MC-IT-C4400) Capital Improvement Program (CIP) project which is used to maintain, replace, and upgrade technical and production systems.

The operations and activities of the Seattle Channel are funded by revenues raised from franchise fees assessed on cable providers' gross revenues. In recent years, cable franchise fee revenues have been declining, and they are projected to continue declining in future years. In recognition of this decline, the 2025-2026 Proposed Budget would make reductions to the Seattle Channel's staffing and budget. The proposed budget would reduce the operating budget from approximately \$3.2 million in 2024 to about \$1.7 million in 2025, and it would reduce staffing from 13.0 FTE in 2024 to 7.0 FTE in 2025. Although this is a reduction of 6.0 FTE, the proposal would impact seven City employees due to a job-sharing arrangement for one of the positions. The proposed budget would also zero out funding for the Seattle Channel Maintenance and Upgrade CIP project, which was projected to have a budget of around \$400,000 annually.

This CBA would fully restore the operating budget and staffing for the Seattle Channel in 2025 and 2026 to allow for the continuation of the station's full array of governmental and non-governmental programming. The CBA would also partially restore funding for the Seattle Channel's CIP project.

The one-time spending in this CBA does not impact the projected ongoing operating GF deficit in the 2027-2028 biennium.

2025-2026 COUNCIL BUDGET ACTION

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2025		\$1,701,206
ITD	Capital Improvement Projects	50410-BC-IT-C0700	2025		\$100,000
ITD	Frontline Services and Workplace	50410-BO-IT-D0400	2025	\$1,701,206	\$1,601,206
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2026		\$1,748,899
ITD	Capital Improvement Projects	50410-BC-IT-C0700	2026		\$100,000
ITD	Frontline Services and Workplace	50410-BO-IT-D0400	2026	\$1,748,899	\$1,648,899

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
ITD	50410-BO-IT-D0400	2025	Info Technol Prof B-BU	1	1
ITD	50410-BO-IT-D0400	2025	StratAdvsr2,CSPI&P	1	1
ITD	50410-BO-IT-D0400	2025	StratAdvsr2,Exempt	1	1
ITD	50410-BO-IT-D0400	2025	Video Spec II	3	3
ITD	50410-BO-IT-D0400	2026	Info Technol Prof B-BU	1	1
ITD	50410-BO-IT-D0400	2026	StratAdvsr2,CSPI&P	1	1
ITD	50410-BO-IT-D0400	2026	StratAdvsr2,Exempt	1	1
ITD	50410-BO-IT-D0400	2026	Video Spec II	3	3

Seattle Channel Maintenance and Upgrade

Project No:	MC-IT-C4400	BSL Code:	BC-IT-C0700
Project Type:	Ongoing	BSL Name:	Capital Improvement Projects
Project Category:	New Investment	Location:	600 4th AVE
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Downtown
Total Project Cost:	N/A	Urban Village:	Downtown

This ongoing project provides funds to maintain, replace, and upgrade the cablecasting and production systems for the Seattle Channel.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Internal Service Fees and Allocations, Outside Funding Partners	4,113	574	<u>100</u>	<u>100</u>	-	-	-	-	4,687 <u>4,887</u>
Total:	4,113	574	<u>100</u>	<u>100</u>	-	-	-	-	4,687 <u>4,887</u>
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Information Technology Fund	4,113	574	<u>100</u>	<u>100</u>	-	-	-	-	4,687 <u>4,887</u>
Total:	4,113	574	<u>100</u>	<u>100</u>	-	-	-	-	4,687 <u>4,887</u>

O&M Impacts: This CIP project represents ongoing capital purchases to support our operating shared services projects. Ongoing impacts are built into Seattle IT's budget.

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

2025 STATEMENT OF LEGISLATIVE INTENT

V1

ITD-002S-A

Request that the Executive collaborate with the City Council to establish an advisory workgroup to explore alternative financing and operating models for the Seattle Channel to ensure its long-term sustainability

SPONSORS

Dan Strauss

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Executive collaborate with the City Council to establish an advisory workgroup to explore alternative financing and operating models for the Seattle Channel in recognition of declining cable franchise fee revenues.

In 1997, responsibility for the City's municipal television station moved from the Seattle Public Library to the City's technology group that would later become Seattle Information Technology (Seattle IT). In early 2001, Mayor Paul Schell and Councilmember Jim Compton created the Seattle Commission on Electronic Communication that was charged with developing a short-term and long-term vision and direction for the City of Seattle's television station and website in order to increase public awareness, understanding, and participation in government, community, and cultural affairs. The fourteen-member volunteer Commission was composed of experts from local for-profit and non-profit media, the University of Washington, and local area technology companies. The Commission held meetings every two weeks over a six-month period and delivered its final report containing thirty-one recommendations for the future of the City's television station and website in December 2001. In 2002, the City's television station relaunched under the Seattle Channel moniker with a new mission to inform and engage Seattleites in the governmental, civic, and cultural affairs of the city.

The operations and activities of the Seattle Channel are funded by revenues raised from franchise fees assessed on cable television providers' gross revenues. Cable franchise fees have been declining for a number of years, likely due to customers switching away from traditional cable television service towards streaming options. Similar to the reimagining that occurred in 2001, this financing challenge presents an opportunity for the City to utilize outside experts to ensure the long-term sustainability of the Seattle Channel and its robust array of award-winning programming.

This SLI expresses the Council's commitment to work with the Executive to establish a Seattle Channel Advisory Workgroup that will assist in charting the next era in the evolution of the Seattle Channel. The Council intends the Workgroup to be composed of members with professional or research experience associated with the media, arts, finance, or news industries. The Chair of the Finance, Native Communities & Tribal Governments Committee (Finance Committee) in consultation with the Chair of the Parks, Public Utilities, and Technology Committee will work with the Mayor to select Workgroup members and to facilitate regularly occurring meetings to assist the Workgroup in accomplishing its goals. It is anticipated that the Workgroup will be composed of seven members: the Seattle IT Chief Technology Officer, or their designee, and six appointed members. The Workgroup will be advised by Seattle Channel staff. The Mayor and the Chair of the Finance Committee will each appoint three of the appointed members.

2025 STATEMENT OF LEGISLATIVE INTENT

In addition to other research activities, the Workgroup should explore the operating and financing models of other government access television stations inside and outside of Washington State for creative ideas for managing the City's declining cable franchise fee revenues.

It is envisioned that the Workgroup will generate recommendations addressing, at a minimum, the following areas:

- Financing - donations, sponsorships, advertising, grants, subscriptions, etc.
- Governance - remaining a City owned and operated service, operating as a non-profit or independent entity, or establishing state, county, regional partnerships, etc.
- Operations - partnerships with other governmental entities, establishing a consortium to create operating efficiencies, etc.

The Workgroup will be requested to deliver recommendations to the Council and the Mayor by no later than June 30, 2025. The Workgroup will dissolve upon delivering its final recommendations.

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

DUE DATE: June 30, 2025

2025-2026 COUNCIL BUDGET ACTION

V2

LAW-001-A

Increase LAW by \$182,000 GF (2025) and \$192,000 GF (2026) to fund one Specialty Court Unit Prosecutor

SPONSORS
Robert Kettle
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(182,000)	\$(192,000)
Total Budget Balance Effect	\$(182,000)	\$(192,000)

DESCRIPTION

This Council Budget Action would increase appropriations in the City Attorney’s Office (LAW) by \$182,000 GF in 2025 and \$192,000 GF in 2026 to fund one Prosecutor in the Specialty Court Unit of the Criminal Division. The Specialty Court Unit handles cases in Mental Health Court, Veteran’s Treatment Court, and the Legal Intervention and Network of Care, as well as various non-criminal infractions and other violations. LAW has stated that staff reductions to Prosecutors in this section of the Criminal Division will reduce timely response to criminal referrals and may reduce the ability to implement recently passed criminal justice legislation to the extent that it involves potential diversion opportunities in a Specialty Court.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$192,000.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
LAW	Criminal	00100-BO-LW-J1500	2025		\$182,000
LAW	Criminal	00100-BO-LW-J1500	2026		\$192,000

2025-2026 COUNCIL BUDGET ACTION

V2

LAW-002-A

Increase LAW by \$434,000 GF (2025) and \$458,000 GF (2026) for two Assistant City Attorneys in the Employment and Contract/Utilities Sections of the Civil Division, decrease \$434,000 GF appropriations to Judgement and Claims Fund (2025) and \$458,000 GF appropriations to Judgement and Claims Fund (2026)

SPONSORS
Robert Kettle
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations in the City Attorney’s Office (LAW) by \$434,000 GF in 2025 and \$458,000 GF in 2026 to fund two Assistant City Attorneys in the Employment and Contract/Utilities Sections of the Civil Division. This CBA would reduce GF appropriations to the Judgement and Claims Fund by \$434,000 in 2025 and \$458,000 in 2026. Funding for these positions would otherwise have been eliminated in the 2025-2026 Proposed Budget. These positions provide guidance and legal advice to departments and elected officials on matters related to employment and labor issues, and contracting and utilities, respectively. Though there would be immediate cost savings generated by staffing reductions in the Civil Division in the 2025-2026 Proposed Budget, LAW believes that continued demand for the legal services these positions currently provide may necessitate the retention of private outside counsel by the City to provide advice and/or representation normally undertaken by Civil Division attorneys, at a higher cost to the City than funding these positions.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FAS	Judgment & Claims Litigation	00126-BO-FA-JR000	2025	\$(434,000)	\$(434,000)
LAW	Civil	00100-BO-LW-J1300	2025	\$434,000	\$434,000
FAS	Judgment & Claims Litigation	00126-BO-FA-JR000	2026	\$(458,000)	\$(458,000)
LAW	Civil	00100-BO-LW-J1300	2026	\$458,000	\$458,000

2025-2026 COUNCIL BUDGET ACTION

V2

LAW-003-A

Decrease LAW revenue by \$500,000 GF (2025) and \$528,000 GF (2026), decrease HSD by \$500,000 GF (2025) and \$528,000 GF (2026) for contracted services, and impose a proviso

SPONSORS

Sara Nelson

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would decrease revenue in the City Attorney's Office (LAW) by \$500,000 GF in 2025 and \$528,000 GF in 2026, and decrease appropriations from the Human Services Department (HSD) by \$500,000 GF in 2025 and \$528,000 GF in 2026 for contracted diversion services. This CBA would impose a proviso on \$500,000 GF in 2025 in LAW to pay the cost of 2.0 FTE Prosecutors and 0.5 FTE Paralegal exclusively to provide coordination for the Law Enforcement Assisted Diversion (LEAD) program. These positions in LAW are currently funded through an arrangement where HSD contracts funding to an outside organization doing diversion services, then that organization contracts with LAW to pay for the positions. This CBA would streamline the funding path for these positions in LAW by removing the appropriate funds from HSD's budget and allowing LAW to fund them directly with existing expense authority.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the 2025 budget for the City Attorney's Office 2025, \$500,000 is appropriated solely to pay the cost of 2.0 FTE Prosecutors and 0.5 FTE Paralegal exclusively to provide coordination for the Law Enforcement Assisted Diversion (LEAD) program."

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2025		\$(500,000)
LAW	Criminal	00100-BO-LW-J1500	2025	\$(500,000)	
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2026		\$(528,000)
LAW	Criminal	00100-BO-LW-J1500	2026	\$(528,000)	

2025 STATEMENT OF LEGISLATIVE INTENT

V1

MO-001S-A

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

SPONSORS

Budget Committee

DESCRIPTION

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

This request is seeking information similar to what was provided by the Human Services Department (HSD) in response to the UCT Reporting SLI included in Resolution 32129, which adopted the Statements of Legislative Intent for the 2024 Adopted Budget. After the first quarterly report is submitted, the Mayor's Office and the Chair of the Housing and Human Services Committee will work together on any revisions needed to better meet City Council's reporting needs.

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

- 1) By region, the number of requests related to encampments in public spaces received through the City's Customer Service Bureau.
- 2) By region, the number of:
 - a. Active encampment sites (snapshot of the last Friday of the quarter)
 - b. Number of resolutions where offers of shelter were made by resolution categories:
 - Advanced Notice
 - Immediate Hazard/Obstruction
 - Outreach Led (baseline data for 2024)
 - Recreational Vehicle (RV) Remediations
 - c. Unique sites where at least one encampment resolution or RV Remediation occurred during the reporting period
 - d. A list of sites with the most UCT actions (in order to show repopulation activity).
- 3) By region:
 - a. The number of offers of shelter extended.
 - b. The number of offers accepted, resulting in a referral to shelter.
 - c. Demographics of those referred to shelter.
 - d. The number of confirmed shelter enrollments, representing the minimum number of people enrolled in shelter following a referral due to HMIS-related challenges.
 - e. The number of offers of shelter that were declined, out of all offers extended.
 - f. If possible, the stated reason why offers of shelter were declined.

2025 STATEMENT OF LEGISLATIVE INTENT

- 4) Information on hazardous conditions and responses taken to mitigate harm, including:
 - a. Number of active encampment sites where hazardous and unsafe conditions are identified, such as hazardous materials, large amounts of debris, mobility impacts, and proximity to waterways (snapshot of the last Friday of the quarter)
 - b. A summary of actions taken to mitigate harm, including trash mitigation and hygiene stations, sharps disposal containers.
 - c. Data on fire & public safety incidents with a confirmed nexus with encampments or homelessness.
- 5) Breakdown of UCT actions (trash mitigation, immediate hazard/obstructions, RV Remediations, Advanced Notice) by weekend versus weekday and region.
- 6) Update on:
 - a. Status update on hiring of the 14 Counselor positions
 - b. Overview of the challenges & successes each neighborhood team is seeing.
- 7) Clear definition of all terms used in the report.

The MO should submit the reports to the Chair of the Housing and Human Services Committee. Reports should be submitted by February 14, 2025, May 16, 2025, August 15, and Nov 14, 2025. The report due February 14, 2025 should cover activities conducted from October 1 through December 31, 2024.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: February 14, 2025

2025 STATEMENT OF LEGISLATIVE INTENT

V1

MO-002S-A

Request that the Executive provide an inventory of City-funded youth programs

SPONSORS

Joy Hollingsworth

DESCRIPTION

This Statement of Legislative Intent (SLI) would request the Executive to provide an inventory of youth programs funded by: Seattle Parks and Recreation, the Human Services Department, the Department of Education and Early Learning, and other departments as appropriate. The inventory should include, but not be limited to: program description, program fund sources and funding levels over the past five years, and population served (by age group, etc.).

Responsible Council Committee(s): Parks, Public Utilities & Technology

DUE DATE: June 30, 2025

2025 STATEMENT OF LEGISLATIVE INTENT

V1

MO-003S-A

Request a report from MO on a comprehensive Recreational Vehicle strategy

SPONSORS

Rob Saka, Joy Hollingsworth, Robert Kettle

DESCRIPTION

This Statement of Legislative Intent requests that the Mayor's Office (MO) take the lead on developing a report on a comprehensive Recreational Vehicle (RV) strategy. The strategy should be developed in partnership with the King County Regional Homelessness Authority (KCRHA) and departments participating in the Unified Care Team (UCT), including the Human Services Department (HSD), Seattle Department of Transportation (SDOT), Seattle Parks and Recreation (SPR), and Seattle Public Utilities (SPU).

The report should provide answer the following information:

1) Current approach to addressing RVs, including:

- a. An overview of RV Remediation efforts, including departments involved and description of their roles;
- b. Current programming and services efforts to help RV residents transition to housing;
- c. A description of the unique needs of RV residents and challenges in addressing RV sites; and
- d. Best and promising practices, and emerging trends, that have shown success in other jurisdictions across the state or country.

2) Recommendations addressing the following issues:

- a. Programmatic approaches, policy changes and/or legislative changes that could:
 - i) make a measurable and more visible impact in the reduction of lived-in RVs on the city right of way; and
 - ii) better connect RV residents with housing and services;
- b. How the City could best target its resources to specific geographic areas with the highest concentrations of lived-in RVs.
- c) The recommendations should only include proposals that can be implemented within a year or less after being authorized by the Mayor and City Council. The recommendations should not include proposals that the City is incapable of implementing within a year, due to known limitations, such as officer staffing shortages.

2025 STATEMENT OF LEGISLATIVE INTENT

3) Recommendations on:

- a. Potential expansion of funding to specifically address what it would take to
 - i) make a measurable and more visible impact in the reduction of lived-in RVs on the city right way; and
 - ii) better connect RV residents with housing and services.
- b. Cost estimates for implementing recommendations, including:
 - i) For each recommendation, a low, medium and high cost option
 - ii) For each recommendation, the anticipated outcomes by low, medium and high cost option

The MO should submit the reports to the Chair of the Housing and Human Services Committee by September 1, 2025.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: September 1, 2024

2025-2026 COUNCIL BUDGET ACTION

V2

OED-001-A

Increase OED by \$800,000 JumpStart Fund (2025) and \$800,000 JumpStart Fund (2026) for the Storefront Repair Fund

SPONSORS

Sara Nelson

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(800,000)	\$(800,000)
Total Budget Balance Effect	\$(800,000)	\$(800,000)

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by \$800,000 JumpStart Fund in 2025 and \$800,000 Jump Start Fund in 2026 to restore the Storefront Repair Fund.

OED's Storefront Repair Fund was created in 2022 in response to the increasing incidents of broken windows, doors, and other property damage faced by Seattle's small businesses. The program was one of seven public safety recommendations provided to City leadership in 2022 and drew inspiration from the pilot program launched by the City of San Francisco. Leveraging the framework from the COVID-19 Small Business Stabilization Fund, the program utilized one-time American Rescue Plan (ARP) funding.

This CBA would restore ongoing funding for the program, and is intended to relieve the financial burden on small business owners while promoting a better public realm experience for communities, connecting small businesses with their respective SPD Crime Prevention Coordinators and providing other public safety guidance to businesses.

Council expects that any grants awarded to businesses for storefront repair would be provided in exchange for an appropriate public benefit.

The financial plan for the JumpStart Fund included in the 2025-2026 Proposed Budget shows a positive unrestricted fund balance in 2026 and beyond. This CBA will reduce the unrestricted fund balance but based on the current financial plan, this ongoing appropriation can be supported without creating a deficit in this fund in the future.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION**TRANSACTIONS - ONGOING**

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	14500-BO-ED-X1D00	2025		\$800,000
OED	Business Services	14500-BO-ED-X1D00	2026		\$800,000

2025-2026 COUNCIL BUDGET ACTION

V1

OED-002-A

Increase OED by \$150,000 GF (2026) for Capitol Hill business support

SPONSORS
Joy Hollingsworth
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$(150,000)
Total Budget Balance Effect	\$0	\$(150,000)

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by \$150,000 GF in 2026 to provide support for the Capitol Hill neighborhood business district. Funding would be provided to one or more organizations with ties to the Capitol Hill business community to assist with a variety of tasks, including but not limited to capacity building for the establishment or expansion of a business improvement area, engaging with businesses and property owners, visitor assistance, or outreach with unhoused neighbors.

In 2024, OED's Adopted Budget included \$4.9 million in non-labor costs for neighborhood business districts. This funding was used for neighborhood retail analyses, public space activations, grants for neighborhood-based non-profit organizations for post-pandemic recovery, and for exploring business improvement areas in equity districts. The 2025 Proposed Budget includes \$2 million in non-labor expenditures, and OED has stated that the focus of ongoing investments in neighborhood capacity building will be on supporting existing and potential business improvement areas (BIAs).

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$150,000.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2026		\$150,000

2025-2026 COUNCIL BUDGET ACTION

V1

OED-003-A

Increase OED by \$100,000 JumpStart Fund (2025) for workforce development efforts focused on technological skills

SPONSORS

Tammy Morales

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(100,000)	\$0
Total Budget Balance Effect	\$(100,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by \$100,000 JumpStart Fund in 2025 (one-time) to support a community-based organization that offers workforce training, career counseling, and job placement services focused on developing technological skills for low-income individuals, such as the Filipino Community of Seattle's Innovation Learning Center (ILC).

The ILC opened in late 2021 as part of the Filipino Community Village project, which was partially funded by the City's Equitable Development Initiative, to provide access and classes related to computers and other technology for youth, seniors, and low-income individuals. OED funded the ILC in 2024 at \$150,000.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	14500-BO-ED-X1D00	2025		\$100,000

2025 COUNCIL BUDGET ACTION

V1

OED-005-A

Proviso \$100,000 JumpStart Fund in OED for Ballard Brewery District support

SPONSORS

Dan Strauss

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on \$100,000 JumpStart Fund in the Office of Economic Development (OED) to support marketing, planning and activation for the Ballard Brewery District, an area with over a dozen breweries within a one-mile radius.

In 2024, OED's Adopted Budget included \$4.9 million in non-labor costs for neighborhood business districts. This funding was used for neighborhood retail analyses, public space activations, grants for neighborhood-based non-profit organizations for post-pandemic recovery, and for exploring business improvement areas in equity districts. The 2025 Proposed Budget includes \$2 million in non-labor expenditures, and OED has stated that the focus of ongoing investments in neighborhood capacity building will be on supporting existing and potential business improvement areas (BIAs). The Ballard Brewery District is not within the boundaries of the Ballard BIA.

This Council Budget Action would impose the following proviso:

“Of the appropriations in the 2025 budget for the Office of Economic Development, \$100,000 JumpStart Fund is appropriated solely for marketing, planning and activation supports for the Ballard Brewery District, and may be spent for no other purpose.”

ATTACHMENT: No

2025 STATEMENT OF LEGISLATIVE INTENT

V1

OED-006S-A

Request that OED report on an inventory and assessment of all business outreach and technical assistance the City provides across departments

SPONSORS

Tammy Morales

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Office of Economic Development (OED) report on an inventory and assessment of all business outreach or technical assistance the City provides, across departments.

The City currently funds business outreach in a number of departments across the City, including but not limited to: OED, Department of Neighborhoods (DON), the Office of Sustainability and Environment (OSE), Seattle Department of Transportation (SDOT), Seattle City Light (SCL), Seattle Public Utilities (SPU), and the Office of Labor Standards (OLS), among many others. Council requests that OED, in collaboration with the Mayor's Office and the City Budget Office (CBO), survey every City department to understand our investments in business technical assistance and outreach. For each department's investments in business outreach or technical assistance, the report should include, but not be limited to, the following information:

- Description of programs, services and staffing providing business outreach or assistance in 2024 and proposed to be funded in 2025;
- Actual or anticipated program costs, including staffing, for 2024 and 2025;
- List of funded organizations with level of funding in 2024 and 2025, and descriptions of how those organizations work with businesses;
- Number of businesses assisted in 2024, and anticipated to be assisted in 2025;
- Number and percentage of BIPOC-owned businesses assisted in 2024, and anticipated to be assisted in 2025;
- Number and percentage of women-owned businesses assisted in 2024, and anticipated to be assisted in 2025;
- Geographic distribution of businesses assisted in 2024, and anticipated to be assisted in 2025, by Council District and specific neighborhoods where available; and
- Description of impact on businesses served (e.g. measurements of success, qualitative feedback).

This SLI would provide Council with information on the full array of assistance and outreach that the City provides to businesses from all departments, and the impacts of this outreach and assistance on different neighborhoods and businesses. Such information is intended to inform future decision-making and investments in business outreach and technical assistance, to encourage collaboration between departments, and to understand if there are neighborhoods that are underserved in this area.

Responsible Council Committee(s): Governance, Accountability, & Economic Development

DUE DATE: September 1, 2025



2025 COUNCIL BUDGET ACTION

V2

OED-007-A

Proviso \$200,000 JumpStart Fund in OED for neighborhood business districts

SPONSORS

Rob Saka, Cathy Moore, Tammy Morales

DESCRIPTION

This Council Budget Amendment would impose a proviso of \$200,000 JumpStart Fund in the Office of Economic Development (OED) for purposes of small business support to historically under-resourced equity business districts that do not anticipate establishing a Business Improvement Area (BIA) in the next two years. Examples of such neighborhoods may include, but not be limited to: South Park, Georgetown, Highland Park, Beacon Hill, Wedgwood, or Lake City. OED may initiate a competitive process for distribution of these funds.

In 2024, OED's Adopted Budget included \$4.9 million in non-labor costs for neighborhood business districts. This funding was used for neighborhood retail analyses, public space activations, grants for neighborhood-based non-profit organizations for post-pandemic recovery, and for exploring business improvement areas in equity districts. The 2025 Proposed Budget includes \$2 million in non-labor expenditures, and OED has stated that the focus of ongoing investments in neighborhood capacity building will be on supporting existing and potential business improvement areas (BIAs).

Council intends for this proviso to repurpose funding that otherwise would not be appropriated in the 2025 Proposed Budget for neighborhood business districts or BIA development.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2025 budget for the Office of Economic Development (OED), \$200,000 JumpStart Fund that is not already appropriated to support neighborhood business districts and business improvement areas is appropriated solely for additional support to neighborhood business districts that have been historically under-resourced and do not anticipate being able to establish a Business Improvement Area (BIA) before the end of 2027, and may be spent for no other purpose.”

ATTACHMENT: No

2025 STATEMENT OF LEGISLATIVE INTENT

V1

OED-008S-A

Request that OED provide a mid-year status update on the programs offered under the “Generating Wealth in Communities of Color” pillar

SPONSORS

Sara Nelson, Joy Hollingsworth, Tanya Woo

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Office of Economic Development (OED) report on a mid-year status update of the programs offered under OED's “Generating Wealth in Communities of Color” strategic pillar, including but not limited to the Business Community Ownership Fund, Capital Access Program, and the Tenant Improvement Fund.

The 2025-2026 Proposed Budget for OED continues to primarily advance strategies identified in the Future of the Seattle Economy (FSE) strategic framework, which was adopted by Council in Resolution 32099. The FSE framework includes five strategic pillars:

1. Investing in Talent and Building our Workforce
2. Supporting Small Business and Women- and Minority-Owned Business Enterprises
3. Generating Wealth in Communities of Color
4. Investing in Neighborhood Business Districts
5. Growing Businesses and Key Industries

The mid-year status report on investments in the Generating Wealth in Communities of Color pillar should include but not be limited to:

- Available funding for the year for each program;
- Number of applications received for each program to date;
- Number of awards and amounts of each award, either awarded with 2025 funding, or anticipated to be awarded by the end of 2025;
- Geographic distribution of awards distributed or anticipated in 2025; and
- Any information available to better understand anticipated demand in 2026.

Such information is intended to inform future decision-making and investments in programs that fall under the Generating Wealth in Communities of Color pillar, and to understand where further investments would be most impactful.

Responsible Council Committee(s): Governance, Accountability, & Economic Development

DUE DATE: June 30, 2025

2025-2026 COUNCIL BUDGET ACTION

V1

OEM-101-A

Increase OEM by \$35,000 GF (2025) and \$35,000 GF (2026) for travel, training and administrative support

SPONSORS
Robert Kettle
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(35,000)	\$(35,000)
Total Budget Balance Effect	\$(35,000)	\$(35,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Office of Emergency Management (OEM) by \$35,000 GF in 2025 and \$35,000 GF in 2026 to restore two reductions made in the 2025-2026 Proposed Budget, consisting of (1) a \$10,000 reduction in OEM's travel and training budget, and (2) a \$25,000 reduction that would decrease a 1.0 FTE Administrative Specialist position from full time to three-quarters time. The \$10,000 reduction would represent an 80 percent reduction in the department's travel and training budget and the \$25,000 reduction would reduce OEM's only administrative staff support position.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OEM	Office of Emergency Management	00100-BO-EP-10000	2025		\$35,000
OEM	Office of Emergency Management	00100-BO-EP-10000	2026		\$35,000

2025 STATEMENT OF LEGISLATIVE INTENT

V2

OEM-102S-A

Request that OEM report on city-wide emergency preparedness training, and recognize OEM's key role among Seattle's public safety departments

SPONSORS

Robert Kettle

DESCRIPTION

This Statement of Legislative Intent (SLI) would: (1) request that the Office of Emergency Management (OEM) collect information and produce a report on the emergency preparedness trainings offered by City of Seattle departments, the Seattle Public School District (SPS) and the Port of Seattle (Port); and (2) state the Council's intent that OEM be recognized as a key part of Seattle's public safety infrastructure, and should be reflected as such in its administration and oversight.

The Council recognizes OEM's unique role in coordinating the training and emergency preparedness efforts of City of Seattle departments, as well as outside partners like SPS and the Port. The Council requests that OEM: (1) survey City departments and outside partners to determine how emergency preparedness curriculum is developed and training is executed within each organization, and (2) prepare a report that compares current practices with the best national and international practices, including how OEM interacts with its partners, and makes recommendations for systemic improvements.

The Council supports the proposed add of \$30,000 to the City Budget Office (CBO) to conduct an Emergency Management Assessment, including the review of OEM's funding, multijurisdictional framework, and organizational structure in comparison to peer cities. The Council recognizes OEM as a critical facilitator with City departments and other organizations, developing cross jurisdiction emergency preparedness plans, disaster mitigation measures, and response protocols, as well as operating the Emergency Operations Center during planned and unplanned events and incidents. The Council requests that the Executive consider these factors, and that the CBO study contemplates changes that would ensure that OEM is provided with adequate budget resources, sufficient independence and appropriate Mayoral oversight needed to complete its mission.

OEM should submit the report to the Chair of the Public Safety Committee and the Central Staff Director.

Responsible Council Committee(s): Public Safety

DUE DATE: August 5, 2025

2025 STATEMENT OF LEGISLATIVE INTENT

V1

OH-001S-A

Request that OH produce a Seattle Housing Investment Plan that takes a comprehensive look at all affordable housing investments by the City for 2025-2030

SPONSORS

Budget Committee

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Office of Housing (OH) produce a Seattle Housing Investment Plan that takes a comprehensive look at all affordable housing investments by the City, updates the production targets, and reviews the underlying funding models for the main sources of funding used to develop affordable housing for the years 2025-2030. These funding sources include the 2023 Housing Levy, Payroll Expense Tax (PET)/JumpStart, and Mandatory Housing Affordability (MHA) funds. The time period for this modeling coincides with the length of the 2023 Housing Levy which runs through 2030.

The result of this work will be a housing strategy that establishes clear targets for the next five years (2025-2030) for each of the programs supported by the Office of Housing, including: the Rental Production and Preservation Program, and the Homeownership and Sustainability Program. The targets for each program should include: number of units, and household Area Median Income (AMI) level to be served by the units, broken down by 30-50 percent AMI, 50-80 percent AMI, 80-100 percent AMI, and so forth. It is the intent that the targets related to AMI served will be achieved over the five-year period. In addition, it is the intent that efforts be made to increase the number of family-sized units (i.e. two- and three-bedroom units) over the five-year period.

Annual progress toward achieving the established targets will be included in OH's annual Investment Report, which is submitted to the City Council by June 30th of each year. Information to be provided in the annual report includes but is not limited to: number of units, income level served, unit size and geographic location of units. This information will be provided along with the 20-year housing growth targets for the City that are included in the Housing Appendix of the City's Comprehensive Plan, which include the amount of housing needed by income levels. Pairing these two pieces of information together will allow the City to monitor its progress towards achieving its targets and meeting overall housing needs.

The City's policies and priorities for all of the City's affordable housing funding will continue to reside in the Housing Levy Administration and Financial Plan and the Housing Funding Policies, approved by Council in 2024. The Proposed Comprehensive Plan also includes broader strategies related to the production and preservation of housing to meet not only the needs of low-income households where the need is greatest, but households across the income spectrum in an effort to ensure that everyone in Seattle has "housing that meets their needs."

Responsible Council Committee(s): Housing and Human Services

DUE DATE: May 1, 2025

2025-2026 COUNCIL BUDGET ACTION

V1

OH-002-A

Increase OH by \$3.4 million JumpStart Fund (2026) for the Homeownership Capital Production Program

SPONSORS

Cathy Moore, Rob Saka

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$0	\$(3,400,000)
Total Budget Balance Effect	\$0	\$(3,400,000)

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Housing (OH) by \$3.4 million JumpStart Fund in 2026 for the Homeownership Capital Production Program. There is a total of \$13 million annually in the Proposed 2025 and 2026 Budgets for the Homeownership Capital Production Program, including \$5 million annually of JumpStart funding. The Executive reduced the annual JumpStart funding for this program by \$1.7 million in the Proposed 2025 and 2026 Budgets because the projects in the homeownership program pipeline are not anticipated to need this funding until 2027. This CBA provides \$3.4 million of funding in 2026 that would be available to fund homeownership projects either in 2026 or more likely in 2027. Funds that are not used in 2026 will automatically carry forward to 2027.

ATTACHMENT: No
TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OH	Homeownership & Sustainability	14500-BO-HU-2000	2026		\$3,400,000

2025 COUNCIL BUDGET ACTION

V1

OH-003-A

Proviso \$100,000 JumpStart Fund in OH to support pre-development costs for housing in the Central District

SPONSORS

Joy Hollingsworth

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on \$100,000 of JumpStart Fund in the Office of Housing to support predevelopment costs for housing in the Central District.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Office of Housing's 2025 budget for the Multi-Family Housing Budget Summary Level (OH-BO-HU-3000), \$100,000 is appropriated solely for pre-development costs for housing in the Central District and may be spent for no other purpose."

ATTACHMENT: No

2025 STATEMENT OF LEGISLATIVE INTENT

V1

OH-004S-A

Request that OH explore use of bonds and master leasing for development of affordable housing

SPONSORS

Dan Strauss

DESCRIPTION

This Statement of Legislative Intent would request that the Office of Housing (OH) explore the use of excess bonding capacity and master leasing for the development of affordable housing. OH should examine how King County has recently proposed such strategies to support the development of affordable housing through King County Council Motion 2024-0279.

Among other things, this should include a review of the Regional Workforce Housing Initiative Implementation Plan called for in Motion 2024-0279, expected to be published by March 31, 2025, and an analysis of any barriers, legal or otherwise, to the City of Seattle implementing similar policy choices.

This analysis should include an analysis of how the City can leverage its credit and debt capacity to secure affordable housing, including whether it is able to utilize a master lease structure whereby the City would execute a master lease, effectively guaranteeing debt service on whatever debt instrument works best (e.g., bonds, agency loan, bank loan, etc.). While the City would be obliged to meet the monthly master lease payments, such payments could be partially or completely offset by rental revenue from subleasing. This should be done with the goal of understanding if the City of Seattle is able to utilize the credit of the City through a master lease that would enable the city to obtain permanent financing at rates that lock in affordable rents.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: June 2, 2025

2025 STATEMENT OF LEGISLATIVE INTENT

V1

OH-005S-A

Request OH to provide quarterly vacancy data reports on city-funded rental housing projects

SPONSORS

Cathy Moore, Maritza Rivera, Sara Nelson

DESCRIPTION

This Statement of Legislative Intent (SLI) would request the Office of Housing (OH) to provide the City Council with quarterly vacancy data reports on city-funded rental housing projects. The initial report would be due on April 1, 2025.

OH currently reviews vacancy information for the over 350 City-funded rental housing buildings containing over 18,000 units, as part of an annual reporting requirement for such buildings. This review is done as part of OH's asset management functions. When needed, OH staff work with other public funding entities from King County, the State Department of Commerce, and the Washington State Housing Finance Commission to address issues identified in the annual reports. In addition, OH has created a committee to discuss strategies to engage providers with particularly troubled projects. Finally, OH is working on improvements to vacancy reporting including collaborating with other public funders to improve the statewide web based annual reporting system (WBARS) that tracks project level performance data including vacancy rates. Modifications are being made to WBARS to track vacancy data even more accurately.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: April 1, 2025

2025-2026 COUNCIL BUDGET ACTION

V1

OIG-101-A

Increase OIG by \$7,000 GF (2025) and \$7,000 GF (2026) to adjust the Office's salary budget

SPONSORS
Robert Kettle
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(7,000)	\$(7,000)
Total Budget Balance Effect	\$(7,000)	\$(7,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Office of the Inspector General for Public Safety (OIG) by \$7,000 GF in 2025 and \$7,000 GF in 2026 to better synch the Office's salary budget with projected funding needs in each year of the biennium.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OIG	Office of Inspector General for Public Safety	00100-BO-IG-1000	2025		\$7,000
OIG	Office of Inspector General for Public Safety	00100-BO-IG-1000	2026		\$7,000



2025-2026 COUNCIL BUDGET ACTION

V2

OIR-001-A

Increase OIR by \$190,000 GF (2025) and \$201,000 GF (2026) for the International and Federal Affairs Portfolios

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(190,389)	\$(200,509)
Total Budget Balance Effect	\$(190,389)	\$(200,509)

DESCRIPTION

This Council Budget Action would increase proposed appropriations to the Office of Intergovernmental Relations (OIR) by \$190,000 GF in 2025 and \$201,000 GF in 2026 for the International and Federal Affairs Portfolio.

In the 2024 Adopted Budget, OIR was funded for 2.0 FTE Strategic Advisor 2 to support two Director positions in the International Affairs Portfolio. The 2025-2026 Proposed Budget would remove funding for one of these positions.

This CBA would restore funding for the second Director position to maintain OIR's capacity for special projects, curation of international engagement opportunities based on City priorities, and travel with the Mayor on international trips. This CBA would also provide added capacity for federal affairs work. Since the unfunded position is currently filled, OIR's work in this area would continue without interruption.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$201,000.

ATTACHMENT: No



2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OIR	Office of Intergovernmental Relations	00100-BO-IR-X1G00	2025		\$190,389
OIR	Office of Intergovernmental Relations	00100-BO-IR-X1G00	2026		\$200,509

2025-2026 COUNCIL BUDGET ACTION

V1

OLS-001-A

Increase OLS by \$100,000 OLS Fund (2025) and \$600,000 OLS Fund (2026) for the Business Outreach and Education Fund and Community Outreach and Education Fund

SPONSORS
Dan Strauss
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(100,000)	\$(600,000)
Other Funds	\$0	\$0
Total Budget Balance Effect	\$(100,000)	\$(600,000)

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Labor Standards (OLS) by \$100,000 OLS Fund in 2025 and \$600,000 OLS Fund in 2026 for the Business Outreach and Education Fund (BOEF) and Community Outreach and Education Fund (COEF). Of this amount, \$100,000 in both 2025 and 2026 is for the BOEF. In 2026, the COEF would receive \$500,000. This CBA would fully restore reductions to these funds included in the 2025-2026 Proposed Budget.

The BOEF facilitates assistance and outreach to small businesses owned by low-income and historically disenfranchised communities, who typically are not served by traditional outreach methods, to increase awareness and compliance with Seattle's labor standards by contracting with community-based organizations. In 2024, the BOEF was budgeted for \$600,000. The 2025-2026 Proposed Budget would have cut \$100,000 annually from the BOEF. With this CBA, the 2024 funding level of \$600,000 would be restored for both 2025 and 2026.

The COEF builds capacity among, and partnership with, community-based organizations (CBOs) who are contracted to increase workers' knowledge of Seattle labor standards rights through methods that are community centered, culturally relevant and accessible, and language specific. Contracted CBOs also provide intake, counseling, complaint resolution, and referral services to workers. In 2024, the COEF was budgeted for \$1.5 million. Contracting for the COEF takes place every other year, with the most recent contracts covering the 2024 and 2025 biennium. To avoid impacting the 2024-2025 contracts, the 2025-2026 Proposed Budget does not make changes to the COEF budget in 2025. In 2026, the 2025-2026 Proposed Budget would cut \$250,000 of ongoing funding for the COEF, and \$250,000 of one-time funding for the COEF, which would represent a deferred cut to the 2025 COEF budget. With this CBA, the 2024 and 2025 funding levels of \$1.5 million would be restored for 2026.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$600,000.

2025-2026 COUNCIL BUDGET ACTION

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2025		\$100,000
OLS	Office of Labor Standards	00190-BO-LS-1000	2025		\$100,000
OLS	Office of Labor Standards - Revenue	00190-BR-LS-REVENUE	2025	\$100,000	
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2026		\$350,000
OLS	Office of Labor Standards	00190-BO-LS-1000	2026		\$350,000
OLS	Office of Labor Standards - Revenue	00190-BR-LS-REVENUE	2026	\$350,000	

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2026		\$250,000
OLS	Office of Labor Standards	00190-BO-LS-1000	2026		\$250,000
OLS	Office of Labor Standards - Revenue	00190-BR-LS-REVENUE	2026	\$250,000	

2025-2026 COUNCIL BUDGET ACTION

V1

OLS-002-A

Increase OLS by 3.0 FTE to restore position authority

SPONSORS

Dan Strauss

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase position authority in the Office of Labor Standards (OLS) by 1.0 FTE Planning & Development Specialist II (Labor Standards Engagement Specialist), 1.0 FTE Strategic Advisor I (Data Analyst), and 1.0 FTE Civil Rights Analyst (Investigator). These positions were proposed to be abrogated in the 2025-2026 Proposed Budget. No additional funding is allocated for these positions, which are currently vacant.

As of the end of 2024, OLS has position authority for 43.0 FTE and funding for 36.0 FTE. The 2025-2026 Proposed Budget provides funding to support 32.0 FTE after the 1st Quarter 2025. OLS has position authority for 7.0 unfunded FTE that were added in the 2024 budget in anticipation of revenues from the Network Company Fee. That fee will go into effect in 2025, and first payments will be due at the end of the first quarter of 2026. With this CBA, OLS would retain position authority for 43.0 FTE, with funding for 32.0 FTE after the end of the 1st Quarter 2025.

The Planning & Development Specialist II position, if funded, would be responsible for direct outreach and education on the City's 19 labor standards, as well as oversight of some of OLS's outreach fund contracts. Four Labor Standards Engagement Specialists are currently doing this work for OLS. Costs for this position in 2025, if funded, would be \$156,000.

The Strategic Advisor I position, if funded, would be responsible for providing a variety of data collection, cleaning and analysis functions for app-based worker regulations. Costs for this position in 2025, if funded, would be \$185,000.

The Civil Rights Analyst position, if funded, would be responsible for investigating and resolving complaints of violations of labor standards. By the end of 2025, there will be nine investigators in OLS doing this work. Costs for this position in 2025, if funded, would be \$159,000.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
OLS	00190-BO-LS-1000	2025	Civil Rights Anlyst	1	1
OLS	00190-BO-LS-1000	2025	Plng&Dev Spec II	1	1
OLS	00190-BO-LS-1000	2025	StratAdvsr1,General Govt-L17	1	1
OLS	00190-BO-LS-1000	2026	Civil Rights Anlyst	1	1
OLS	00190-BO-LS-1000	2026	Plng&Dev Spec II	1	1
OLS	00190-BO-LS-1000	2026	StratAdvsr1,General Govt-L17	1	1

2025-2026 COUNCIL BUDGET ACTION

V2

OPCD-001-A

Increase OPCD by \$300,000 JumpStart Fund (2025) for Ballard Regional Center Planning

SPONSORS

Dan Strauss

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(300,000)	\$0
Total Budget Balance Effect	\$(300,000)	\$0

DESCRIPTION

This Council Budget Action would increase proposed appropriations to the Office of Planning and Community Development (OPCD) by \$300,000 JumpStart Fund in 2025 (one-time) to support the development of a Regional Growth Center Plan for the new Ballard Regional Center. OPCD's budget includes funding for the development of regional plans for the six existing Regional Growth Centers in the city. This funding would allow for the development of a plan for Ballard, which is proposed to become a Regional Growth Center under the One Seattle Comprehensive Plan. Total budget for the project is estimated to be \$400,000, with work continuing through 2027.

This one-time spending will not impact the long-term sustainability of the JumpStart fund in the future, but will reduce the near-term JumpStart Fund balance.

ATTACHMENT: No
TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OPCD	Planning and Community Development	14500-BO-PC-X2P00	2025		\$300,000

2025-2026 COUNCIL BUDGET ACTION

V1

OPCD-002-A

Increase OPCD by \$384,000 GF (2025) and \$403,000 GF (2026) and 2.5 FTE to restore positions

SPONSORS
Tammy Morales
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(384,044)	\$(403,398)
Total Budget Balance Effect	\$(384,044)	\$(403,398)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Office of Planning and Community Development (OPCD) by \$384,000 GF in 2025 and \$403,000 GF in 2026 and add 2.0 FTE Planning and Development Specialist, Senior and 0.5 FTE Admin Staff Assistant to restore staffing for the Seattle Planning Commission, Seattle Design Commission, and Land Use Policy and Strategic Initiatives division. These positions were proposed to be abrogated in the 2025-2026 Proposed Budget.

The Planning and Development Specialist, Senior position (1.0 FTE) within the Land Use Policy and Strategic Initiatives division is currently vacant. With the restoration of this position, there would be 7.0 FTE in the Land Use Policy and Strategic Initiatives division.

The second Planning and Development Specialist, Senior position (1.0 FTE) supports the work of the Seattle Planning Commission. That position is currently filled, and the incumbent would remain to support the Commission's review of major planning projects, including the One Seattle Plan update to the Comprehensive Plan. With the restoration of this position, the Seattle Planning Commission would have 3.5 FTE to support its work.

The final position is an Administrative Staff Assistant (0.5 FTE) to the Seattle Design Commission. That position is also currently filled. The incumbent provides administrative support to the Seattle Design Commission. With the restoration of this position, the Seattle Design Commission would have 3.0 FTE to support its work.

With the restoration of these 2.5 FTE, OPCD would have a total of 50.5 FTE.

This CBA worsens the projected ongoing operating deficit in the GF beginning in the 2027-2028 biennium by \$403,000.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OPCD	Planning and Community Development	00100-BO-PC-X2P00	2025		\$349,044
OPCD	Design Commission	00100-BO-PC-X2P10	2025		\$35,000
OPCD	Planning and Community Development	00100-BO-PC-X2P00	2026		\$368,398
OPCD	Design Commission	00100-BO-PC-X2P10	2026		\$35,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
OPCD	00100-BO-PC-X2P00	2025	Plng&Dev Spec,Sr-BU	2	2
OPCD	00100-BO-PC-X2P10	2025	Admin Staff Asst	1	0.5
OPCD	00100-BO-PC-X2P00	2026	Plng&Dev Spec,Sr-BU	2	2
OPCD	00100-BO-PC-X2P10	2026	Admin Staff Asst	1	0.5

2025 STATEMENT OF LEGISLATIVE INTENT

V2

OPCD-003S-A

Request that OPCD report on strategies to attract food retailers to food deserts

SPONSORS

Rob Saka

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Office of Planning and Community Development (OPCD) work with the Office of Economic Development (OED) and the Office of Sustainability and Environment (OSE) report on best practices and strategies for attracting food retailers to food deserts.

The report should include information on siting and size requirements for different categories of grocery stores. The report should also include information about how the City's zoning supports or precludes new grocery stores from opening in different parts of the city, and particularly the food deserts in Council District 1's Duwamish Valley and Delridge, and changes that could be made to better attract food retailers to food deserts.

Responsible Council Committee(s): Land Use

DUE DATE: September 2, 2025

2025 COUNCIL BUDGET ACTION

V1

OPCD-004-A

Proviso \$350,000 JumpStart Fund in OPCD for a Supplemental Environmental Impact Statement for the Comprehensive Plan

SPONSORS

Tammy Morales, Cathy Moore, Joy Hollingsworth

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on \$350,000 JumpStart Fund in the Office of Planning and Community Development (OPCD) for a Supplemental Environmental Impact Statement (SEIS) to the One Seattle Comprehensive Plan to study changes in Regional Centers and Urban Centers to consider additional density in those areas and to ensure that alternatives studied under the SEIS consider strategies to promote homeownership.

The 2025-2026 Proposed Budget for OPCD adds \$350,000 in JumpStart Payroll Expense Tax funds for development of an SEIS. The SEIS is intended to "support proposed zoning changes within existing Regional and Urban Centers with the goal of allowing more height and development capacity for housing." These changes were not part of the scope for the One Seattle Comprehensive Plan EIS, scheduled to be released in December 2024, and were therefore not analyzed. Many Urban Centers include areas where residents have owned their homes for decades, sometimes for generations. The proviso would require that any such SEIS identify where legacy homeowners reside and study alternatives that improve homeownership opportunities, including strategies to support legacy homeowners in staying in their homes, support homeowners in redeveloping their property if they desire, and support homeownership in new multifamily projects.

This CBA would impose the following proviso:

"Of the appropriation in the 2025 budget for the Office of Planning and Community Development's (OPCD's) Planning Budget Summary Level (PO-PC-X2P00), \$350,000 is appropriated solely to be used for the purpose of retaining a consultant or consultants to prepare a Supplemental Environmental Impact Statement (SEIS) to study zoning changes within Regional and Urban Centers, and other related changes OPCD determines should be studied. If it is determined that an SEIS is warranted based on the probable environmental impacts of those changes, OPCD shall contract for consultant assistance to prepare the SEIS. The appropriation may not be used for any other purpose.

2025 COUNCIL BUDGET ACTION

If OPCD determines that an SEIS is necessary for the zoning changes they are considering, the SEIS must include, but is not limited to:

1. A definition of legacy homeowner, and an analysis of where legacy homeowners reside in relation to the areas studied for rezoning under the SEIS;
2. At least one alternative that includes strategies to support legacy homeowners interested in staying in their homes;
3. At least one strategy to support homeowners in redeveloping their property if they desire; and
4. At least one strategy that incorporates tools to increase homeownership in multifamily zones and development.

The areas of study 2-4 identified above may be combined into one alternative or studied separately."

ATTACHMENT: No

2025 STATEMENT OF LEGISLATIVE INTENT

V1

OPCD-005S-A

Request that OPCD develop a plan to support small business economic development through the Equitable Development Initiative

SPONSORS

Cathy Moore, Maritza Rivera

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Office of Planning and Community Development (OPCD) work with the Equitable Development Initiative Advisory Board (EDIAB) and the Office of Economic Development (OED) to develop and report to Council on a plan to 1) expand the eligibility of Equitable Development Initiative (EDI) funding specifically for small business development, support, and ownership through programs such as the Tenant Improvement Fund, the Business Community Ownership Fund, and others; and 2) support the creation of spaces designed to meet the needs of future small business tenants in EDI projects. The Council's intent is to support the growth of businesses owned by Black, Brown, and BIPOC, immigrants, and refugees to advance economic mobility and opportunity and prevent commercial displacement. Council requests that OPCD transmit its report by June 2nd, 2025 and provide a briefing to the Land Use Committee prior to issuance of any Request for Proposals (RFP) for EDI funding in 2025.

Background

The EDI program was developed to fund community-initiated and community-led equitable capital development projects in communities facing the risk of displacement. It funds projects that address more than one of the following six drivers of equity:

1. Advance economic mobility and opportunity;
2. Prevent residential, commercial, and cultural displacement;
3. Build on local cultural assets;
4. Promote transportation mobility and connectivity;
5. Develop healthy and safe neighborhoods; and
6. Enable equitable access to all neighborhoods.

To date, the EDI program has supported 75 unique, equitable development projects with grants of approximately \$116.5 million awarded over nine award cycles, including a dozen projects that provide space for small businesses as part of mixed-use buildings, often at the ground floor of low-income housing developments. Other EDI projects support economic development activities, such as workforce development programs or small business support. Projects that do not include commercial space are instead providing space for culturally relevant arts and culture programs, human services, health care, community-building, community open space, and other programs to maintain and support communities at risk of displacement.

2025 STATEMENT OF LEGISLATIVE INTENT

In the 2022 budget, the Council adopted SLI OED-011-A-001 asking OED, the Office of Housing (OH) and OPCD develop a plan to coordinate community investments. That report, contained in Clerk File (CF) 322498 has resulted in regular meetings between the three departments where they identify shared priorities and opportunities to leverage multiple and distinct City funding sources for equitable development projects.

In the summer of 2024, through Ordinance 127036, the Council requested that OPCD provide a status report on each project funded by the EDI program and results of a program evaluation. The report, contained in CF 323183, stated that approximately ten percent of EDI project sponsors who responded to a survey, were interested in more support for small businesses through policy and funding changes to increase economic opportunities for their communities.

OPCD intends to undertake a strategic planning process in 2025 that will engage grantees and program stakeholders on ways to turn recommendations for program improvements into actions and strategies that best support inclusive growth and anti-displacement in Seattle, particularly for marginalized communities most at risk.

Responsible Council Committee(s): Land Use

DUE DATE: June 2, 2025

2025-2026 COUNCIL BUDGET ACTION

V1

OPCD-901-A

Replace the source of funding for Equitable Development Initiative in OPCD to reflect the October revenue forecast update

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would replace JumpStart Fund with Short Term Rental Tax (STRT) in the Office of Planning and Community Development (OPCD) by \$1.2 million in 2025 and \$771,000 in 2026 for Equitable Development Initiative (EDI), to reflect the October revenue forecast update. STRT was created to support affordable housing and community-initiated equitable development projects, so this proposed change is consistent with the fund's policies.

ATTACHMENT: No
TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OPCD	Equitable Development Initiative	12200-BO-PC-X2P40	2025		\$1,227,423
OPCD	Equitable Development Initiative	14500-BO-PC-X2P40	2025		\$(1,227,423)
OPCD	Equitable Development Initiative	12200-BO-PC-X2P40	2026		\$771,017
OPCD	Equitable Development Initiative	14500-BO-PC-X2P40	2026		\$(771,017)

2025-2026 COUNCIL BUDGET ACTION

V2

OSE-001-A

Increase OSE by \$400,000 JumpStart Fund (2025) and \$400,000 JumpStart Fund (2026) for Duwamish Valley workforce and small business support

SPONSORS

Tanya Woo, Rob Saka, Tammy Morales

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(400,000)	\$(400,000)
Total Budget Balance Effect	\$(400,000)	\$(400,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Office of Sustainability and Environment (OSE) by \$400,000 JumpStart Fund in 2025 and \$400,000 JumpStart Fund in 2026 to restore funding for Duwamish Valley green workforce development efforts and small business support that would be eliminated in the 2025-2026 Proposed Budget. Of this amount, \$200,000 is to support ongoing partnerships and initiatives that align with the Citywide Clean Energy Workforce Development Strategy (Executive Order 2022-07) and the Office of Economic Development’s Economic Revitalization Strategy. The remaining \$200,000 is to support small and industrial businesses in South Park and Georgetown with technical assistance, marketing support, and financial advice to address impacts of current strains on businesses in these two communities. Funding for these purposes was originally included in the 2022 Adopted Budget.

The financial plan for the JumpStart Fund included in the 2025-2026 Proposed Budget shows a positive unrestricted fund balance in 2027 and beyond. This CBA will reduce the unrestricted fund balance but based on the current financial plan, this ongoing appropriation can be supported without creating a deficit in this fund in the future.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OSE	Office of Sustainability and Environment	14500-BO-SE-X1000	2025		\$400,000
OSE	Office of Sustainability and Environment	14500-BO-SE-X1000	2026		\$400,000

2025-2026 COUNCIL BUDGET ACTION

V1

SDCI-002-A

Increase SDCI by \$355,000 JumpStart Fund (2025) and \$355,000 JumpStart Fund (2026) to partially restore reductions in tenant services contracts

SPONSORS
Tammy Morales
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(355,000)	\$(355,000)
Total Budget Balance Effect	\$(355,000)	\$(355,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations to the Seattle Department of Construction and Inspections (SDCI) by \$355,000 JumpStart Fund in 2025 and \$355,000 Jumpstart Fund in 2026 to increase funding for tenant services grants and contracts to \$2.1 million.

The 2025-2026 Proposed Budget would appropriate \$1.8 million Jumpstart Fund in 2025 and \$1.8 million Jumpstart Fund in 2026 for tenant services grants and contracts. The 2024 Adopted Budget appropriated \$2.6 million to SDCI for contracts and grants with tenant services organizations that provide education for landlords and tenants on the City's regulations, outreach, case management, eviction legal defense, and other services for tenants and landlords.

The financial plan for the JumpStart Fund included in the 2025-2026 Proposed Budget shows a positive unrestricted fund balance in 2027 and beyond. This CBA would reduce the unrestricted fund balance but based on the current financial plan, this ongoing appropriation can be supported without creating a deficit in this fund in the future.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDCI	Compliance	14500-BO-CI-U2400	2025		\$355,000
SDCI	Compliance	14500-BO-CI-U2400	2026		\$355,000

2025 STATEMENT OF LEGISLATIVE INTENT

V1

SDCI-003S-A

Request that SDCI, in consultation with HSD, report on utilization of RRIO for proactive eviction prevention

SPONSORS

Cathy Moore

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Seattle Department of Construction and Inspections (SDCI), in consultation with the Human Services Department (HSD), report to the Council on options for using the Rental Registration and Inspection Ordinance (RRIO) registry process to allow registrants to opt-in to early assistance for tenants who are at risk of eviction. The report should (1) identify opportunities to leverage RRIO to serve as a resource for rental property owners to access City-funded tenant services, including mediation, and dispute resolution, case management, and rental assistance for tenants who are in arrears on rent or utility payments; and (2) estimate technology, staffing, and overhead costs for effectuating those opportunities.

The RRIO program was established in 2012 to help ensure that rental properties meet basic standards for maintenance and habitability. Owners must register residential rental properties within the city. Registered properties are subject to inspection by the City or by a privately commissioned and certified RRIO inspector every five to ten years. In 2023 the RRIO program was reviewed by the City Auditor who published "Understanding Seattle's Housing Market Shift from Small to Large Rental Properties: A Rental Registration and Inspection Ordinance Program Audit," which made several recommendations for program improvements.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: July 31, 2025

2025 STATEMENT OF LEGISLATIVE INTENT

V1

SDCI-004S-A

Request that SDCI provide a report on tree-related data, enforcement, and the payment-in-lieu program

SPONSORS

Cathy Moore, Tammy Morales, Tanya Woo

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Construction and Inspections (SDCI) report to the Council the following information related to the implementation of Ordinance 126821 since it went into effect on July 30, 2023:

- How many trees have been removed from lots under development, the reason for tree removal, and the tiers of removed trees;
- Information regarding the presence, condition, size, and species of trees present on a site before and after construction of the project, including the zone in which trees are being removed, aggregated both by zone and Citywide;
- Information regarding replacement trees planted off-site, including condition, size, and species;
- Number and location, including zone, of still active projects either vested or otherwise subject to Seattle Municipal Code regulations in place prior to the regulations made effective by Ordinance 126821;
- Number of people who reported tree removal complaints for each approved removal;
- Number of and total amount of penalties imposed and total amount of penalties collected;
- For the payment-in-lieu (PIL) program, work with the Seattle Department of Transportation and Seattle Parks and Recreation as needed to provide:
 - Number of permit applicants that used the PIL option; payment amounts; total payments collected; and City costs related to tree planting and establishment.
 - Total amount of funds expended from PIL received and where those funds have been expended for tree planting and establishment.

PIL information should be provided to Council by May 1, 2025.

SDCI should also provide in the report an approach for collecting information regarding the number of alternative site plans to retain trees that SDCI receives and whether each alternative plan was incorporated, partially incorporated, or unused in the final project plan. SDCI should include whether there are costs associated with the collection of such information.

Responsible Council Committee(s): Land Use

DUE DATE: April 1, 2025

2025 COUNCIL BUDGET ACTION

V1

SDCI-006-A

Proviso appropriations in SDCI for tenant services grants and contracts

SPONSORS

Cathy Moore, Maritza Rivera, Rob Saka

DESCRIPTION

This Council Budget Action (CBA) would impose two provisos on all appropriations to the Seattle Department of Construction and Inspections' (SDCI's) Compliance Budget Summary Level (SDCI-BO-CI-U2400-Compliance) for tenant services grants and contracts. The second proviso related to eviction legal defense limits spending consistent with federal and state indigent defense standards. The 2025-2026 Proposed Budget would appropriate \$1.8 million to SDCI for tenant services grants and contracts.

This CBA would impose the following provisos:

"Of the appropriations for tenant services grants and contracts in the Seattle Department of Construction and Inspections' Compliance Budget Summary Level (SDCI-BO-CI-U2400-Compliance), all appropriations are solely for education of tenants and landlords on landlord tenant law, staffing a live tenant hotline, referrals for and assistance with securing rental assistance, mediation, interpretation services, and eviction legal defense and may be spent for no other purposes."

"The appropriation for tenant services grants and contracts in the Seattle Department of Construction and Inspections' Compliance Budget Summary Level (SDCI-BO-CI-U2400-Compliance) for eviction defense legal proceedings is limited to clients with incomes at or below 200% of the federal poverty level and may be used for no other purpose. Income verification confirmation must be submitted quarterly to SDCI."

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

V1

SDOT-001-A

Increase SDOT by \$177 million Transportation Levy Fund (2025) and \$192 million Transportation Levy Fund (2026) for implementation of the levy; create 28 CIP projects; decrease SDOT by \$7 million Transportation Fund (2025) and \$7 million Transportation Fund (2026); add 72.0 FTE; and acknowledge anticipated Transportation Levy revenue

SPONSORS

Rob Saka, Dan Strauss

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$16,264,428	\$2,457,883
Total Budget Balance Effect	\$16,264,428	\$2,457,883

DESCRIPTION

This Council Budget Action (CBA) provides appropriations and position authority to implement the Transportation Levy (approved by voters on November 5, 2024). This CBA would increase appropriations to the Seattle Department of Transportation (SDOT) by \$177 million Transportation Levy Fund in 2025 and \$192 million Transportation Levy Fund in 2026 to implement levy programs, and it would identify six-year capital spending in the Capital Improvement Program (CIP). This CBA would also reduce appropriations by \$7 million Transportation Fund in 2025 and \$7 million Transportation Fund in 2026 for SDOT programs that would be backfilled by the Transportation Levy. This CBA adds 72.0 FTE in SDOT in 2025, and it endorses an additional 44.0 FTE in 2026.

This CBA is consistent with the Executive's presentation on levy implementation to the Select Budget Committee on October 22, 2024. The \$7 million reduction in Transportation Fund in 2025 and 2026 is the net result of reversing two proposals in the 2025-2026 Proposed Budget, listed as "Street Surface Maintenance Reductions" and "Protected Bike Lanes and Transit Corridor Improvement Investments." These programs would receive funding from the Transportation Levy Fund instead of the Transportation Fund.

This CBA establishes 28 new CIP projects. A summary table of the new CIP projects, including the project descriptions and Budget Summary Levels, is included in Attachment A.

A summary of the 2025-2030 spending adjustments to CIP projects, by fund, is included in Attachment B.

A summary of the 2025 and 2026 positions included in this CBA is included in Attachment C.

2025-2026 COUNCIL BUDGET ACTION

This CBA also reflects revenue from the Transportation Levy, anticipated to be \$187 million in 2025 and \$189 million in 2026. Levy funds will be deposited and appropriated out of the Transportation Levy Fund. Levy funds not expended in 2025-2026 will remain in fund balance and used to support levy projects and programs in future years.

ATTACHMENT: Yes

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Major Maintenance/Replacement	10399-BC-TR-19001	2025		\$65,141,979
SDOT	Mobility-Capital	10399-BC-TR-19003	2025		\$91,735,618
SDOT	Mobility Operations	10399-BO-TR-17003	2025		\$18,604,267
SDOT	Maintenance Operations	10399-BO-TR-17005	2025		\$1,315,507
SDOT	Seattle Department of Transportation - Revenue	10399-BR-TR-REVENUE	2025	\$187,069,953	
SDOT	Mobility-Capital	13000-BC-TR-19003	2025		\$(7,229,328)
SDOT	Maintenance Operations	13000-BO-TR-17005	2025		\$250,000
SDOT	Mobility-Capital	19900-BC-TR-19003	2025		\$(893,048)
SDOT	Maintenance Operations	19900-BO-TR-17005	2025		\$893,048
SDOT	Major Maintenance/Replacement	10399-BC-TR-19001	2026		\$61,225,401
SDOT	Mobility-Capital	10399-BC-TR-19003	2026		\$107,226,972
SDOT	Mobility Operations	10399-BO-TR-17003	2026		\$22,655,156
SDOT	Maintenance Operations	10399-BO-TR-17005	2026		\$1,328,661
SDOT	Seattle Department of Transportation - Revenue	10399-BR-TR-REVENUE	2026	\$188,940,652	
SDOT	Mobility-Capital	13000-BC-TR-19003	2026		\$(7,229,328)
SDOT	Maintenance Operations	13000-BO-TR-17005	2026		\$258,750
SDOT	Mobility-Capital	19900-BC-TR-19003	2026		\$(893,048)
SDOT	Maintenance Operations	19900-BO-TR-17005	2026		\$912,849

2025-2026 COUNCIL BUDGET ACTION

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SDOT	10399-BC-TR-19001	2025	Carpenter CC	1	1
SDOT	10399-BC-TR-19001	2025	Civil Engr,Assoc	1	1
SDOT	10399-BC-TR-19001	2025	Civil Engr,Sr	2	2
SDOT	10399-BC-TR-19001	2025	Civil Engrng Spec Supv	1	1
SDOT	10399-BC-TR-19001	2025	Elctn	1	1
SDOT	10399-BC-TR-19001	2025	Mgmt Sysys Anlyst,Sr	1	1
SDOT	10399-BC-TR-19001	2025	StratAdvsr1,Engrng&Plans Rev	1	1
SDOT	10399-BC-TR-19003	2025	Asphalt Raker	3	3
SDOT	10399-BC-TR-19003	2025	Asphalt Raker,Sr	2	2
SDOT	10399-BC-TR-19003	2025	Capital Prjts Coord,Sr	1	1
SDOT	10399-BC-TR-19003	2025	Civil Engr,Assoc	6	6
SDOT	10399-BC-TR-19003	2025	Civil Engr,Asst I	2	2
SDOT	10399-BC-TR-19003	2025	Civil Engr,Asst III	3	3
SDOT	10399-BC-TR-19003	2025	Civil Engr,Sr	1	1
SDOT	10399-BC-TR-19003	2025	Civil Engrng Spec,Assoc	4	4
SDOT	10399-BC-TR-19003	2025	Constr&Maint Equip Op,Sr	2	2
SDOT	10399-BC-TR-19003	2025	Maint Laborer,Sr-Traffic	4	4
SDOT	10399-BC-TR-19003	2025	Manager2,Engrng&Plans Rev	1	1
SDOT	10399-BC-TR-19003	2025	Manager3,Engrng&Plans Rev	1	1
SDOT	10399-BC-TR-19003	2025	Mgmt Sysys Anlyst	1	1
SDOT	10399-BC-TR-19003	2025	Plng&Dev Spec II	1	1
SDOT	10399-BC-TR-19003	2025	StratAdvsr1,Engrng&Plans Rev	1	1
SDOT	10399-BC-TR-19003	2025	StratAdvsr3,Engrng&Plans Rev	1	1
SDOT	10399-BC-TR-19003	2025	Street Paving CC	1	1
SDOT	10399-BC-TR-19003	2025	Traffic Sign&Marking CC I	1	1
SDOT	10399-BC-TR-19003	2025	Traffic Sign&Marking CC II	1	1
SDOT	10399-BC-TR-19003	2025	Traffic Sign&Marking Lead Wkr	3	3
SDOT	10399-BC-TR-19003	2025	Transp Plnr,Assoc	3	3
SDOT	10399-BC-TR-19003	2025	Transp Plnr,Sr	3	3
SDOT	10399-BO-TR-17003	2025	Civil Engr,Assoc	1	1
SDOT	10399-BO-TR-17003	2025	Civil Engrng Spec,Assoc	1	1

2025-2026 COUNCIL BUDGET ACTION

SDOT	10399-BO-TR-17003	2025	Civil Engrng Spec,Asst III	1	1
SDOT	10399-BO-TR-17003	2025	Constr&Maint Equip Op	2	2
SDOT	10399-BO-TR-17003	2025	StratAdvsr2,General Govt	1	1
SDOT	10399-BO-TR-17003	2025	Transp Plnr,Assoc	3	3
SDOT	10399-BO-TR-17003	2025	Transp Plnr,Sr	3	3
SDOT	10399-BO-TR-17005	2025	Arborist	1	1
SDOT	10399-BO-TR-18001	2025	Mgmt Sysys Anlyst,Sr	1	1
SDOT	10399-BO-TR-18001	2025	Personnel Spec,Sr	1	1
SDOT	10399-BO-TR-18001	2025	Publc Relations Spec,Sr	3	3
SDOT	10399-BC-TR-19001	2026	Carpenter CC	1	1
SDOT	10399-BC-TR-19001	2026	Civil Engr,Assoc	1	1
SDOT	10399-BC-TR-19001	2026	Civil Engr,Sr	2	2
SDOT	10399-BC-TR-19001	2026	Civil Engrng Spec Supv	1	1
SDOT	10399-BC-TR-19001	2026	Elctn	1	1
SDOT	10399-BC-TR-19001	2026	Envrnmtl Anlyst,Sr	1	1
SDOT	10399-BC-TR-19001	2026	Mgmt Sysys Anlyst,Sr	1	1
SDOT	10399-BC-TR-19001	2026	Real Property Agent,Sr	1	1
SDOT	10399-BC-TR-19001	2026	StratAdvsr1,Engrng&Plans Rev	1	1
SDOT	10399-BC-TR-19003	2026	Asphalt Raker	6	6
SDOT	10399-BC-TR-19003	2026	Asphalt Raker,Sr	9	9
SDOT	10399-BC-TR-19003	2026	Capital Prjts Coord,Sr	1	1
SDOT	10399-BC-TR-19003	2026	Civil Engr,Assoc	7	7
SDOT	10399-BC-TR-19003	2026	Civil Engr,Asst I	2	2
SDOT	10399-BC-TR-19003	2026	Civil Engr,Asst III	3	3
SDOT	10399-BC-TR-19003	2026	Civil Engr,Sr	4	4
SDOT	10399-BC-TR-19003	2026	Civil Engrng Spec Supv	1	1
SDOT	10399-BC-TR-19003	2026	Civil Engrng Spec,Assoc	4	4
SDOT	10399-BC-TR-19003	2026	Civil Engrng Spec,Sr	1	1
SDOT	10399-BC-TR-19003	2026	Constr&Maint Equip Op,Sr	6	6
SDOT	10399-BC-TR-19003	2026	Maint Laborer,Sr-Traffic	9	9
SDOT	10399-BC-TR-19003	2026	Manager2,Engrng&Plans Rev	2	2
SDOT	10399-BC-TR-19003	2026	Manager3,Engrng&Plans Rev	1	1
SDOT	10399-BC-TR-19003	2026	Mgmt Sysys Anlyst	1	1
SDOT	10399-BC-TR-19003	2026	Plng&Dev Spec II	1	1

2025-2026 COUNCIL BUDGET ACTION

SDOT	10399-BC-TR-19003	2026	Public Relations Spec,Sr	1	1
SDOT	10399-BC-TR-19003	2026	StratAdvsr1,Engrng&Plans Rev	1	1
SDOT	10399-BC-TR-19003	2026	StratAdvsr3,Engrng&Plans Rev	1	1
SDOT	10399-BC-TR-19003	2026	Street Paving CC	2	2
SDOT	10399-BC-TR-19003	2026	Traffic Sign&Marking CC I	1	1
SDOT	10399-BC-TR-19003	2026	Traffic Sign&Marking CC II	1	1
SDOT	10399-BC-TR-19003	2026	Traffic Sign&Marking Lead Wkr	5	5
SDOT	10399-BC-TR-19003	2026	Transp Plnr,Assoc	3	3
SDOT	10399-BC-TR-19003	2026	Transp Plnr,Sr	4	4
SDOT	10399-BC-TR-19003	2026	Warehouser,Sr	1	1
SDOT	10399-BO-TR-17003	2026	Civil Engr,Assoc	1	1
SDOT	10399-BO-TR-17003	2026	Civil Engrng Spec,Assoc	1	1
SDOT	10399-BO-TR-17003	2026	Civil Engrng Spec,Asst III	1	1
SDOT	10399-BO-TR-17003	2026	Constr&Maint Equip Op	2	2
SDOT	10399-BO-TR-17003	2026	StratAdvsr2,General Govt	1	1
SDOT	10399-BO-TR-17003	2026	Transp Plnr,Assoc	4	4
SDOT	10399-BO-TR-17003	2026	Transp Plnr,Sr	3	3
SDOT	10399-BO-TR-17005	2026	Arboriculturist	1	1
SDOT	10399-BO-TR-17005	2026	Arborist	2	2
SDOT	10399-BO-TR-17005	2026	Landscape Architect	1	1
SDOT	10399-BO-TR-18001	2026	Civil Engrng Spec,Assoc	1	1
SDOT	10399-BO-TR-18001	2026	Info Technol Prgmmer Anlyst	1	1
SDOT	10399-BO-TR-18001	2026	Mgmt Systs Anlyst,Sr	2	2
SDOT	10399-BO-TR-18001	2026	Personnel Spec,Sr	1	1
SDOT	10399-BO-TR-18001	2026	Prjt Fund&Agreemts Coord,Sr	1	1
SDOT	10399-BO-TR-18001	2026	Public Relations Spec,Sr	3	3
SDOT	10399-BO-TR-18001	2026	StratAdvsr1,Engrng&Plans Rev	1	1

Summary of New CIP Projects in CBA SDOT-001-A-1

Attachment A

Project ID	Project Name	Description	Budget Summary Level
MO-TR-C144	Good Governance & Equitable Implementation	This project will provide auditing and professional services support for the Levy Oversight Committee, support public outreach on property tax relief programs, and investigate and propose comprehensive and long-range strategies to invest in Seattle's bridge, pavement and sidewalk infrastructure, including the establishment of a Transportation Funding Task Force per Resolution 32145.	Mobility Operations
MO-TR-C139	Expanded Tree Program	This project will help to support Urban Forestry with such activities as planting, maintaining and expanding tree species diversity.	Maintenance Operations
MO-TR-C138	Electrification	This project will support transportation electrification including Seattle City Light's expansion of electric vehicle charging stations to libraries, community centers and parks; and support partnerships and pursue grants that help electrify the transportation system.	Mobility Operations
MO-TR-C136	Bridge Planning	This project will advance planning and design in preparation to seek funding partnerships for future replacement of the 1st Ave S Bridge over Argo Railyard, 4th Ave S Bridge over Argo Railyard, West Dravus Street over Railyard, NE 45th Street Viaduct Central Span, Magnolia Bridge Replacement Alternatives Cost Estimate updates.	Mobility Operations
MO-TR-C128	Bike Lane Maintenance	This project will maintain existing protected bike lanes with regular sweeping and barrier repair.	Mobility Operations
MO-TR-C127	Better Bike Barriers	This project will amend existing bike lanes with stronger safety treatments such as hardened barriers or buffer areas.	Mobility-Capital
MC-TR-C154	Neighborhood-Initiated Safety Partnership Program	This project will construct neighborhood-initiated and co-created projects, focusing on community priorities across all districts with an emphasis on equity . This could include safety and mobility enhancements like new sidewalks, crossings and transit access, all developed through engagement with communities.	Mobility-Capital
MC-TR-C153	Neighborhood Scale Traffic Safety Programs	This project will address community priorities for neighborhood scale traffic safety improvements. This could include safety and mobility enhancements like traffic calming, new sidewalks, crossings, and transit access.	Mobility-Capital
MC-TR-C152	Transit Passenger Safety	This project will invest in strategies that increase transit rider safety and security , including physical improvements and transit and public safety personnel services in coordination with King County Metro, Sound Transit, and/or other transit agencies.	Mobility-Capital
MC-TR-C151	Transit Improvements & Access to Light Rail	This project will make transit improvements on streets with high-ridership bus routes with a focus in equity priority areas, build access projects to Link light rail stations, advance key connections to future Link light rail stations in coordination with partner agencies, and make access improvements to ST3 light rail stations and future Sound Transit system expansion.	Mobility-Capital
MC-TR-C150	RapidRide R Line	This project will support and enhance King County Metro's RapidRide R Line project, including projects and programs that support connections in and around Rainier Valley, mitigation and engagement.	Mobility-Capital
MC-TR-C149	N 130th St - Bitter Lake to Haller Lake	This project will repave N 130th St between 1st Ave NW and I-5 with a safety redesign to better connect people to the future 130th Street Link Station. The project could include protected bike lanes, crossing improvements, trees, sidewalk reconstruction, and transit priority.	Mobility-Capital

Project ID	Project Name	Description	Budget Summary Level
MC-TR-C148	People Streets and Wayfinding Maintenance	This project will provide maintenance for existing activation projects and the citywide wayfinding system.	Mobility-Capital
MC-TR-C147	People Streets and Public Spaces Capital	This project will design, implement and co-create People Street Projects to activate business districts and community spaces, with a focus on high equity priority areas. Improvements could include redesigned streets, seating, wayfinding, lighting, and activation.	Mobility-Capital
MC-TR-C146	Pedestrian Lighting	This project will support the installation of pedestrian lighting leading to transit stops, including through partnership with other projects.	Mobility-Capital
MC-TR-C145	3rd Ave Revitalization, Long-Term Vision and Coordination	This project will invest in Downtown with near-term maintenance and placemaking improvements, construction coordination, and advancement of a longer-term vision for 3rd Ave.	Mobility-Capital
MC-TR-C143	Port Connection to I-90/I-5	This project will implement spot or corridor improvements connecting Port of Seattle facilities through SODO to Interstate 90 and/or Interstate 5.	Mobility-Capital
MC-TR-C142	Leary Way Industrial Zone Safety Improvements	This project will implement spot or corridor improvements connecting Maritime, Manufacturing and Logistics (MML) Zones within the Ballard Interbay Northend Manufacturing and Industrial Center (BINMIC) to Interstate 5 and/or State Route 99.	Mobility-Capital
MC-TR-C141	Heavy Haul Network Program	This project will work in partnership with the Port of Seattle to update the Heavy Haul Network agreement, and identify and pave streets that carry the heaviest truck traffic.	Mobility-Capital
MC-TR-C140	Freight Program	This project will make transportation improvements that support freight movement including supporting trucks delivering goods and providing services.	Mobility-Capital
MC-TR-C137	Low Pollution Neighborhoods	This project will advance low pollution neighborhood projects including developing a toolbox focused at reducing air pollution, especially in areas most impacted by climate change. Tools will include creation of Healthy Streets, improvements to getting around neighborhoods without a vehicle, electrification, low-emissions goods delivery and micro-mobility programs.	Mobility-Capital
MC-TR-C135	Structural Preservation	This project will implement preventative maintenance for the City's bridges, making timely preservation-focused treatments and repairs.	Major Maintenance/ Replacement
MC-TR-C134	Ship Canal Electrical/Mechanical - University	This project will upgrade electrical and mechanical systems on the University Bridge.	Major Maintenance/ Replacement
MC-TR-C133	Ship Canal Electrical/Mechanical - Fremont	This project will upgrade electrical and mechanical systems on the Fremont Bridge.	Major Maintenance/ Replacement
MC-TR-C132	Ship Canal Electrical/Mechanical - Ballard	This project will upgrade electrical and mechanical systems on the Ballard Bridge.	Major Maintenance/ Replacement
MC-TR-C131	Seawall Phase II	This project will advance planning and design in preparation to seek funding partnerships for future replacement of the Elliot Bay Seawall, Phase II.	Major Maintenance/ Replacement
MC-TR-C130	Bridge Structural Repairs - Magnolia	This project will make structural repairs on the Magnolia Bridge, including potential type/size/location studies for replacement, seismic improvements, and/or improving emergency access to Magnolia.	Major Maintenance/ Replacement
MC-TR-C129	Bridge Structural Repairs - Ballard	This project will make structural repairs on the Ballard Bridge, including potential pedestrian improvements.	Major Maintenance/ Replacement

Summary of CIP Project spending adjustments in CBA SDOT-001-A by Fund

Attachment B

Capital Project	2025	2026	2027	2028	2029	2030
10399 - Transportation Levy Fund	\$ 154,998,637	\$ 166,554,623	\$ 156,698,920	\$ 184,297,658	\$ 180,317,323	\$ 176,317,331
MC-TR-C020 - New Traffic Signals	\$ 2,364,191	\$ 2,387,832	\$ 2,411,710	\$ 2,435,827	\$ 2,460,185	\$ 2,484,788
MC-TR-C021 - Next Generation Intelligent Transportation Systems (ITS)	\$ 1,985,733	\$ 2,005,590	\$ 2,025,646	\$ 2,045,902	\$ 2,066,361	\$ 2,087,027
MC-TR-C025 - Sidewalk Safety Repair	\$ 4,185,620	\$ 4,227,477	\$ 4,269,752	\$ 4,312,450	\$ 4,355,575	\$ 4,399,126
MC-TR-C026 - Signal Major Maintenance	\$ 1,752,645	\$ 1,770,172	\$ 1,787,874	\$ 1,805,753	\$ 1,823,811	\$ 1,842,046
MC-TR-C029 - Transit Corridor Improvements	\$ 3,250,967	\$ 3,283,477	\$ 3,316,312	\$ 3,349,475	\$ 3,382,970	\$ 3,416,799
MC-TR-C031 - Pedestrian Master Plan - Stairway Rehabilitation	\$ 469,783	\$ 474,481	\$ 479,226	\$ 484,018	\$ 488,858	\$ 493,746
MC-TR-C033 - Arterial Asphalt & Concrete Program Phase II	\$ 34,413,790	\$ 28,030,428	\$ 23,274,482	\$ 33,761,977	\$ 34,010,937	\$ 45,396,386
MC-TR-C035 - Hazard Mitigation Program - Areaways	\$ 327,062	\$ 330,333	\$ 333,636	\$ 336,972	\$ 340,342	\$ 343,745
MC-TR-C044 - Burke-Gilman Trail Extension	\$ 2,000,000	\$ 18,000,000	\$ -	\$ -	\$ -	\$ -
MC-TR-C047 - Freight Spot Improvement Program	\$ 2,048,109	\$ 2,068,591	\$ 2,089,277	\$ 2,110,170	\$ 2,131,272	\$ 2,152,581
MC-TR-C057 - SDOT ADA Program	\$ 3,578,758	\$ 3,614,546	\$ 3,650,691	\$ 3,687,198	\$ 3,724,070	\$ 3,761,308
MC-TR-C058 - Pedestrian Master Plan - New Sidewalks	\$ 21,047,059	\$ 21,257,530	\$ 21,470,105	\$ 21,684,806	\$ 14,000,000	\$ 5,000,000
MC-TR-C059 - Pedestrian Master Plan - School Safety	\$ 1,635,309	\$ 1,651,662	\$ 1,668,179	\$ 1,684,861	\$ 1,701,710	\$ 1,718,727
MC-TR-C060 - Bike Master Plan - Urban Trails and Bikeways	\$ 1,169,099	\$ 1,180,790	\$ 1,192,598	\$ 1,204,524	\$ 1,216,569	\$ 1,228,735
MC-TR-C061 - Pedestrian Master Plan - Crossing Improvements	\$ 1,635,309	\$ 1,651,662	\$ 1,668,179	\$ 1,684,861	\$ 1,701,710	\$ 1,718,728
MC-TR-C062 - Bike Master Plan - Protected Bike Lanes	\$ 9,757,419	\$ 9,854,993	\$ 9,953,543	\$ 10,053,078	\$ 6,053,609	\$ 14,355,146
MC-TR-C063 - Bike Master Plan - Greenways	\$ 2,430,256	\$ 2,454,558	\$ 2,479,104	\$ 2,503,895	\$ 2,528,934	\$ 2,554,226
MC-TR-C064 - Vision Zero	\$ 8,615,064	\$ 8,701,214	\$ 8,788,226	\$ 8,876,108	\$ 8,964,869	\$ 9,054,519
MC-TR-C071 - Arterial Major Maintenance	\$ 7,141,380	\$ 7,212,794	\$ 7,284,922	\$ 7,357,771	\$ 7,431,349	\$ 7,505,659
MC-TR-C088 - Sound Transit 3	\$ -	\$ 300,000	\$ 2,500,000	\$ 5,000,000	\$ 9,000,000	\$ 5,000,000
MC-TR-C118 - Aurora Avenue North Safety Improvements	\$ 250,000	\$ 500,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 7,650,000
MC-TR-C129 - Bridge Structural Repairs - Ballard	\$ 500,000	\$ 750,000	\$ 750,000	\$ 2,000,000	\$ 5,000,000	\$ 6,000,000
MC-TR-C130 - Bridge Structural Repairs - Magnolia	\$ 500,000	\$ 750,000	\$ 750,000	\$ 5,000,000	\$ 9,000,000	\$ -
MC-TR-C131 - Seawall Phase II	\$ 500,000	\$ 2,500,000	\$ 2,000,000	\$ -	\$ -	\$ -
MC-TR-C132 - Ship Canal Electrical/Mechanical - Ballard	\$ 850,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,500,000	\$ 5,500,000
MC-TR-C133 - Ship Canal Electrical/Mechanical - Fremont	\$ 850,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
MC-TR-C134 - Ship Canal Electrical/Mechanical - University	\$ 850,000	\$ 750,000	\$ 3,500,000	\$ 5,500,000	\$ 1,900,000	\$ -
MC-TR-C135 - Structural Preservation	\$ 12,102,384	\$ 12,223,407	\$ 12,345,641	\$ 12,469,097	\$ 12,593,788	\$ 12,719,724
MC-TR-C137 - Low Pollution Neighborhoods	\$ 959,035	\$ 968,626	\$ 978,312	\$ 988,095	\$ 997,976	\$ 1,007,956
MC-TR-C140 - Freight Program	\$ 1,219,112	\$ 1,231,303	\$ 1,243,616	\$ 1,256,052	\$ 1,268,613	\$ 1,281,304
MC-TR-C141 - Heavy Haul Network Program	\$ 200,000	\$ 200,000	\$ 1,600,000	\$ 2,000,000	\$ 3,000,000	\$ 1,000,000
MC-TR-C142 - Leary Way Industrial Zone Safety Improvements	\$ 125,000	\$ 250,000	\$ 625,000	\$ 800,000	\$ 800,000	\$ 800,000
MC-TR-C143 - Port Connection to I-90/I-5	\$ 125,000	\$ 250,000	\$ 625,000	\$ 800,000	\$ 800,000	\$ 800,000
MC-TR-C145 - 3rd Ave Revitalization, Long-Term Vision and Coordination	\$ 4,200,000	\$ 1,000,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 2,700,000
MC-TR-C146 - Pedestrian Lighting	\$ 1,168,078	\$ 1,179,759	\$ 1,191,557	\$ 1,203,473	\$ 1,215,508	\$ 1,227,660
MC-TR-C147 - People Streets and Public Spaces Capital	\$ 4,572,077	\$ 4,617,797	\$ 4,663,975	\$ 4,710,615	\$ 4,757,721	\$ 4,805,299
MC-TR-C148 - People Streets and Wayfinding Maintenance	\$ 233,615	\$ 235,951	\$ 238,311	\$ 240,694	\$ 243,101	\$ 245,536
MC-TR-C149 - N 130th St - Bitter Lake to Haller Lake	\$ 200,000	\$ 500,000	\$ 5,000,000	\$ 5,500,000	\$ -	\$ -
MC-TR-C150 - RapidRide R Line	\$ 500,000	\$ 1,250,000	\$ 1,250,000	\$ 8,000,000	\$ 9,000,000	\$ -
MC-TR-C151 - Transit Improvements & Access to Light Rail	\$ 7,587,438	\$ 7,663,312	\$ 7,739,945	\$ 7,817,344	\$ 7,895,517	\$ 7,974,472
MC-TR-C152 - Transit Passenger Safety	\$ 1,082,107	\$ 1,092,929	\$ 1,103,858	\$ 1,114,897	\$ 1,126,046	\$ 1,137,305
MC-TR-C153 - Neighborhood Scale Traffic Safety Programs	\$ 853,380	\$ 861,913	\$ 870,532	\$ 879,237	\$ 888,029	\$ 896,909
MC-TR-C154 - Neighborhood-Initiated Safety Partnership Program	\$ 4,776,377	\$ 4,824,140	\$ 4,872,381	\$ 4,921,105	\$ 4,970,316	\$ 5,020,021
MO-TR-C127 - Better Bike Barriers	\$ 987,481	\$ 997,356	\$ 1,007,330	\$ 1,017,403	\$ 1,027,577	\$ 1,037,853

Capital Project	2025	2026	2027	2028	2029	2030
13000 - Transportation Fund	\$ (7,229,328)	\$ (7,229,328)	\$ (7,229,328)	\$ (7,229,328)	\$ (7,229,328)	\$ (7,229,328)
MC-TR-C029 - Transit Corridor Improvements	\$ (1,250,000)	\$ (1,250,000)	\$ (1,250,000)	\$ (1,250,000)	\$ (1,250,000)	\$ (1,250,000)
MC-TR-C057 - SDOT ADA Program	\$ (2,038,060)	\$ (2,038,060)	\$ (2,038,060)	\$ (2,038,060)	\$ (2,038,060)	\$ (2,038,060)
MC-TR-C062 - Bike Master Plan - Protected Bike Lanes	\$ (1,075,000)	\$ (1,075,000)	\$ (1,075,000)	\$ (1,075,000)	\$ (1,075,000)	\$ (1,075,000)
MC-TR-C088 - Sound Transit 3	\$ (2,866,268)	\$ (2,866,268)	\$ (2,866,268)	\$ (2,866,268)	\$ (2,866,268)	\$ (2,866,268)
19900 - Transportation Benefit District Fund	\$ (893,048)	\$ (893,048)	\$ (893,048)	\$ (893,048)	\$ (893,048)	\$ (3,759,316)
MC-TR-C057 - SDOT ADA Program	\$ 788,060	\$ 788,060	\$ 788,060	\$ 788,060	\$ 788,060	\$ 788,060
MC-TR-C062 - Bike Master Plan - Protected Bike Lanes	\$ (4,547,376)	\$ (4,547,376)	\$ (4,547,376)	\$ (4,547,376)	\$ (4,547,376)	\$ (4,547,376)
MC-TR-C088 - Sound Transit 3	\$ 2,866,268	\$ 2,866,268	\$ 2,866,268	\$ 2,866,268	\$ 2,866,268	\$ -
30020 - REET II Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MC-TR-C029 - Transit Corridor Improvements	\$ (1,250,000)	\$ (1,250,000)	\$ (1,250,000)	\$ (1,250,000)	\$ (1,250,000)	\$ (1,250,000)
MC-TR-C057 - SDOT ADA Program	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
Total Capital Appropriations in CBA SDOT-001-A	\$ 146,876,261	\$ 158,432,247	\$ 148,576,544	\$ 176,175,282	\$ 172,194,947	\$ 165,328,687

Description of Transportation Levy Position Requests - CBA SDOT-001-A-1

Attachment C

2025 position adjustments would be made in the 2025 Adopted Budget

2026 position adjustments would be included in the 2026 Endorsed Budget and may be reconsidered as part of 2026 budget deliberations

	Group	Position	FTE	Description / Primary Support
2025 Budget Add Positions - 72.0 FTE	Capital Projects	Civil Engineer, Associate	1.0	Project engineer and lead roadway/grading/drainage designer
	Capital Projects	Civil Engineer, Associate	1.0	Project engineer and lead multi-modal designer
	Capital Projects	Strategic Advisor 1	1.0	Project manager focused on roadway structures and AAC
	Capital Projects Division	Civil Engineer Specialist, Associate	1.0	Construction inspection to minimize consultants
	Capital Projects Division	Civil Engineer, Associate	1.0	Lead civil/sidewalk/corridor designer
	Capital Projects Division	Civil Engineer, Senior	1.0	Project engineer on bridges and structures
	Capital Projects Division	Civil Engineer, Senior	1.0	Project engineer for non-bridges and structures
	Capital Projects Division	Civil Engineering Specialist, Supervisor	1.0	Construction engineer on multiple projects
	Comms/PDD	Public Relations Specialist, Senior	1.0	Outreach/communications support for crew delivered projects
	Director's Office	Public Relations Specialist, Senior	2.0	Develop and manage communications and public outreach
	PCL	Personnel Specialist, Senior	1.0	Converts TLT for hiring
	Policy & Planning	Strategic Advisor 2	1.0	Develops new engagement strategies for long-term planning
	Policy & Planning	Transportation Planner, Associate	1.0	Central Seattle planning and engagement
	Policy & Planning	Transportation Planner, Associate	1.0	North Seattle planning and engagement
	Policy & Planning	Transportation Planner, Senior	1.0	South Seattle planning and engagement
	Policy & Planning	Transportation Planner, Senior	1.0	Low-pollution neighborhood program
	Policy & Planning	Transportation Planner, Senior	1.0	People, Streets, Public Spaces capital program
	Procurement	Management Systems Analyst, Senior	1.0	Converts TLT for procurement
	Project Development	Capital Projects Coordinator, Senior	1.0	Support large corridor projects (RRR, 130th, etc.)
	Project Development	Civil Engineer Specialist, Associate	1.0	Plan review and inspection for ADA
	Project Development	Civil Engineer Specialist, Associate	1.0	Supports ADA
	Project Development	Civil Engineer, Assistant	1.0	Project scoping schematics for 30/60/90% and final design
	Project Development	Civil Engineer, Assistant	1.0	Planning and design for better bike barrier projects
	Project Development	Civil Engineer, Associate	1.0	Project scoping schematics for 30/60/90% and final design
	Project Development	Civil Engineer, Senior	1.0	Supervisory functions during crew construction
	Project Development	Strategic Advisor 3	1.0	Crew coordination, manages crew delivery pipeline for sidewalks
	Project Development	Transportation Planner, Associate	1.0	Supports NISPP
	Project Development	Transportation Planner, Associate	1.0	Support large corridor projects (RRR, 130th, etc.)
	Project Development	Transportation Planner, Associate	1.0	Support accelerated sidewalks
	PSMD	Asphalt Paving Crew Chief	1.0	Asphalt sidewalk crew chief
	PSMD	Asphalt Raker	3.0	Installing new asphalt walkways and low cost sidewalks
	PSMD	Asphalt Raker, Senior	2.0	Installing new asphalt walkways and low cost sidewalks
	PSMD	Equipment Operator, Senior	2.0	Installing new asphalt walkways and low cost sidewalks
	PSMD	Maintenance Laborer, Senior	4.0	Support multiple crew-delivered projects (e.g., better bike barriers, bike lanes, guard rails, etc.)
	PSMD	Manager II	1.0	New sidewalk crew construction manager
	PSMD	Manager III	1.0	Manage the crew coordination unit in PEMS
	PSMD	Traffic Marking Lead Worker	3.0	Support multiple crew-delivered projects (e.g., better bike barriers, bike lanes, guard rails, etc.)
	PSMD	Traffic Signs and Markings Crew Chief I	1.0	Support multiple crew-delivered projects (e.g., better bike barriers, bike lanes, guard rails, etc.)
	PSMD	Traffic Signs and Markings Crew Chief II	1.0	Support multiple crew-delivered projects (e.g., better bike barriers, bike lanes, guard rails, etc.)
	Roadway Structures	Bridge Electrician	1.0	Ship canal electrical/mechanical replacement projects
Roadway Structures	Carpenter Crew Chief	1.0	Supports Bridge Preventative Maintenance program	
Roadway Structures	Management Systems Analyst, Senior	1.0	Supports Bridge Preventative Maintenance program	
ROWUF	Arborist	1.0	Supports Expanded Tree Program	
ROWUF	Construction Maintenance Equipment Operator	2.0	PBL Electrified sweeping	
Street Use	Planning and Development Specialist II	1.0	FIFA / DAP/ 3rd Ave support	
Transit and Mobility	Transportation Planner, Associate	1.0	Plan review assess critical access needs at the curb	
Transit and Mobility	Transportation Planner, Senior	2.0	Staff the climate and electrification program	
Transportation Operations	Civil Engineer Specialist, Assistant III	1.0	Layout for channelization/signing improvements for crews	
Transportation Operations	Civil Engineer Specialist, Associate	1.0	Layout for channelization/signing improvements for crews	

	Group	Position	FTE	Description / Primary Support
	Transportation Operations	Civil Engineer Specialist, Associate	1.0	FIFA / special events support
	Transportation Operations	Civil Engineer, Assistant III	1.0	Signal design, plan development, technical analysis, and modeling.
	Transportation Operations	Civil Engineer, Assistant III	1.0	Creates new signal timing for projects
	Transportation Operations	Civil Engineer, Assistant III	1.0	Signal design, plan development, technical analysis, and modeling.
	Transportation Operations	Civil Engineer, Associate	1.0	Creates new signal timing for projects
	Transportation Operations	Civil Engineer, Associate	1.0	Project review for impacts to traffic operations
	Transportation Operations	Civil Engineer, Associate	1.0	Signal design, plan development, technical analysis, and modeling.
	Transportation Operations	Civil Engineer, Associate	1.0	Layout lead for channelization/signing improvements
	Transportation Operations	Management Systems Analyst	1.0	Data management for ITS assets
	Transportation Operations	Strategic Advisor 1	1.0	Signal electrician apprenticeship lead
Transportation Operations	Transportation Planner, Senior	1.0	Senior Planner for freight modal projects	
Potential Add in 2026 - 44.0 FTE	Accounting	Accountant, Sr	1.0	Grants and partnership accounting
	Accounting	Strategic Advisor 1	1.0	Additional support on project costs accounting
	Asset and Performance Management	Civil Engineer Specialist, Associate	1.0	Support in data entry, onboarding of new assets, conducting geospatial analyses to support project delivery
	Capital Projects Division	Environmental Analyst, Senior	1.0	Environmental compliance lead for Capital Projects
	Capital Projects Division	Sr. Real Property Agent	1.0	Perform and review appraisals and acquisition of property rights
	FAD Division Management	Information Technology Programmer Analyst	1.0	Supports the Transportation Technology Plan
	Finance	Project Funding and Agreement Coordinator, Senior	1.0	Additional support on grant reporting
	Policy and Planning	Transportation Planner, Associate	1.0	Supports the transportation funding task force
	Project Development Division	Public Relations Specialist, Senior	1.0	Supports the NISPP
	PSMD	Asphalt Paving Crew Chief	1.0	This Crew Chief will oversee crew installing new Asphalt Sidewalks
	PSMD	Asphalt Raker	3.0	Installing new asphalt walkways and low cost sidewalks
	PSMD	Asphalt Raker, Senior	7.0	Installing new asphalt walkways and low cost sidewalks
	PSMD	Civil Engineer, Associate	1.0	This position designs ADA ramps for Levy projects that trigger ADA ramps .
	PSMD	Equipment Operator, Senior	4.0	Installing new asphalt walkways and low cost sidewalks
	PSMD	Maintenance Laborer, Senior	5.0	Support multiple crew-delivered projects (e.g., better bike barriers, bike lanes, guard rails, etc.)
	PSMD	Traffic Marking Lead Worker	2.0	Support multiple crew-delivered projects (e.g., better bike barriers, bike lanes, guard rails, etc.)
	ROWUF	Arboriculturist	1.0	Supports the arborist position that will develop the Expanded Tree Program
	ROWUF	Arborist	1.0	Supports CIP in the planning for new trees and establishment costs
	ROWUF	Landscape Architect	1.0	Provides oversight and plan review for CIP
	Street Use	Civil Engineering Specialist, Supervisor	1.0	Additional leadership and support for the Construction Coordination and Mobility Management workgroup
	Transit and Mobility	Transportation Planner, Senior	1.0	Plan review for levy projects that have a transit or related components
	Transportation Operations	Civil Engineer, Senior	1.0	Lead project development to advance modal element project and implementation plans
	Transportation Operations	Civil Engineer, Senior	1.0	Lead project review and approval of all projects with changes in traffic operations
	Transportation Operations	Civil Engineer, Senior	1.0	Lead design of Traffic Signal Modifications, Civil Improvements, and Channelization/Signing Improvements
	Transportation Operations	Civil Engineering Specialist, Senior	1.0	Advanced data analytics that supports project design and evaluation
	Transportation Operations	Manager 2	1.0	Manages ITS and signal project construction and support
	Transportation Operations	Warehouser, Senior	1.0	Position will support the ongoing modernization and organization in the signal shop
	Office of Equity and Economic Inclusion	Management Systems Analyst, Senior	1.0	Leads Title VI compliance

2025 COUNCIL BUDGET ACTION

V1

SDOT-002-A

Proviso \$89 million Transportation Levy Fund in SDOT until authorized by future Council action

SPONSORS

Rob Saka, Dan Strauss

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on half (\$89 million) of the Transportation Levy Fund appropriations in the Seattle Department of Transportation's (SDOT's) budget contemplated in CBA SDOT-001-A. The proviso would prohibit spending until authorized by future Council action. The intent of this proviso is to have SDOT proactively engage the Council in the development of detailed spending plans for Transportation Levy programs.

Council anticipates that the Transportation Levy spending plans will consider: Rainier Ave S traffic safety improvements, priority delivery of new sidewalks, Graham and Chinatown International District engagement on light rail stations, neighborhood greenway projects, and pedestrian connection projects.

This CBA would impose the following proviso:

"No more than \$89,000,000 of the Transportation Levy Fund (10399) appropriations in the 2025 budget for the Seattle Department of Transportation (SDOT) may be spent until authorized by future Council action. Council anticipates that such authorization would be granted after SDOT has proactively engaged the Council in the development of detailed spending plans for Transportation Levy programs."

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

V1

SDOT-003-A

Increase SDOT by \$5 million (2025 and 2026) Transportation Fund and by \$2 million (2025 and 2026) Transportation Levy Fund for a new Council District Fund; create a new Council District Fund (MC-TR-C155) CIP project; replace \$2 million (2025 and 2026) Transportation Levy Fund with Transportation Fund in the SDOT ADA Program CIP project; and impose a proviso

SPONSORS

Rob Saka, Dan Strauss

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(6,979,328)	\$(7,008,203)
Total Budget Balance Effect	\$(6,979,328)	\$(7,008,203)

DESCRIPTION

This Council Budget Action (CBA) would result in a net increase of appropriations to the Seattle Department of Transportation (SDOT) of \$7 million Transportation Fund in 2025 and \$7 million Transportation Fund in 2026 to create a new Council District Fund Capital Improvement Program (CIP) project. This funding would be made available by CBA SDOT-001-A.

To address spending restrictions on a portion of these funds, this CBA would replace \$2 million of Transportation Levy Fund in 2025 and in 2026 (included in CBA SDOT-001-A) with \$2 million of Transportation Fund in the SDOT ADA Program (MC-TR-C057) CIP project. This \$2 million represents block-the-box and transit-lane camera enforcement revenue that is restricted to disability access programs and improvements, such as the SDOT ADA Program. This transfer makes \$2 million available for the Council District Fund. As a result, the Council District Fund CIP project would consist of \$5 million Transportation Fund and \$2 million Transportation Levy Fund in 2025, with the same amounts in 2026.

The intent of the Council District Fund is to fund neighborhood-scale traffic safety improvements and other district transportation priorities at the direction of the Council. This CBA would impose a proviso prohibiting spending of the Council District Fund until authorized by future Council action. Depending on the specific project proposals, future Council action may authorize spending within the Council District Fund CIP project or may consider transferring appropriations to other programs for implementation if warranted.

This CBA identifies funding for 2025 and 2026 only, and future budget actions would be required to continue the program beyond 2026. The Council District Fund CIP Page reflects unsecured funding of \$7 million per year for the program in 2027-2030.

2025-2026 COUNCIL BUDGET ACTION

The CIP page for the new Council District Fund is shown in Attachment A. A summary of the cumulative impacts of CBA SDOT-001-A and CBA SDOT-003-A to the SDOT ADA Program CIP project is shown in Attachment B.

This CBA would impose the following proviso:

"In addition to the restrictions imposed in Section 4(c) of the ordinance adopting a 2025 budget and any other restrictions imposed by law, none of the money appropriated in the 2025 budget for the Seattle Department of Transportation for the Council District Fund project, Project ID MC-TR-C155, in the 2025-2030 Capital Improvement Program may be spent until authorized by future Council action."

ATTACHMENT: Yes

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility-Capital	13000-BC-TR-19003	2025		\$6,979,328
SDOT	Mobility-Capital	13000-BC-TR-19003	2026		\$7,008,203

Council District Fund

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

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

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Street Use Fees	-	-	4,941	4,970	-	-	-	-	9,911
Transportation Funding Package - Lid Lift	-	-	2,038	2,038	-	-	-	-	4,076
Total:	-	-	6,979	7,008	-	-	-	-	13,987

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Transportation Levy Fund	-	-	2,038	2,038	-	-	-	-	4,076
Transportation Fund	-	-	4,941	4,970	-	-	-	-	9,911
Total:	-	-	6,979	7,008	-	-	-	-	13,987

Unsecured Funding	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
To Be Determined	-	-	-	-	7,000	7,000	7,000	7,000	28,000
Total:	-	-	-	-	7,000	7,000	7,000	7,000	28,000

Unsecured Funding Strategy: To be determined.

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

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

Summary of Proposed CIP, Transportation Levy, and SDOT-003-A impacts to SDOT ADA Program

Attachment B

MC-TR-C057 - SDOT ADA Program		2025	2026	2027	2028	2029	2030
Proposed CIP	13000 - Transportation Fund	\$ 2,315,433	\$ 2,325,060	\$ 2,335,060	\$ 2,346,060	\$ 2,356,060	\$ 2,367,060
	18500 - School Safety Traffic and Pedestrian Improvement Fund	\$ 6,697,089	\$ 6,931,000	\$ 7,174,000	\$ 7,425,000	\$ 7,685,000	\$ 7,954,000
	19900 - Transportation Benefit District Fund	\$ -	\$ 27,940	\$ 55,940	\$ 85,940	\$ 115,940	\$ 147,940
	30020 - REET II Capital Fund	\$ 240,673	\$ 293,000	\$ 347,000	\$ 403,000	\$ 461,000	\$ 520,000
Proposed funding in CIP (no Transportation Levy)		\$ 9,253,195	\$ 9,577,000	\$ 9,912,000	\$ 10,260,000	\$ 10,618,000	\$ 10,989,000
CBA-SDOT-001-A	10399 - Transportation Levy Fund	\$ 3,578,758	\$ 3,614,546	\$ 3,650,691	\$ 3,687,198	\$ 3,724,070	\$ 3,761,308
	13000 - Transportation Fund	\$ (2,038,060)	\$ (2,038,060)	\$ (2,038,060)	\$ (2,038,060)	\$ (2,038,060)	\$ (2,038,060)
	19900 - Transportation Benefit District Fund	\$ 788,060	\$ 788,060	\$ 788,060	\$ 788,060	\$ 788,060	\$ 788,060
	30020 - REET II Capital Fund	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
Total with Transportation Levy (CBA SDOT-001-A)		\$ 12,831,953	\$ 13,191,546	\$ 13,562,691	\$ 13,947,198	\$ 14,342,070	\$ 14,750,308
CBA SDOT-003-A	10399 - Transportation Levy Fund	\$ (2,038,060)	\$ (2,038,060)	\$ -	\$ -	\$ -	\$ -
	13000 - Transportation Fund	\$ 2,038,060	\$ 2,038,060	\$ -	\$ -	\$ -	\$ -
Total SDOT ADA Program with CBA SDOT-003-A transfers		\$ 12,831,953	\$ 13,191,546	\$ 13,562,691	\$ 13,947,198	\$ 14,342,070	\$ 14,750,308

2025 COUNCIL BUDGET ACTION

V1

SDOT-004-A

Proviso \$2 million in SDOT for transit and roadway improvements on Delridge Ave SW

SPONSORS

Rob Saka

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on \$2 million of appropriations in the Seattle Department of Transportation's (SDOT's) budget to make 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. These improvements would resolve access conflicts with the operation of the Delridge RapidRide service. It is the Council's expectation that SDOT shall deliver these improvements, and that SDOT will begin project development and implementation no later than August 1, 2025.

This CBA would impose the following proviso:

"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."

ATTACHMENT: No

2025 COUNCIL BUDGET ACTION

V1

SDOT-005-A

Proviso \$175,000 in SDOT to implement parallel-only parking changes at Duwamish Head

SPONSORS

Rob Saka

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on \$175,000 of appropriations in the Seattle Department of Transportation's (SDOT's) budget to convert angled on-street parking on Harbor Ave SW at Duwamish Head to parallel-only parking, and to restore parallel-only parking to Alki Ave SW adjacent to this location.

This CBA would impose the following proviso:

"Of the appropriations in the 2025 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), \$175,000 is appropriated solely for conversion of angled on-street parking on Harbor Ave SW at Duwamish Head to parallel-only parking and restoration of parallel-only parking to Alki Ave SW at Duwamish Head, and may be spent for no other purpose."

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

V1

SDOT-006-A

Increase SDOT by \$1.18 million GF (2025) and decrease School Safety Traffic and Pedestrian Improvement Fund by \$1.18 million GF (2025) for speed enforcement cameras, and impose a proviso

SPONSORS

Rob Saka, Dan Strauss

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(1,181,000)	\$0
Total Budget Balance Effect	\$(1,181,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations in the Seattle Department of Transportation (SDOT) by \$1.18 million GF in 2025 to support deployment of automated traffic enforcement cameras for non-school zone speed enforcement. This CBA would impose a proviso to prohibit spending until authorized by future Council action.

Council anticipates that the Executive will engage the Council in developing a deployment plan for non-school zone speed enforcement cameras, identify any budgetary transfer of the identified \$1.18 million GF to impacted departments (including the Seattle Police Department and Seattle Municipal Court) that may be required to implement this program, and transmit any necessary legislation for the Council's consideration and future authorization of spending. The Council anticipates that the deployment of speed enforcement cameras will prioritize installation on Alki Ave SW and Harbor Ave SW.

Notwithstanding Seattle Municipal Code Section 5.82.010 and Section 1 of Ordinance 125206, this CBA would reduce the GF contribution of red-light camera revenue to the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund by \$1.18 million in 2025. The SSTPI Fund has sufficient fund balance to account for the reduced revenue.

This CBA would impose the following proviso:

"Notwithstanding Seattle Municipal Code Section 5.82.010 and Section 1 of Ordinance 125206, of the General Fund appropriations in the 2025 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), \$1,180,000 is appropriated solely for deployment of automated traffic enforcement cameras and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future Council action."

2025-2026 COUNCIL BUDGET ACTION

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2025	\$1,181,000	
SDOT	Mobility Operations	00100-BO-TR-17003	2025		\$1,181,000
SDOT	Seattle Department of Transportation - Revenue	18500-BR-TR-REVENUE	2025	\$(1,181,000)	

2025-2026 COUNCIL BUDGET ACTION

V1

SDOT-007-A

Proviso \$175,000 in SDOT for urban design and pedestrian improvements to Ballard Avenue and the Ballard Brewery District

SPONSORS

Dan Strauss

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on \$175,000 of appropriations in the Seattle Department of Transportation's (SDOT's) budget to implement urban design and pedestrian improvements to Ballard Ave and the Ballard Brewery District.

This CBA would impose the following proviso:

"Of the appropriations in the 2025 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), \$175,000 is appropriated solely for urban design and pedestrian improvements to Ballard Ave and the Ballard Brewery District, and may be spent for no other purpose."

ATTACHMENT: No

2025 COUNCIL BUDGET ACTION

V1

SDOT-008-B

Rescind SDOT-008-A-1 and proviso \$1 million Seattle Transit Measure funds in SDOT for Transit Ambassadors and Behavioral Health Team

SPONSORS

Rob Saka

DESCRIPTION

This Council Budget Action (CBA) would rescind CBA SDOT-008-A-1 and would impose a proviso on \$1 million of Seattle Transit Measure appropriations in the Seattle Department of Transportation, reserving \$1 million to fund King County's Transit Center Ambassador Program and King County's Behavioral Health Team deployed on transit. This proviso differs from the proviso included in CBA SDOT-008-A-1 by including the Behavioral Health Team as an eligible appropriation.

This CBA imposes the following proviso:

"Of the Seattle Transit Measure appropriations in the 2025 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), \$1,000,000 is appropriated solely for King County Metro's Transit Center Ambassador Program and King County's Behavioral Health Team deployed on transit, and may be spent for no other purpose."

ATTACHMENT: No

2025 COUNCIL BUDGET ACTION

V1

SDOT-009-A

Proviso \$500,000 Seattle Transit Measure funds in SDOT for Waterfront Shuttle transit service

SPONSORS

Budget Committee

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on \$500,000 of Seattle Transit Measure appropriations in the Seattle Department of Transportation's (SDOT's) budget to support Waterfront Shuttle transit service. Waterfront Shuttle transit service would fall under the emerging mobility needs category of spending authorized by the Seattle Transit Measure.

This CBA would impose the following proviso:

"Of the Seattle Transit Measure (Seattle Transportation Benefit District Fund) appropriations in the 2025 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), \$500,000 is appropriated solely for Waterfront Shuttle transit service as an emerging mobility need funded by the Seattle Transit Measure and may be spent for no other purpose."

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

V1

SDOT-101-AEliminate Unsecured Funding (2030) in SDOT for the Culture Connector CIP project

SPONSORS**Robert Kettle**, Rob Saka, Cathy Moore

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would remove reference to \$410 million of unsecured funding in 2030 for the Seattle Department of Transportation's (SDOT's) Culture Connector Capital Improvement Program (CIP) project (MC-TR-C040). The impact of this CBA on the Culture Connector CIP page is shown in Attachment A. This CBA anticipates that the Executive will work to resolve any outstanding grant obligations related to the project, propose the abandonment of existing capital appropriations for the project in separate legislation, and work towards removing the Culture Connector from the CIP.

The Culture Connector (also known as the Center City Streetcar) would connect the South Lake Union Streetcar with the First Hill Streetcar through a 1.3 mile alignment in Downtown Seattle. The project was halted in 2018 due to concerns over cost escalation and design specifications. SDOT most recently reassessed the project in 2023 and identified a project cost estimate of \$410 million, which included \$74 million for utility relocation and \$90 million for structural upgrades to bridges, areaways, and roads to bear the weight of streetcar operations. The \$410 million cost estimate is reflected in the Culture Connector CIP Page as Unsecured Funding in 2030, and no appropriations are included in the 2025-2030 Proposed CIP.

ATTACHMENT: Yes

Culture Connector

Project No:	MC-TR-C040	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Various
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:		Neighborhood District:	Multiple
Total Project Cost:	\$460,000	Urban Village:	Multiple

The Culture Connector (formerly the Center City Connector) is a 1.27-mile segment of the Seattle Streetcar that will link the South Lake Union and First Hill Streetcar lines, creating a system that will connect over a dozen Seattle neighborhoods in Seattle's Center City. The project includes procurement of up to ten additional streetcars and design and construction of track and guideway; station shelters and platforms; overhead contact system; traction power substation; storage facility expansion; roadway and drainage; ADA curb ramps; curb space management; and urban streetscape. The project was put on indefinite pause in July 2020 in response to Citywide budget shortfalls caused by Covid-19.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
City Light Fund Revenues	805	4,447	-	-	-	-	-	-	5,251
Commercial Parking Tax	784	(284)	-	-	-	-	-	-	500
Drainage and Wastewater Rates	2,393	1,179	-	-	-	-	-	-	3,572
Federal Grant Funds	13,720	(2,164)	-	-	-	-	-	-	11,556
Interfund Loan	412	588	-	-	-	-	-	-	1,000
LTGO Bond Proceeds	4,701	-	-	-	-	-	-	-	4,701
Street Vacations - CRSU	1,500	-	-	-	-	-	-	-	1,500
Street Vacations - SVF	100	-	-	-	-	-	-	-	100
Surplus Property Sales	2,450	-	-	-	-	-	-	-	2,450
Transportation Funding Package - Lid Lift	1,375	-	-	-	-	-	-	-	1,375
Transportation Network Company Revenue	54	-	-	-	-	-	-	-	54
Vehicle Licensing Fees	4,585	383	-	-	-	-	-	-	4,968
Water Rates	13,694	(483)	-	-	-	-	-	-	13,211
Total:	46,574	3,665	-	-	-	-	-	-	50,239
Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2017 Multipurpose LTGO Bond Fund	4,701	-	-	-	-	-	-	-	4,701
Bridging The Gap Levy Fund	1,375	-	-	-	-	-	-	-	1,375
General Fund	54	-	-	-	-	-	-	-	54
Transportation Benefit District Fund	4,585	383	-	-	-	-	-	-	4,968
Transportation Fund	34,358	3,282	-	-	-	-	-	-	37,640
Unrestricted Cumulative Reserve Fund	1,500	-	-	-	-	-	-	-	1,500
Total:	46,574	3,665	-	-	-	-	-	-	50,239
Unsecured Funding:	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
To Be Determined	-	-	-	-	-	-	-	410,000	410,000
Total:	-	-	-	-	-	-	-	410,000	410,000

~~Unsecured Funding Strategy: SDOT will continue to work with the Mayor's office and City Council to determine the future of the project.~~

O&M Impacts: The Culture Connector would combine the two existing lines into a single Streetcar network. SDOT is currently working in collaboration with King County Metro on an operation plan for a single line. We expect to have an estimate of annual operating costs when the Center City Connector project reaches 30% design.

2025 STATEMENT OF LEGISLATIVE INTENT

V1

SDOT-104S-B

Request that SDOT provide a report on the performance measures and evaluation criteria used for consideration of bus-only lanes

SPONSORS

Sara Nelson, Rob Saka, Robert Kettle

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Transportation (SDOT) provide a report documenting the performance measures and evaluation criteria that SDOT uses when considering bus-only lanes on SDOT corridor projects outside of Regional Centers. The report should use SDOT's experience on the Route 40 and RapidRide R projects as examples to describe SDOT's decision-making regarding bus-only lanes in these locations.

The report should detail the specific evaluation criteria used, such as: existing transit ridership and projected transit ridership after the bus-lanes are installed, expected travel time savings (using non-aggregated, local data), improved transit speed and reliability, impact on general traffic capacity and congestion (using local data), and freight access and mobility considerations. The report should describe the environmental and economic impacts considered, such as impacts to adjoining small businesses, net impact to carbon emissions including potential vehicle idling time, and neighborhood construction impacts. Using this data, the report should then identify how SDOT predicts the anticipated performance of bus-only lanes, how SDOT measures the delivered outcomes after deployment, and any measures SDOT may take to mitigate potential underperformance.

The report should also identify SDOT's current understanding of mobility priorities for bus-only lanes given current commuting patterns in a post-pandemic environment.

Responsible Council Committee(s): Transportation

DUE DATE: June 2, 2025

2025 STATEMENT OF LEGISLATIVE INTENT

V1

SDOT-105S-A

Request that SDOT provide a report on the pothole repair program and performance indicators for potholes and roadway conditions

SPONSORS

Rob Saka, Maritza Rivera, Robert Kettle

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Transportation (SDOT) provide a report on the pothole repair program. The report should describe how SDOT identifies, prioritizes and repairs potholes. In addition, the report should describe the key performance indicators along with the objectives and key results that SDOT uses to evaluate pothole incidents and roadway conditions. The report should also describe any notable trends and insights pertaining to SDOT's pothole repair program, together with relevant industry best practices.

Responsible Council Committee(s): Transportation

DUE DATE: June 16, 2025

2025 STATEMENT OF LEGISLATIVE INTENT

V1

SDOT-106S-A

Request that SDOT provide recommendations on honorary street naming policies

SPONSORS

Rob Saka, Joy Hollingsworth, Robert Kettle

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Transportation (SDOT) provide policy guidelines and procedural recommendations for reviewing and processing community requests for honorary street names. The SLI response should include draft legislation to adopt an honorary street naming policy, including criteria to guide the Mayor and the Council's consideration of honorary street naming requests.

Responsible Council Committee(s): Transportation

DUE DATE: July 14, 2025

2025 COUNCIL BUDGET ACTION

V1

SDOT-107-B

Proviso \$1 million Transportation Levy Fund in SDOT for transit security services

SPONSORS

Rob Saka, Maritza Rivera, Robert Kettle

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on \$1 million of Transportation Levy appropriations in the Seattle Department of Transportation's (SDOT's) budget in 2025 for Transit Passenger Safety, as identified in CBA SDOT-001-A. The proviso would restrict funding to provide for transit security services and transit police. The intent of this proviso is to provide targeted deployment of security personnel to specific hot-spots and known problem areas, such as 3rd Avenue in Downtown Seattle.

The Transportation Levy spending plan (Attachment A to Ordinance 127053) identified \$9 million over the 8-year term of the levy for Transit Passenger Safety, described as "Invest[ments] in strategies that increase transit rider safety and security, including transit and public safety personnel services in coordination with King County Metro, Sound Transit, and/or other transit agencies." This Transportation Levy funding is separate and distinct from the Seattle Transit Measure, which provides funding for additional transit service, supports increased access to transit, and addresses emerging mobility needs.

This CBA would impose the following proviso:

"Of the Transportation Levy appropriations included in the 2025 budget for the Seattle Department of Transportation, \$1,000,000 is appropriated solely for transit security and transit police, and may be used for no other purpose."

ATTACHMENT: No

2025 STATEMENT OF LEGISLATIVE INTENT

V1

SDOT-107S-A

Request that SDOT provide a report on implementing transit security improvements, services, and policy

SPONSORS

Rob Saka, Maritza Rivera, Robert Kettle

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Transportation (SDOT) provide a report detailing the City's past efforts and future plans to implement transit security improvements and services to benefit transit riders and operators while riding transit. The report should describe how SDOT partners with King County Metro to support more King County Metro Police, as well as plans to ensure there are more social workers, security services, and transit ambassadors serving transit riders in Seattle. The report should describe the anticipated uses of available funding, including the Seattle Transit Measure and the Transportation Levy.

The report should identify the jurisdictional boundaries between the City and transit agencies in addressing transit safety concerns. The report should identify the regional governing bodies that establish transit safety policy and the City's representation/participation in these forums. The report should describe the City's internal efforts to address public safety coordination between SDOT, the Seattle Police Department, and any other affected departments. The report should document and disclose the actual reported and any suspected security and safety incidents occurring on King County Metro and Sound Transit service that runs through Seattle from 2023 through 2025 (as 2025 data is available), broken out by quarter, and broken out by the type of security and safety incident such as assaults, robberies/thefts, hate crimes, brandishing a weapon, etc.

The SLI response should 1) compare the adopted policies, protocols, and implementation approaches of King County Metro and Sound Transit with regard to the safety and security of transit riders and operators, and 2) specifically note any variances in the respective policies, protocols, and implementation approaches for each. The SLI response should develop a proposal for consideration in the 2026 budget for a leadership position to a) coordinate the City's work on transit passenger and operator safety while riding and operating transit, and b) engage with transit partners in aligning regional transit safety and security policies and protocols. The SLI response should provide for improved public transparency and help drive consistency in the City's efforts to enhance transit safety and address transit security disparities.

Responsible Council Committee(s): Transportation

DUE DATE: June 2, 2025

2025-2026 COUNCIL BUDGET ACTION

V1

SDOT-901-A

Decrease SDOT revenues by \$248,000 (2025) and \$752,000 (2026) to recognize October Forecast Update

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(247,517)	\$(751,543)
Total Budget Balance Effect	\$(247,517)	\$(751,543)

DESCRIPTION

This Council Budget Action (CBA) would decrease revenues to the Seattle Department of Transportation (SDOT) by \$248,000 in 2025 and \$752,000 in 2026 to recognize the impacts to transportation funds from the Office of Economic and Revenue Forecasts (Forecast Office)/City Budget Office (CBO) October 2024 forecast update. The forecast update's implications for the General Fund and other City funds are included in FG-901-A. In August of each year, the City receives a revenue forecast that is used for the Mayor's budget proposal, followed by a fall update during Council's budget deliberations. Details on the 2025 and 2026 impacts from the October revenue forecast update for transportation related revenues are listed below by fund:

1) Transportation Benefit District Fund (19900): This change decreases Transportation Benefit District Fund revenues by \$652,000 in 2025 and \$1.16 million in 2026 due to projected decreases in Seattle Transit Measure sales taxes; and

2) School Safety Traffic and Pedestrian Improvement (SSTPI) Fund (18500): This change increases SSTPI Fund revenues by \$405,000 in 2025 and \$415,000 in 2026, due to projected increases in school zone camera revenues.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Seattle Department of Transportation - Revenue	18500-BR-TR-REVENUE	2025	\$404,751	
SDOT	Seattle Department of Transportation - Revenue	19900-BR-TR-REVENUE	2025	\$(652,268)	
SDOT	Seattle Department of Transportation - Revenue	18500-BR-TR-REVENUE	2026	\$415,406	
SDOT	Seattle Department of Transportation - Revenue	19900-BR-TR-REVENUE	2026	\$(1,166,949)	

2025-2026 COUNCIL BUDGET ACTION

V1

SFD-101-A

Increase SFD by \$61,000 GF (2025) and \$61,000 GF (2026) for South Lake Union public safety awareness program

SPONSORS
Robert Kettle
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(61,000)	\$(61,000)
Total Budget Balance Effect	\$(61,000)	\$(61,000)

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Fire Department (SFD) by \$61,000 GF in 2025 and \$61,000 GF in 2026 to fund the Recreational Boating Association's South Lake Union "Mind the Zone" awareness program. The program helps to raise awareness of the five seaplane advisory buoys that run North to South on Seattle's Lake Union.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SFD	Leadership and Administration	00100-BO-FD-F1000	2025		\$61,000
SFD	Leadership and Administration	00100-BO-FD-F1000	2026		\$61,000



2025-2026 COUNCIL BUDGET ACTION

V1

SFD-102-A

Increase SFD by 1.0 FTE Fire Captain to restore the sworn Disability Officer position that would be civilianized in the 2025-2026 Proposed Budget

SPONSORS

Dan Strauss

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase the Seattle Fire Department (SFD) by 1.0 FTE Fire Captain position to restore a SFD Disability Officer position that is proposed for civilianization in the 2025-2026 Proposed Budget. The 2025-2026 Proposed Budget would abrogate the Fire Captain position and replace it with a civilian position pocket to accomplish the job duties of the Disability Officer.

The Executive has indicated that further exploration and conversation with labor partners must happen before a transfer of duties can occur. This CBA would retain the Fire Captain position while the Executive continues discussions with labor and works to determine how to staff this body of work.

ATTACHMENT: No

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SFD	00100-BO-FD-F1000	2025	Fire Capt-Admin-80 Hrs	1	1
SFD	00100-BO-FD-F1000	2026	Fire Capt-Admin-80 Hrs	1	1

2025 COUNCIL BUDGET ACTION

V2

SPD-101-A

Proviso SPD sworn salary, benefits, and overtime

SPONSORS

Robert Kettle

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on the Seattle Police Department (SPD) that restricts sworn salary and benefit funding so that it may only be used to pay SPD's recruits and sworn officers, and overtime for the same, until the Council passes a future ordinance.

For the purposes of this proviso, "salary and benefit" purposes include use of funds for benefits such as separation pay, workers' compensation payouts or any other salary-related expenditure. This proviso specifically authorizes expenditure of sworn salary savings on sworn officer overtime.

This CBA imposes the following proviso:

"Of the appropriation in the 2025 budget for the Seattle Police Department, none of the money that is necessary to support sworn salary, benefits, and overtime for 1,041 recruit and sworn officer FTE on an average annual basis may be spent for any other purpose unless authorized by a future ordinance."

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

V2

SPD-102-A

Increase SPD by 1.0 FTE Strategic Advisor 3 to oversee its participation in the 30x30 Initiative

SPONSORS
Rob Saka, Cathy Moore
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase position authority in the Seattle Police Department (SPD) by 1.0 FTE Strategic Advisor 3 to oversee department investments and programs that align with the national 30x30 Initiative. The position would be funded in 2025 and 2026 with salary savings that accrue from vacant, funded civilian positions within the department. Therefore, no additional appropriation authority is provided to support the position.

The Council intends for this position to support and align with the SPD Chief’s ongoing efforts. The position is intended to maximize efficiencies across various functionalities in furtherance of the 30x30 Initiative's* goals, and to strengthen public safety by increasing representation of women in policing. Specific duties should include, but not be limited to:

- Reporting directly to the Chief of Police or command staff;
 - Serve as a member of any steering committee or board related to the 30x30 Initiative;
 - Partner and coordinate with the Seattle Police Women’s Alliance, a nonprofit affinity group, to ensure that SPD’s implementation of the 30x30 Initiative supports the identified needs and priorities of women officers and command staff;
 - Assist in the development of recruiting efforts targeted to women;
 - Assist in the development and coordination of women-only training classes for sworn SPD officers, with topics to include shooting, defensive tactics, the Incident Command System (ICS) approach, leadership, and more;
 - Participate in the development of policies that are anticipated to have particular or discrete impact on women officers, such as those concerning parental leave, uniforms, and equipment;
 - Establish an SPD Women’s Peer Support Team, which is intended to be a venue for women officers at SPD to candidly and confidentially discuss their specific experiences;
 - Coordinate surveys of women officers at SPD to understand the issues they face and their satisfaction with SPD’s ongoing actions and investments consistent with the 30x30 Initiative;
 - Coordinate and submit to the Council the information requested in ORD 127026 on a bi-annual basis;
- and

2025-2026 COUNCIL BUDGET ACTION

- Present to the Council, within four months of hiring the position in this CBA, a high-level workplan for the next 18 months, including a request for additional programmatic resources for funding in a supplemental budget or as part of the annual budget.

*Background: The 30x30 Initiative is a national initiative to advance the representation and experiences of women in policing in agencies across the United States. The initiative, which was launched in 2021, is a national coalition of police leaders, researchers, and professional organizations that share the common goals of: (1) increasing the representation of women in police recruit classes to 30 percent by 2030; and (2) ensuring that police policies and culture intentionally support the success of qualified women officers throughout their careers.

ATTACHMENT: No

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPD	00100-BO-SP-P1600	2025	StratAdvsr3,General Govt	1	1
SPD	00100-BO-SP-P1600	2026	StratAdvsr3,General Govt	1	1

2025-2026 COUNCIL BUDGET ACTION

V2

SPD-103-A

Increase SPD by 2.0 FTE Parking Enforcement Officer (PEO) Supervisor positions for PEO training

SPONSORS
Budget Committee
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase position authority in the Seattle Police Department (SPD) by 2.0 FTE Parking Enforcement Officer (PEO) Supervisor positions to serve as dedicated training positions for the PEO Unit. The positions would be funded in 2025 and 2026 with salary savings that accrue from vacant, funded civilian positions in the department. Therefore, no additional appropriation authority is provided to support the positions.

SPD staff have indicated that: (1) the PEO unit's capacity to train new PEOs is currently limiting the number of candidates that can complete SPD's hiring process; and (2) two dedicated PEO training positions would allow SPD to admit into the backgrounding process more candidates, as the department would have confidence that it has the back-end capacity to handle more frequent training classes.

New, dedicated training positions would need to be negotiated as part of the collective bargaining process with both the PEO and PEO Supervisor unions. PEOs currently provide the department's basic PEO training while serving in an out-of-class PEO Supervisor role. Therefore, this CBA adds two PEO Supervisor positions to serve as dedicated trainers. Although ultimately, the exact position type would be determined through the collective bargaining process, and it is possible that the department may reclassify the positions through the city's Classification and Compensations process.

Background: In recent years, the City has had difficulty staffing the PEO Unit. Since 2020, the PEO Unit has carried approximately 20 vacant positions among its 104 PEO positions, 12 PEO Supervisor positions and two Manager positions.

ATTACHMENT: No
POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPD	00100-BO-SP-P3400	2025	Parking Enf Ofcr Supv	2	2
SPD	00100-BO-SP-P3400	2026	Parking Enf Ofcr Supv	2	2

2025 STATEMENT OF LEGISLATIVE INTENT

V2

SPD-103S-A

Request that SPD report on its Parking Enforcement Officer hiring process

SPONSORS

Budget Committee

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Seattle Police Department (SPD) report on how it will address ongoing vacancy issues in the Parking Enforcement unit by streamlining its current step-heavy, process-intensive hiring process, and providing recommendations on changes that could be made to attract and retain Parking Enforcement Officers (PEOs).

SPD staff have created a hiring group consisting of PEO Field Training Officers (FTOs), PEO managers, and Human Resources personnel, to identify potential changes to the hiring process, which currently requires candidates to complete seven steps over a six-month period. This SLI would ensure that the department's current reform process is reviewed by the Council.

Background: In recent years, the City has had difficulty staffing the PEO Unit. Since 2020, the PEO Unit has carried approximately 20 vacant positions among its 104 PEO positions, 12 PEO Supervisor positions, and two Manager positions.

SPD should submit the report to the Chair of the relevant committee and the Central Staff Director.

Responsible Council Committee(s): Public Safety

DUE DATE: June 1, 2025

2025-2026 COUNCIL BUDGET ACTION

V2

SPD-105-A

Increase SPD by \$10 million GF (2026) for overtime

SPONSORS
Robert Kettle
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$(10,000,000)
Total Budget Balance Effect	\$0	\$(10,000,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations in the Seattle Police Department (SPD) by \$10 million GF in 2026 to make ongoing a proposed one-time increase of \$10 million for overtime in 2025. The 2025-2026 Proposed Budget would add \$10 million in 2025 only for overtime to fund emphasis patrols, sick leave backfill, and established minimum staffing levels at SPD. The \$10 million proposed increase in 2025 was made to sync the 2025 budget with expected spending levels, which are projected to mirror spending levels in 2024. Without continuing the \$10 million increase into 2026, SPD would have to severely curtail its overtime spending, or the Executive and Council would need to add more funding in 2026.

This CBA is offset by CBA SPD-904-A-2, which reduces \$6.5 million in 2025 and \$6.5 million in 2026 for sworn salary savings that would accrue because SPD's salary budget is funded at a greater level than is necessary to support SPD's current and projected number of recruits, sworn officers and the addition of 30 net new officers through 2026.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Patrol Operations	00100-BO-SP-P1800	2026		\$10,000,000

2025-2026 COUNCIL BUDGET ACTION

V1

SPD-106-A

Increase SPD by \$200,000 GF (2025) and \$16,000 GF (2026) to expand the Closed-Circuit Television pilot on Aurora

SPONSORS
Cathy Moore
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(200,000)	\$(16,000)
Total Budget Balance Effect	\$(200,000)	\$(16,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations in the Seattle Police Department (SPD) by \$200,000 GF in 2025 and \$16,000 GF in 2026 to expand the Closed-Circuit Television (CCTV) pilot that was approved for Aurora Avenue in Ordinance 127110. The 2025-2026 Proposed Budget would fund the original Aurora pilot site south to 95th Street and north to 130th Street. This CBA would provide funding to extend the pilot site further south to 85th Street and further north to 145th Street, which is consistent with the boundaries established by amendment to ORD 127110.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Technical Services	00100-BO-SP-P8000	2025		\$200,000
SPD	Technical Services	00100-BO-SP-P8000	2026		\$16,000

2025 STATEMENT OF LEGISLATIVE INTENT

V2

SPD-108S-A

Request that SPD provide quarterly reports on staffing, overtime, and performance metrics.

SPONSORS

Budget Committee

DESCRIPTION

This Statement of Legislative Intent (SLI) requests that the Seattle Police Department (SPD) provide quarterly reports to the Public Safety Committee on police staffing, overtime and performance metrics, including:

- (1) Staffing data including: (a) the "SPD Sworn Staffing Model"; (b) the "Precinct Staffing Report"; and (c) demographic data on hires and separations;
- (2) Overtime data including two years of actual and planned expenditures at the bureau and program level and accounting for both dollars spent and hours worked; and
- (3) Performance data including: (a) 911 call response time metrics; (b) Z-Disposition call handling metrics; and (c) an explanation of how changes to patrol and department staffing have affected SPD's ability to meet its response time and call handling goals.

All data should be submitted consistent with the format used in SPD-801S-A-2-2023. Department budget staff should assume that the Chair of the Public Safety Committee will request their presence at a hearing in the second week of the month following submittal of the data.

SPD should submit the reports to the Public Safety Committee and Central Staff Director as follows: By February 21, the report should include the 2024 year-end staffing data requested in the first item (1) above. By April 25 and July 25, the reports should address all items (1-3) above. If data for all items (1-3) is not available by the due date, then SPD staff should send on a piecemeal basis any data that is available.

Responsible Council Committee(s):

DUE DATE: February 21, 2025

2025 STATEMENT OF LEGISLATIVE INTENT

V1

SPD-109S-A

Request that SPD study childcare options for sworn employees

SPONSORS

Cathy Moore, Rob Saka, Maritza Rivera

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Seattle Police Department (SPD) engage with a consultant to study childcare options for SPD employees, as recommended by the Chief and in accordance with the goals of the 30x30 Initiative. The study should examine childcare options that:

- (1) Provide flexible drop-off and pick-up times to accommodate irregular work hours;
- (2) Provide round-the-clock services to accommodate varying shift schedules;
- (3) Establish a City-run facility, or locate community-run facilities that could secure spots for SPD families; and
- (4) Identify SPD families or friends that are interested in developing in-home childcare businesses.

It is the Council's intent that SPD notify all members of the Public Safety Committee when the consultant is hired and when the consultant's study is complete. No other reporting is required by this SLI.

*Background: The 30x30 Initiative is a national initiative to advance the representation and experiences of women in policing in agencies across the United States. The initiative, which was launched in 2021, is a national coalition of police leaders, researchers, and professional organizations that share the common goals of: (1) increasing the representation of women in police recruit classes to 30 percent by 2030; and (2) ensuring that police policies and culture intentionally support the success of qualified women officers throughout their careers.

Responsible Council Committee(s): Public Safety

DUE DATE:

2025 STATEMENT OF LEGISLATIVE INTENT

V1

SPD-110S-A

Request that SPD report on officer recruitment and retention

SPONSORS

Rob Saka, Joy Hollingsworth, Robert Kettle

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Seattle Police Department (SPD) create and report on a strategic plan that would ensure that the department meets the goals of its Hiring and Retention Initiative. The plan should:

1. Set forth an overarching strategy and define an implementation approach that would best position the department to recruit and hire 300-500+ additional police officers and restore officer staffing levels to pre-Covid levels of 1400+ deployable officers;
2. Describe with specificity, a durable and cohesive approach that addresses how the department could effectively achieve its recruitment and hiring goals, broken out by both new recruits and lateral hires, and outlines specific strategies, concrete steps, and detailed best practices the department should employ in both the near-term and long-term;
3. Define specific objectives and key results, goals, and anticipated milestones to allow the department to meet its officer recruitment and hiring targets in a defined timeline, and removing barriers to hiring qualified candidates – ensuring that each listed goal is sufficiently specific, measurable, ambitious, achievable, relevant, and time-bound; and
4. Identify and describe benchmarks, metrics and key performance indicators, and a detailed plan to achieve those metrics in a manner that is consistent with the data and anecdotal information collected on hiring, recruitment, and retention to date.

SPD should submit the report to the Chair of the relevant committee and the Central Staff Director.

Responsible Council Committee(s): Public Safety

DUE DATE: September 1, 2025

2025 STATEMENT OF LEGISLATIVE INTENT

V1

SPD-111S-A

Request that SPD report on automated sound enforcement technology

SPONSORS

Rob Saka, Cathy Moore, Robert Kettle

DESCRIPTION

This Statement of Legislative Intent (SLI) would request that the Seattle Police Department (SPD) collaborate with vendors that produce automated vehicle noise enforcement technology to report on (1) how the technology works to combat illegal vehicle noise through the use of camera and microphone systems that detect and measure sound pressure; and (2) policy considerations of using the technology, including how SPD would determine which Seattle neighborhoods could benefit from the technology. The report should identify:

- (1) The feasibility of using the automated sound enforcement technology, and potential limitations for deployment, including placement of cameras where industrial or other environmental noise could interfere with the technology;
- (2) The potential to use automated sound enforcement technology to combat illegal street racing;
- (3) Whether SPD would use the technology in a manner that differentiates enforcement for (a) vehicles that were manufactured to create high noise levels such as certain types of motorcycles, (b) vehicles that were modified to create additional exhaust noise, (c) vehicles that are in temporary disrepair (e.g., broken mufflers); or vehicles that play extremely loud music;
- (4) SPD recommendations on whether the technology should be used for non-vehicle enforcement (e.g., loud music in parks or beaches);
- (5) Impacts to vulnerable communities based on SPD's recommended use of automated vehicle noise enforcement technology;
- (6) SPD recommendations on where the City might deploy automated vehicle noise enforcement technology, to include areas that are acutely affected by noise complaints and violations such as Harbor Ave or Alki Beach in West Seattle; and
- (7) State and City code changes that are required for deployment of automated vehicle noise enforcement technology.

SPD should submit the report to the relevant committee and the Central Staff Director.

Responsible Council Committee(s): Public Safety

DUE DATE: July 15, 2025

2025-2026 COUNCIL BUDGET ACTION

V2

SPD-904-A

Decrease SPD by \$6.5 million GF (2025) and \$6.5 million GF (2026) to adjust sworn salary funding

SPONSORS**Budget Committee**

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$6,500,000	\$6,500,000
Total Budget Balance Effect	\$6,500,000	\$6,500,000

DESCRIPTION

This Council Budget Action (CBA) would decrease appropriations to the Seattle Police Department (SPD) by \$6.5 million GF in 2025 and \$6.5 million GF in 2026 to adjust sworn salary funding so that it does not exceed the funding needed to support all recruits, student officers, fully trained officers, and the addition of 30 net new officers by 2026. The \$6.5 million in unnecessary funding in each year is repurposed to fund the \$10 million add in 2026 to the overtime budget that is reflected in SPD-105-A-2, and for other public safety purposes.

Background: City Budget Office (CBO) and SPD staff have indicated that SPD will need 1,041 funded FTE to support all of its recruit and sworn positions in 2025, and to hire an additional 15 officers above attrition. The difference between what is funded (1,076 FTE), and what is needed for existing staff and 15 net new hires (1,041 FTE) is a total of 35 FTE or approximately \$6.5 million in salary savings. This salary savings is currently unprogrammed in SPD's budget and is available for other uses. The 2026 Staffing Plan is overbudgeted by \$6.5 million for the same underlying reason.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Patrol Operations	00100-BO-SP-P1800	2025		\$(400,000)
SPD	West Precinct	00100-BO-SP-P6100	2025		\$(800,000)
SPD	North Precinct	00100-BO-SP-P6200	2025		\$(1,200,000)
SPD	South Precinct	00100-BO-SP-P6500	2025		\$(800,000)
SPD	East Precinct	00100-BO-SP-P6600	2025		\$(700,000)
SPD	Southwest Precinct	00100-BO-SP-P6700	2025		\$(600,000)
SPD	Criminal Investigations	00100-BO-SP-P7000	2025		\$(2,000,000)
SPD	Patrol Operations	00100-BO-SP-P1800	2026		\$(400,000)
SPD	West Precinct	00100-BO-SP-P6100	2026		\$(800,000)
SPD	North Precinct	00100-BO-SP-P6200	2026		\$(1,200,000)
SPD	South Precinct	00100-BO-SP-P6500	2026		\$(800,000)
SPD	East Precinct	00100-BO-SP-P6600	2026		\$(700,000)
SPD	Southwest Precinct	00100-BO-SP-P6700	2026		\$(600,000)
SPD	Criminal Investigations	00100-BO-SP-P7000	2026		\$(2,000,000)

2025-2026 COUNCIL BUDGET ACTION

V1

SPL-001-A

Increase SPL by \$30,000 GF (2025) for library materials

SPONSORS
Tanya Woo, Rob Saka, Cathy Moore

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(30,000)	\$0
Other Funds	\$0	\$0
Total Budget Balance Effect	\$(30,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase the Seattle Public Library (SPL) by \$30,000 GF in 2025 (one-time) for physical library materials with the intention to prevent planned cuts to spending on magazine and newspaper subscriptions, and reference books. The 2025-2026 Proposed Budget would include a \$10,000 (9 percent) annual reduction in newspaper and magazine subscriptions and a \$5,000 (14 percent) annual reduction in reference book purchases.

SPL does not track nor have access to demographic information for patrons by use or type. However, SPL staff know from experience that lower income groups and older adult populations on fixed incomes depend on the library to provide physical access to informational and recreational materials. Reductions to physical formats such as magazine and newspaper subscriptions will create a disproportionate impact on patrons who may not have access to technology.

SPL employs an equity-informed approach when considering reductions to titles (newspapers, magazines, books, etc.) and quantities. Even if a title is not removed, fewer quantities of a title could result in less access. Additionally, Non-English language materials, including printed books and newspapers, are more expensive than their English counterparts—meaning that the impact of a budget cut to those materials is comparatively amplified. The reductions in the Proposed Budget would not only reduce contemporary access for resources to impacted communities, but also leave a permanent gap in historic coverage that impacts retrospective research for all communities, with periodicals and news being a key source of historic record.

This CBA is funded by GF dollars originally included in CBO-002-A-1 to delay layoffs of City staff. CBO 002-A-1 would have provided \$87,000 from one-time GF balance and position authority for a six-month restoration of 1.0 FTE Management Systems Analyst in the Seattle Department of Human Resources that was proposed for layoff in the 2025-2026 Proposed Budget. This proposal has been removed from the Balancing Package because the position is currently vacant; the revised CBA is CBO-002-A-2. This CBA does not impact the projected ongoing operating GF deficit in the 2027-2028 biennium.

2025-2026 COUNCIL BUDGET ACTION

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2025		\$30,000
SPL	Library Program and Services	10410-BO-PL-B4PUB	2025	\$30,000	\$30,000

2025-2026 COUNCIL BUDGET ACTION

V1

SPR-002-A

Increase SPR by \$1.5 million REET I Capital Fund (2025) to convert a ballfield infield at Garfield Playfield to turf

SPONSORS
Joy Hollingsworth
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(1,500,000)	\$0
Total Budget Balance Effect	\$(1,500,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by \$1.5 million Real Estate Excise Tax I (REET I) Capital Fund in 2025 to convert a 60-foot ballfield's infield at Garfield Playfield to turf in the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project.

This CBA would fund conversion of a 60-foot ballfield's infield at Garfield Playfield to synthetic turf, and may include but not be limited to, lighting and additional updates to the dugouts and backstop, and any accessibility improvements. This CBA is intended to increase playing options for youth softball, supporting safe, accessible, and quality play for users on a year-round basis including during inclement weather. Limiting the conversion to the infield is intended to expedite the timeline of this project at a lower cost than converting the entire field. Other examples of infield conversions include Rainier Playfield and Garfield Baseball field #1.

Converting the entire softball field is estimated to cost over \$10 million. While the overall cost of an infield conversion is lower, the cost per square foot is slightly higher than a full conversion due to additional efforts to ensure appropriate functioning of the entire field and improvements that do not benefit from the economy of scale inherent to a large field conversion. Converting the infield to turf commits the City to replacing the synthetic turf every 10-12 years, a capital investment estimated to cost between \$300,000-\$500,000 or more depending on the size and condition of the field.

The financial plan for the Real Estate Excise Tax (REET) I Capital Projects Fund included in the 2025-2026 Proposed Budget shows a positive unrestricted fund balance in 2025 and beyond. This CBA may reduce the unrestricted fund balance but based on the current financial plan, this one-time appropriation can be supported without creating a deficit in this fund in 2025 and beyond.

The impact of this Council Budget Action on the Major Maintenance and Asset Management CIP page is shown in Attachment A.

2025-2026 COUNCIL BUDGET ACTIONATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	30010-BC-PR-40000	2025		\$1,500,000

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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
CRS Misc Revenues	58	492	-	-	-	-	-	-	550
Federal Grant Funds	-	4,162	-	-	-	-	-	-	4,162
General Fund	137	363	-	-	-	-	-	-	500
King County Funds	122	6,425	-	-	-	-	-	-	6,547
King County Voter-Approved Levy	273	1,142	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	4,550	4,550	-	-	-	9,726
Miscellaneous Revenues	148	8,174	3,173	-	-	-	-	-	11,495
Payroll Expense Tax	44	956	1,392	2,328	-	-	-	-	4,719
Private Funding/Donations	224	1,153	-	-	-	-	-	-	1,376
Real Estate Excise Tax I	7,699	3,166	<u>2,007</u> <u>507</u>	3,638	1,144	7,132	4,134	4,139	<u>33,059</u> <u>31,559</u>
Real Estate Excise Tax II	16,208	7,744	977	1,790	3,054	-	5,200	3,410	38,383
Seattle Park District Revenues	82,595	51,662	16,566	15,361	15,955	16,572	17,214	17,882	233,807
Seattle Voter-Approved Levy	-	268	-	-	-	-	-	-	268
State Grant Funds	1,402	8,342	-	-	-	-	-	-	9,743
Use of Fund Balance	248	892	-	-	-	-	-	-	1,140
Total:	109,782	94,939	<u>24,115</u> <u>22,615</u>	27,667	24,703	23,704	26,548	25,431	<u>356,889</u> <u>355,389</u>

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

Fund Appropriations / Allocations *	LTD	2024	2025	2026	2027	2028	2029	2030	Total
	Actuals	Revised							
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
2026 Multipurpose LTGO Bond Fund	-	-	-	4,550	-	-	-	-	4,550
2027 Multipurpose LTGO Bond Fund	-	-	-	-	4,550	-	-	-	4,550
General Bond Interest and Redemption Fund	108	5,719	3,173	-	-	-	-	-	9,000
General Fund	137	363	-	-	-	-	-	-	500
King County Parks Levy Fund	273	2,142	-	-	-	-	-	-	2,415
Park And Recreation Fund	1,710	22,695	-	-	-	-	-	-	24,405
Payroll Expense Tax	44	956	1,392	2,328	-	-	-	-	4,719
REET I Capital Fund	7,699	3,166	<u>2,007</u> 507	3,638	1,144	7,132	4,134	4,139	<u>33,059</u> 31,559
REET II Capital Fund	16,208	7,744	977	1,790	3,054	-	5,200	3,410	38,383
Seattle Park District Fund	82,595	51,662	16,566	15,361	15,955	16,572	17,214	17,882	233,807
Unrestricted Cumulative Reserve Fund	383	492	-	-	-	-	-	-	875
Total:	109,782	94,939	<u>24,115</u> 22,615	27,667	24,703	23,704	26,548	25,431	<u>356,889</u> 355,389

O&M Impacts: NA

2025-2026 COUNCIL BUDGET ACTION

V1

SPR-003-A

Increase SPR by \$775,000 Metropolitan Park District Fund (2025) for capital costs and community staffing costs for the Garfield Super Block Park Project

SPONSORS

Joy Hollingsworth

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(775,000)	\$0
Total Budget Balance Effect	\$(775,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by \$775,000 Metropolitan Park District Fund in 2025, \$75,000 for community staffing costs and \$700,000 for capital costs for the Garfield Super Block Park Project in the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project.

The Garfield Super Block Project is a full renovation project that will address the unfinished portion of the 2005 Garfield Super Block Master Plan. City and grant funding from multiple sources will cover \$9.4 million of the planned project. The \$700,000 in additional funding could be used to support a redesigned “front porch” plaza with picnic shelter(s), a new ramp in the southeast corner, site furnishings throughout the park along the renovated walkway, a decorative and sensory water feature, and a parkour course.

The \$75,000 for community staffing will be used to support planning and design and related outreach and coordination between the community group, the City, and the Park Foundation. Funding has been provided in the past for community staffing. The intent was that the need to fund staffing would lessen as the project moved closer to construction. The project is expected to begin construction in Quarter 1 2025.

The financial plan for the Seattle Metropolitan District Fund included in the 2025-2026 Proposed Budget shows a positive unrestricted fund balance in 2025 and beyond. This CBA will reduce the unrestricted fund balance but based on the current financial plan, this one-time appropriation can be supported without creating a deficit in this fund in 2025.

The impact of this Council Budget Action on the Major Maintenance and Asset Management CIP page is shown in Attachment A

2025-2026 COUNCIL BUDGET ACTIONATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	19710-BC-PR-40000	2025		\$700,000
SPR	Leadership and Administration	19710-BO-PR-20000	2025		\$75,000

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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
CRS Misc Revenues	58	492	-	-	-	-	-	-	550
Federal Grant Funds	-	4,162	-	-	-	-	-	-	4,162
General Fund	137	363	-	-	-	-	-	-	500
King County Funds	122	6,425	-	-	-	-	-	-	6,547
King County Voter-Approved Levy	273	1,142	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	4,550	4,550	-	-	-	9,726
Miscellaneous Revenues	148	8,174	3,173	-	-	-	-	-	11,495
Payroll Expense Tax	44	956	1,392	2,328	-	-	-	-	4,719
Private Funding/Donations	224	1,153	-	-	-	-	-	-	1,376
Real Estate Excise Tax I	7,699	3,166	507	3,638	1,144	7,132	4,134	4,139	31,559
Real Estate Excise Tax II	16,208	7,744	977	1,790	3,054	-	5,200	3,410	38,383
Seattle Park District Revenues	82,595	51,662	<u>17,266</u> 16,566	15,361	15,955	16,572	17,214	17,882	<u>234,507</u> 233,807
Seattle Voter-Approved Levy	-	268	-	-	-	-	-	-	268
State Grant Funds	1,402	8,342	-	-	-	-	-	-	9,743
Use of Fund Balance	248	892	-	-	-	-	-	-	1,140
Total:	109,782	94,939	<u>23,315</u> 22,615	27,667	24,703	23,704	26,548	25,431	<u>356,089</u> 355,389

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

Fund Appropriations / Allocations *	LTD	2024	2025	2026	2027	2028	2029	2030	Total
	Actuals	Revised							
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
2026 Multipurpose LTGO Bond Fund	-	-	-	4,550	-	-	-	-	4,550
2027 Multipurpose LTGO Bond Fund	-	-	-	-	4,550	-	-	-	4,550
General Bond Interest and Redemption Fund	108	5,719	3,173	-	-	-	-	-	9,000
General Fund	137	363	-	-	-	-	-	-	500
King County Parks Levy Fund	273	2,142	-	-	-	-	-	-	2,415
Park And Recreation Fund	1,710	22,695	-	-	-	-	-	-	24,405
Payroll Expense Tax	44	956	1,392	2,328	-	-	-	-	4,719
REET I Capital Fund	7,699	3,166	507	3,638	1,144	7,132	4,134	4,139	31,559
REET II Capital Fund	16,208	7,744	977	1,790	3,054	-	5,200	3,410	38,383
Seattle Park District Fund	82,595	51,662	<u>17,266</u> 16,566	15,361	15,955	16,572	17,214	17,882	<u>234,507</u> 233,807
Unrestricted Cumulative Reserve Fund	383	492	-	-	-	-	-	-	875
Total:	109,782	94,939	<u>23,315</u> 22,615	27,667	24,703	23,704	26,548	25,431	<u>356,089</u> 355,389

O&M Impacts: N

2025-2026 COUNCIL BUDGET ACTION

V1

SPR-004-A

Increase SPR by \$1.5 million REET I Capital Projects Fund (2025) for a turf conversion of the softball field at Fairmount Park

SPONSORS
Rob Saka
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(1,500,000)	\$0
Total Budget Balance Effect	\$(1,500,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by \$1.5 million Real Estate Excise Tax I (REET I) Capital Fund in 2025 for the turf conversion of the softball infield at Fairmont Park in the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Project (CIP).

Fairmount Park in West Seattle has two youth playfields: a grass/dirt softball field and grass soccer field. This CBA would fund conversion of the softball infield from dirt to synthetic turf, including lighting and additional updates to the dugouts and backstop, and accessibility improvements. This CBA is intended to increase playing options for youth softball and baseball; and support safe, accessible, and quality play for users on a year-round basis, including during inclement weather.

Converting the infield is intended to expedite the timeline of this project and incur a lower cost than converting the entire field. Other infield conversions include Rainier playfield, Garfield baseball field #1, and Lower Woodland #1; an infield conversion at Ballard Playground is currently under construction. Converting the entire softball field at Fairmount Park would cost \$8 to \$10 million. While the overall cost of an infield conversion is lower, the cost per square foot is slightly higher than a full conversion due to additional efforts to ensure appropriate functioning of the entire field and improvements that do not benefit from the economies of scale of a larger field conversion. As with any field conversion, SPR would be committed to replacing the infield's synthetic turf every 10 to 12 years, a capital investment estimated to cost between \$300,000 to \$500,000 or more depending on the size and condition of the field. SPR renovates grass fields on a longer cycle, every 30-50 years.

The financial plan for the Real Estate Excise Tax (REET) I Capital Projects Fund included in the 2025-2026 Proposed Budget shows a positive unrestricted fund balance in 2026 and beyond. This CBA may reduce the unrestricted fund balance but based on the current financial plan, this one-time appropriation can be supported without creating a deficit in this fund in 2025.

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

2025-2026 COUNCIL BUDGET ACTIONATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	30010-BC-PR-40000	2025		\$1,500,000

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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
CRS Misc Revenues	58	492	-	-	-	-	-	-	550
Federal Grant Funds	-	4,162	-	-	-	-	-	-	4,162
General Fund	137	363	-	-	-	-	-	-	500
King County Funds	122	6,425	-	-	-	-	-	-	6,547
King County Voter-Approved Levy	273	1,142	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	4,550	4,550	-	-	-	9,726
Miscellaneous Revenues	148	8,174	3,173	-	-	-	-	-	11,495
Payroll Expense Tax	44	956	1,392	2,328	-	-	-	-	4,719
Private Funding/Donations	224	1,153	-	-	-	-	-	-	1,376
Real Estate Excise Tax I	7,699	3,166	<u>2,007</u> <u>507</u>	3,638	1,144	7,132	4,134	4,139	<u>33,059</u> <u>31,559</u>
Real Estate Excise Tax II	16,208	7,744	977	1,790	3,054	-	5,200	3,410	38,383
Seattle Park District Revenues	82,595	51,662	16,566	15,361	15,955	16,572	17,214	17,882	233,807
Seattle Voter-Approved Levy	-	268	-	-	-	-	-	-	268
State Grant Funds	1,402	8,342	-	-	-	-	-	-	9,743
Use of Fund Balance	248	892	-	-	-	-	-	-	1,140
Total:	109,782	94,939	<u>24,115</u> <u>22,615</u>	27,667	24,703	23,704	26,548	25,431	<u>356,889</u> <u>355,389</u>

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

Fund Appropriations / Allocations *	LTD	2024	2025	2026	2027	2028	2029	2030	Total
	Actuals	Revised							
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
2026 Multipurpose LTGO Bond Fund	-	-	-	4,550	-	-	-	-	4,550
2027 Multipurpose LTGO Bond Fund	-	-	-	-	4,550	-	-	-	4,550
General Bond Interest and Redemption Fund	108	5,719	3,173	-	-	-	-	-	9,000
General Fund	137	363	-	-	-	-	-	-	500
King County Parks Levy Fund	273	2,142	-	-	-	-	-	-	2,415
Park And Recreation Fund	1,710	22,695	-	-	-	-	-	-	24,405
Payroll Expense Tax	44	956	1,392	2,328	-	-	-	-	4,719
REET I Capital Fund	7,699	3,166	2,007 507	3,638	1,144	7,132	4,134	4,139	33,059 31,559
REET II Capital Fund	16,208	7,744	977	1,790	3,054	-	5,200	3,410	38,383
Seattle Park District Fund	82,595	51,662	16,566	15,361	15,955	16,572	17,214	17,882	233,807
Unrestricted Cumulative Reserve Fund	383	492	-	-	-	-	-	-	875
Total:	109,782	94,939	24,115 22,615	27,667	24,703	23,704	26,548	25,431	356,889 355,389

O&M Impacts: NA

2025-2026 COUNCIL BUDGET ACTION

V1

SPR-005-A

Increase SPR by \$150,000 Unrestricted Cumulative Reserve Subfund (2025) to fund studies and analyses necessary to develop a future Portal Park

SPONSORS
Robert Kettle
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(150,000)	\$0
Total Budget Balance Effect	\$(150,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by \$150,000 Unrestricted Cumulative Reserve Fund in 2025 (one-time) to fund studies and analyses necessary for developing properties at 1st Avenue and Battery Street for a future Portal Park.

The properties comprising a potential Portal Park could include a 60,000 square foot parcel owned by the Seattle Department of Transportation (SDOT) that is the site of the former opening for the Battery Street Tunnel; a 7,200 square foot parcel owned by Seattle City Light (SCL) that is currently being used as a parking lot; and a multifamily parcel owned by a community organization.

The City has already developed a section of the SDOT parcel as “Portal Porch,” an 1,800 square foot public plaza space located at the northern corner of the wider Battery Street Tunnel portal site. The remainder of the SDOT parcel to the southwest of Portal Porch is fenced off and maintained as a grassed slope for the interim.

This CBA is intended to fund initial evaluation of the site’s opportunities and constraints (e.g., exploration of the slope and access to views, possible pathways through the park) along with due diligence activities (e.g., soil boring to test quality and stability of soil), property appraisals for sale or transfer to SPR, and other studies, planning or design work to inform plans for park acquisition and development.

The financial plan for the Unrestricted Cumulative Reserve Subfund included in the 2025-2026 Proposed Budget shows a positive unrestricted fund balance in 2026 and beyond. This one-time spending would not impact the sustainability of this fund in the future.

2025-2026 COUNCIL BUDGET ACTION

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	00164-BC-PR-40000	2025		\$150,000

2025-2026 COUNCIL BUDGET ACTION

V1

SPR-007-A

Increase SPR by \$700,000 Park and Recreation Fund (2026) for graffiti abatement services performed by a community-based organization

SPONSORS

Sara Nelson

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$0	\$(700,000)
Total Budget Balance Effect	\$0	\$(700,000)

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) in 2026 by \$700,000 Parks and Recreation Fund for graffiti abatement services that will be provided under contract with a community organization such as Uplift Northwest. The City has contracted with Uplift Northwest since 2023 to provide additional capacity to address graffiti in the city that supplements the work performed by City graffiti abatement staff. Funding for this contracted work is included in the 2025 Proposed Budget but was not included in the 2026 Proposed Budget due to the need to reduce GF expenditures.

The financial plan for the Parks and Recreation Fund included in the 2025-2026 Proposed Budget shows a positive unrestricted fund balance in 2026 but a negative fund balance in 2027 and beyond. This CBA will reduce the unrestricted fund balance and, based on the current financial plan, this ongoing appropriation would create a deficit in this fund in 2027 and beyond.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Parks and Facilities Maintenance and Repairs	10200-BO-PR-10000	2026		\$700,000

2025 COUNCIL BUDGET ACTION

V1

SPR-008-A

Proviso \$25,000 in SPR's Public Restroom Renovations (MC-PR-41036) CIP project to paint a mural on the bathroom at Cal Anderson Park

SPONSORS

Joy Hollingsworth

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on \$25,000 of Public Restroom Renovations (MC-PR-41036) CIP project funds in Seattle Parks and Recreation (SPR) to fund the painting of a mural on the bathroom at Cal Anderson Park to discourage the defacing of this bathroom. It is the Council's intent that the mural would reflect the cultural history of the neighborhood.

This Council Budget Action would impose the following proviso:

"Of the appropriations in Seattle Parks and Recreation's 2025 budget for the Public Restroom Renovations (MC-PR-41036) CIP project in the 2025-2030 Capital Improvement Program, \$25,000 is appropriated solely for painting the bathroom at Cal Anderson Park and may be spent for no other purpose."

ATTACHMENT: No

2025 COUNCIL BUDGET ACTION

V1

SPR-009-A

Proviso \$20,000 in SPR's Major Maintenance and Asset Management (MC-PR-41001) CIP project to support improvements at First Hill Park

SPONSORS

Joy Hollingsworth

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on \$20,000 of the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project funds in Seattle Parks and Recreation (SPR) to fund improvements at First Hill Park. This funding would be used to make repairs to the sprinkler and irrigation system, landscape improvements, and other improvements to address damage that has been caused due to the inappropriate use of this park in recent years.

This Council Budget Action would impose the following proviso:

"Of the appropriations in Seattle Parks and Recreation's 2025 budget for the Major Maintenance and Asset Management (MC-PR-41001) project in the 2025-2030 Capital Improvement Program, \$20,000 is appropriated solely for improvements at First Hill Park and may be spent for no other purpose."

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

V2

SPR-010-A

Increase SPR by \$100,000 Metropolitan Park District (MPD) Fund (2025) and \$100,000 MPD Fund (2026) to support enhanced programming at existing late night programming for teens

SPONSORS
Joy Hollingsworth
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(100,000)	\$(100,000)
Total Budget Balance Effect	\$(100,000)	\$(100,000)

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Parks and Recreation (SPR) by \$100,000 Metropolitan Park District (MPD) Fund in 2025 and \$100,000 MPD Fund in 2026 for enhanced programming at existing late-night programming for teens operated by SPR.

SPR strives to have Late Night programs that reflect the desires and needs of teens in the communities in which this programming is offered. The additional funding would allow SPR to provide enhanced programming at existing Late Night programs which could include health and fitness activities, music or cooking classes, etc.

ATTACHMENT: No
TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Recreation Facility Programs	19710-BO-PR-50000	2025		\$100,000
SPR	Recreation Facility Programs	19710-BO-PR-50000	2026		\$100,000

2025-2026 COUNCIL BUDGET ACTION

V1

SPR-011-A

Increase SPR by \$500,000 REET I in 2025 for planning and design of accessibility improvements at the Museum of History and Industry

SPONSORS
Robert Kettle
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(500,000)	\$0
Total Budget Balance Effect	\$(500,000)	\$0

DESCRIPTION

The Council Budget Action (CBA) would (1) increase proposed appropriations to the Seattle Parks and Recreation (SPR) Department by \$500,000 REET I in 2025 for planning and design of accessibility improvements to the Armory Building, which houses the Museum of History and Industry (MOHAI), and (2) amend SPR's Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project to show the proposed increased appropriation.

Since relocating from its former location due to the expansion of State Route 520, MOHAI has operated out of the historic Armory Building under a ground lease with SPR.

The impact of this CBA on the Major Maintenance and Asset Management CIP page is shown in Attachment A.

ATTACHMENT: Yes
TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	30010-BC-PR-40000	2025		\$500,000

Major Maintenance and Asset Management

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

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

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
CRS Misc Revenues	58	492	-	-	-	-	-	-	550
Federal Grant Funds	-	4,162	-	-	-	-	-	-	4,162
General Fund	137	363	-	-	-	-	-	-	500
King County Funds	122	6,425	-	-	-	-	-	-	6,547
King County Voter-Approved Levy	273	1,142	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	4,550	4,550	-	-	-	9,726
Miscellaneous Revenues	148	8,174	3,173	-	-	-	-	-	11,495
Payroll Expense Tax	44	956	1,392	2,328	-	-	-	-	4,719
Private Funding/Donations	224	1,153	-	-	-	-	-	-	1,376
Real Estate Excise Tax I	7,699	3,166	507 1,007	3,638	1,144	7,132	4,134	4,139	31,559 32,059
Real Estate Excise Tax II	16,208	7,744	977	1,790	3,054	-	5,200	3,410	38,383
Seattle Park District Revenues	82,595	51,662	16,566	15,361	15,955	16,572	17,214	17,882	233,807
Seattle Voter-Approved Levy	-	268	-	-	-	-	-	-	268
State Grant Funds	1,402	8,342	-	-	-	-	-	-	9,743
Use of Fund Balance	248	892	-	-	-	-	-	-	1,140
Total:	109,782	94,939	22,615 23,115	27,667	24,703	23,704	26,548	25,431	355,389 355,889

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

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
2026 Multipurpose LTGO Bond Fund	-	-	-	4,550	-	-	-	-	4,550
2027 Multipurpose LTGO Bond Fund	-	-	-	-	4,550	-	-	-	4,550
General Bond Interest and Redemption Fund	108	5,719	3,173	-	-	-	-	-	9,000
General Fund	137	363	-	-	-	-	-	-	500
King County Parks Levy Fund	273	2,142	-	-	-	-	-	-	2,415
Park And Recreation Fund	1,710	22,695	-	-	-	-	-	-	24,405
Payroll Expense Tax	44	956	1,392	2,328	-	-	-	-	4,719
REET I Capital Fund	7,699	3,166	507 <u>1,007</u>	3,638	1,144	7,132	4,134	4,139	31,559 <u>32,059</u>
REET II Capital Fund	16,208	7,744	977	1,790	3,054	-	5,200	3,410	38,383
Seattle Park District Fund	82,595	51,662	16,566	15,361	15,955	16,572	17,214	17,882	233,807
Unrestricted Cumulative Reserve Fund	383	492	-	-	-	-	-	-	875
Total:	109,782	94,939	22,615 <u>23,115</u>	27,667	24,703	23,704	26,548	25,431	355,389 <u>355,889</u>

O&M Impacts: NA

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

2025 COUNCIL BUDGET ACTION

V1

SPR-012-A

Proviso \$75,000 in SPR's Major Maintenance and Asset Management (MC-PR-41001) CIP project to fund improvements at Marvin's Garden Park and Bergen Place

SPONSORS

Dan Strauss

DESCRIPTION

This Council Budget Action would impose a proviso on \$75,000 of Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project funds in Seattle Parks and Recreation (SPR) to fund improvements at Marvin's Garden Park and Bergen Place, including: updated public art and beautification, and a revamp of the current kiosk in Bergen Place. These improvements will address deferred maintenance in both Marvin's Garden and Bergen Place.

This Council Budget Action would impose the following proviso:

"Of the appropriations in Seattle Parks and Recreation's 2025 budget for the Major Maintenance and Asset Management (MC-PR-41001) project in the 2025-2030 Capital Improvement Program, \$75,000 is appropriated solely for improvements at Marvin's Garden and Bergen Place Park and may be spent for no other purpose."

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION

V1

SPR-013-A

Increase SPR by a total of \$1.5 million MPD, Park and Recreation Fund, and GF over 2025 and 2026 for the turf conversion of a softball field at Lower Woodland Park; and decrease SPR by \$1.5 million over 2025 and 2026 by removing resources from MPD for land acquisition, Park and Recreation Fund for ongoing restoration of positions, and GF for temporary restoration of positions

SPONSORS

Joy Hollingsworth, Maritza Rivera, Tanya Woo

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(130,000)	\$0
Other Funds	\$(186,000)	\$(186,000)
Total Budget Balance Effect	\$(316,000)	\$(186,000)

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by \$434,000 Metropolitan Park District (MPD) in 2025 (one-time) and \$564,000 MPD in 2026 (one-time), \$186,000 Park and Recreation Fund in 2025 (one-time) and \$186,000 Park and Recreation Fund in 2026 (one-time), \$130,000 GF in 2025 (one-time) for a total of \$1.5 million over the biennium for the turf conversion of a softball infield at Lower Woodland Park in the Major Maintenance and Asset Management Capital Improvement Project (CIP) (MC-PR-41001).

Lower Woodland Park near Green Lake has five baseball/softball fields: one synthetic turf field and four grass fields. This CBA would fund the conversion of one softball infield from grass/dirt to synthetic turf, including additional updates to the dugouts and backstop, and any accessibility improvements. This CBA is intended to increase playing options for youth softball and support safe, accessible, and quality play for users on a year-round basis, including during inclement weather.

Converting the infield is intended to expedite the timeline of this project and incur a lower cost than converting the entire field. Other infield conversions include Rainier playfield, Garfield baseball field #1, and Lower Woodland #1; an infield conversion at Ballard Playground is currently under construction. For comparison, converting the entirety of Lower Woodland Park softball field #4 would cost \$3 to \$3.2 million. While the overall cost of an infield conversion is lower, the cost per square foot is slightly higher than a full conversion due to additional efforts to ensure appropriate functioning of the entire field and improvements that do not benefit from the economies of scale in a larger conversion. As with any field conversion, SPR would be committed to replacing this infield's synthetic turf every 10 to 12 years, a capital investment estimated to cost between \$300,000 to \$500,000 or more depending on the size and condition of the field. SPR renovates grass fields on a longer cycle, every 30 to 50 years.

2025-2026 COUNCIL BUDGET ACTION

To fund this capital project, this CBA relies on the following resources:

(1) Decrease appropriations in SPR's Park Land Acquisition and Leverage Fund CIP (MC-PR-21001) by \$434,000 MPD in 2025 (one-time) and \$564,000 MPD in 2026 (one-time). This reduction would result in fewer resources to acquire land for parks and cover associated costs (e.g., due diligence environmental reviews, appraisals, remediation, demolition) for park development. Remaining resources would be \$868,000 in 2025 and \$778,000 in 2026, including \$300,000 annually for the King County Conservation Futures Tax program providing 100% match for the purchase price of acquisitions meeting certain equity criteria.

(2) Make use of \$186,000 available fund balance in 2025 and \$186,000 available fund balance in 2026 in the Park and Recreation Fund. This fund balance is available by changes to the proposed Balancing Package. In the proposed Balancing Package, SPR 006-A-1 would have provided ongoing funding from one-time Park and Recreation Fund balance and position authority to fully restore 1.34 Laborer that were proposed for layoff in the 2025-2026 Proposed Budget. This proposal has been removed from the Balancing Package because the incumbent employees are no longer subject to layoff. SPR is holding two equivalent (vacant) positions in different park districts to transfer the incumbent employees in 2025.

(3) Make use of \$130,000 from one-time GF balance available in 2025 in the 2025-2026 Proposed Budget. In the proposed Balancing Package, CBO 002-A-1 would have provided funding from one-time GF balance and position authority for a six-month restoration of 1.0 FTE Administrative Specialist II and 1.0 FTE Senior Recreation Program Specialist that were proposed for layoff in the 2025-2026 Proposed Budget. This proposal has been removed from the Balancing Package because both positions are currently vacant; the revised CBA is CBO-002-A-2.

The proposed one-time investments in this CBA would not impact the sustainability of the MPD Fund or the Park and Recreation Fund, nor would it increase the projected ongoing operating GF deficit in the 2027-28 biennium beyond the amount reflected in CBO-002-A-2.

The impact of this CBA on the Major Maintenance and Asset Management CIP is shown in Attachment A and the impact of this CBA on the Park Land Acquisition and Leverage Fund CIP is shown in Attachment B.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	00100-BC-PR-40000	2025		\$130,000
SPR	Fix It First	10200-BC-PR-40000	2025		\$186,000
SPR	Building For The Future	19710-BC-PR-20000	2025		\$(434,000)
SPR	Fix It First	19710-BC-PR-40000	2025		\$434,000
SPR	Fix It First	10200-BC-PR-40000	2026		\$186,000
SPR	Building For The Future	19710-BC-PR-20000	2026		\$(564,000)
SPR	Fix It First	19710-BC-PR-40000	2026		\$564,000

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	2024 Revised	2025	2026	2027	2028	2029	2030	Total
CRS Misc Revenues	58	492	-	-	-	-	-	-	550
Federal Grant Funds	-	4,162	-	-	-	-	-	-	4,162
General Fund	137	363	130	-	-	-	-	-	630
King County Funds	122	6,425	-	-	-	-	-	-	6,547
King County Voter-Approved Levy	273	1,142	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	4,550	4,550	-	-	-	9,726
Miscellaneous Revenues	148	8,174	3,173	-	-	-	-	-	11,495
Payroll Expense Tax	44	956	1,392	2,328	-	-	-	-	4,719
Private Funding/Donations	224	1,153	-	-	-	-	-	-	1,376
Real Estate Excise Tax I	7,699	3,166	507	3,638	1,144	7,132	4,134	4,139	31,559
Real Estate Excise Tax II	16,208	7,744	977	1,790	3,054	-	5,200	3,410	38,383
Seattle Park District Revenues	82,595	51,662	17,000	15,925	15,955	16,572	17,214	17,882	234,805
			16,566	15,361					233,807
Seattle Voter-Approved Levy	-	268	-	-	-	-	-	-	268
State Grant Funds	1,402	8,342	-	-	-	-	-	-	9,743
Use of Fund Balance	248	892	186	186	-	-	-	-	1,512
									1,140
Total:	109,782	94,939	23,365	28,417	24,703	23,704	26,548	25,431	356,889
			22,615	27,667					355,389

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

Fund Appropriations / Allocations *	LTD	2024	2025	2026	2027	2028	2029	2030	Total
	Actuals	Revised							
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
2026 Multipurpose LTGO Bond Fund	-	-	-	4,550	-	-	-	-	4,550
2027 Multipurpose LTGO Bond Fund	-	-	-	-	4,550	-	-	-	4,550
General Bond Interest and Redemption Fund	108	5,719	3,173	-	-	-	-	-	9,000
General Fund	137	363	130	-	-	-	-	-	630
King County Parks Levy Fund	273	2,142	-	-	-	-	-	-	2,415
Park And Recreation Fund	1,710	22,695	186	186	-	-	-	-	24,777
Payroll Expense Tax	44	956	1,392	2,328	-	-	-	-	4,719
REET I Capital Fund	7,699	3,166	507	3,638	1,144	7,132	4,134	4,139	31559
REET II Capital Fund	16,208	7,744	977	1,790	3,054	-	5,200	3,410	38,383
Seattle Park District Fund	82,595	51,662	17,000	15,925	15,955	16,572	17,214	17,882	234,805
Unrestricted Cumulative Reserve Fund	383	492	-	-	-	-	-	-	875
Total:	109,782	94,939	23,365	28,417	24,703	23,704	26,548	25,431	356,889
			22,615	27,667					355,389

O&M Impacts: NA

Attachment B
Park Land Acquisition and Leverage Fund

Project No:	MC-PR-21001	BSL Code:	BC-PR-20000
Project Type:	Ongoing	BSL Name:	Building For The Future
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funds for land acquisition, leveraging capital projects, pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement), associated with acquisitions of specified real property, and related work. The project also serves as a match to leverage other funding sources such as King County Conservation Futures.

Resources	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
King County Funds	8,879	3,321	300	300	300	300	300	300	14,000
Miscellaneous Revenues	78	471	-	-	-	-	-	-	549
Park and Recreation Fund	-	1,000	-	-	-	-	-	-	1,000
Private Funding/Donations	-	100	-	-	-	-	-	-	100
Seattle Park District Revenues	10,482	3,630	568	478	1,083	1,127	1,172	1,219	19,757
			<u>1,002</u>	<u>1,042</u>					<u>20,755</u>
Use of Fund Balance	3,212	318	-	-	-	-	-	-	3,530
Total:	22,651	8,840	868	778	1,383	1,427	1,472	1,519	38,936
			<u>1,302</u>	<u>1,342</u>					<u>39,934</u>

Fund Appropriations / Allocations *	LTD Actuals	2024 Revised	2025	2026	2027	2028	2029	2030	Total
Park And Recreation Fund	10,669	5,211	300	300	300	300	300	300	17,679
Seattle Park District Fund	10,482	3,630	568	478	1,083	1,127	1,172	1,219	19,757
			<u>1,002</u>	<u>1,042</u>					<u>20,755</u>
Unrestricted Cumulative Reserve Fund	1,500	-	-	-	-	-	-	-	1,500
Total:	22,651	8,840	868	778	1,383	1,427	1,472	1,519	38,936
			<u>1,302</u>	<u>1,342</u>					<u>39,934</u>

O&M Impacts: NA

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars
2025 - 2030 Proposed Capital Improvement Program

2025 STATEMENT OF LEGISLATIVE INTENT

V1

SPR-014S-A

Request that SPR report on the timeline for redeveloping the Lake City Community Center

SPONSORS

Cathy Moore, Maritza Rivera, Tanya Woo

DESCRIPTION

This Statement of Legislative Intent (SLI) would request the Seattle Parks and Recreation (SPR) to report on the timeline for redeveloping the Lake City Community Center. The 2025-2026 Proposed Budget would shift \$28 million of planned bond funding for the redevelopment of the Lake City Community Center from 2025 to 2026 to align with the project schedule, allowing additional time for refinement of timelines, scope, and costs.

In 2022, the Metropolitan Park District (MPD) Board funded redevelopment of the Lake City Community Center in the second cycle of the MPD spending plan, which was also included in the 2023 Adopted Budget. In 2023, the Lake City Community Center closed after sustaining significant fire damage.

SPR and the Seattle Office of Housing (OH) are partnering to redevelop the site with the goal of co-locating a new community center with affordable housing. SPR would continue to own and operate the redeveloped Lake City Community Center and, subject to Council approval, the City would provide the land to a selected development team through a ground lease with a term of up to 99 years. The affordable housing created through this process would be income-restricted to households earning up to 50 percent and 60 percent of the Area Median Income, depending on household size.

Currently, SPR and OH are conducting a Request for Proposals (RFP) process inviting developers to submit proposals for constructing the building shell and core of the new community center with affordable rental housing above. The City's timeline anticipates designation of the development team for this phase of the project by March 31, 2025. For the next phase, SPR may hire the selected development team to design the community center and construct the tenant improvements under a separate contract or issue a Request for Qualifications for a design team and bid the construction of the tenant improvements separately.

This SLI requests SPR to provide a report with a complete timeline for redevelopment of the Lake City Community Center including but not limited to milestone dates, identification of potential timeline impacts, and plans to mitigate delays.

Responsible Council Committee(s): Parks, Public Utilities & Technology

DUE DATE: July 1, 2025

2025-2026 COUNCIL BUDGET ACTION

V1

SPU-002-A

Increase SPU by \$50,000 GF in 2025 (one-time) for deep cleaning at lived-in Recreational Vehicle sites

SPONSORS
Rob Saka, Joy Hollingsworth, Robert Kettle
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$(50,000)	\$0
Total Budget Balance Effect	\$(50,000)	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase appropriation authority to Seattle Public Utilities by \$50,000 GF (one-time) in 2025 for the purposes of increasing the number of deep cleanings of sites with lived-in Recreational Vehicles. Areas with the highest concentrations of lived-in RVs should be prioritized for deep cleaning services provided through this CBA.

SPU currently offers two types of cleaning related to Recreational Vehicle sites. Geo Cleans at RV sites focus on removing visible trash from the right-of-way (ROW). Deep cleaning goes further by involving unhoused individuals in organizing or approving the removal of bulky personal belongings, ensuring ROW and sidewalk accessibility. This approach is more a time-consuming, intensive and expensive process than Geo Cleans. SPU estimates that they would spend about \$125,000 on deep cleans in 2025. This CBA would bring anticipated funding up to \$175,000. The result would be one additional deep cleaning shift of 2-6 hours per month. Generally, 1-2 sites are addressed during a deep cleaning shift.

This CBA is funded by GF dollars originally included in CBO-002-A-1 to delay layoffs of City staff. CBO 002-A-1 would have provided \$87,000 from one-time GF balance and position authority for a six-month restoration of 1.0 FTE Management Systems Analyst in the Seattle Department of Human Resources that was proposed for layoff in the 2025-2026 Proposed Budget. This proposal has been removed from the Balancing Package because the position is currently vacant; the revised CBA is CBO-002-A-2. This CBA does not impact the projected ongoing operating GF deficit in the 2027-2028 biennium.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION**TRANSACTIONS - ONE-TIME**

Dept	BSL	BCL	Year	Revenue	Expenditure
SPU	Utility Service and Operations	00100-BO-SU-N200B	2025		\$50,000

2025-2026 COUNCIL BUDGET ACTION

V1

SPU-005-A

Increase SPU by \$150,000 Solid Waste Fund (SWF) (2025) and \$150,000 SWF (2026) for textile waste prevention by organizations supporting refugee and immigrant women

SPONSORS
Tanya Woo
FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Other Funds	\$(150,000)	\$(150,000)
Total Budget Balance Effect	\$(150,000)	\$(150,000)

DESCRIPTION

This Council Budget Action (CBA) would increase appropriations in Seattle Public Utilities (SPU) by \$150,000 Solid Waste Fund (SWF) in 2025 and \$150,000 SWF in 2026 to fund programming that prevents textile waste and offers opportunities to refugee and immigrant women.

The funding should be used to support an organization that supports refugee and immigrant women in overcoming barriers to employment and diverts waste from Seattle's waste disposal system, such as the Refugee Artisan Initiative.

The Refugee Artisan Initiative has received funding from SPU in the past through SPU's Waste-Free Communities Matching Grant program that supports community-initiated and led waste prevention projects. The grant program's next two-year funding cycle is scheduled to open in January 2025 and the department has \$200,000 to award.

The financial plan for the Solid Waste Fund included in the 2025-2026 Proposed Budget shows a positive unrestricted fund balance in 2026 and beyond. This one-time spending will not impact the sustainability of this fund in the future.

ATTACHMENT: No
TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPU	Utility Service and Operations	45010-BO-SU-N200B	2025		\$150,000
SPU	Utility Service and Operations	45010-BO-SU-N200B	2026		\$150,000



2025 COUNCIL BUDGET ACTION

V1

SPU-008-B

Proviso \$238,000 GF in SPU for sanitation services in the Chinatown-International District

SPONSORS

Tanya Woo

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on \$238,000 GF in Seattle Public Utilities (SPU) for sanitation services in the Chinatown-International District (CID).

The intent of the proviso is to ensure the continuation of sanitation services in 2025 that are currently being provided by a contractor in the CID. The current contract is funded by the Chinatown-International District Business Improvement Area (CIDBIA) which received City funding through the Downtown Activation Plan in 2024, and the contractor's services include litter abatement, needles and sharps cleanup, graffiti abatement, and bulky item removal. The CIDBIA intends to include the Little Saigon neighborhood in future iterations of the BIA, which would reduce the need for additional outside funding.

In the 2025 Proposed Budget, SPU has approximately \$19 million of appropriations for clean-up services citywide.

This CBA would impose the following proviso:

"Of the General Fund appropriation in Seattle Public Utilities' 2025 budget for the Utility Service and Operations Budget Summary Level (SPU-BO-SU-N200B), \$238,000 is appropriated solely for providing sanitation services in the Chinatown-International District and may be spent for no other purpose."

ATTACHMENT: No