

Clerk File 314546
City Council Changes to the 2026 Proposed Budget and the 2026-2031 Proposed Capital Improvement Program

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- Some Council Budget Actions (CBAs) impose budget provisos, which, as described in Subsection 1(b) of the ordinance introduced as CB 121116, restrict expenditure allowances shown in Attachment A to CB 121116. Some CBAs modify revenue estimates in the 2026 Proposed Budget, as described in Subsection 1(g) of the ordinance introduced as CB 121116. Some CBAs modify the 2026-2031 Proposed Capital Improvement Program (CIP), as described in Section 2 of the ordinance introduced as CB 121116. In case of conflicting actions approved by the Budget Committee contained in this Clerk File (CF), 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 2026. In the case of conflict between the version of a SLI in this Clerk File and the version approved by resolution, the latter controls.

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CBA/SLI #	Title	Primary Sponsor	RS	MS	JH	MR	DJ	DS	RK	AMR	SN	Vote	Vote Date
ARTS-001-B-1	Increase ARTS by \$25,000 GF for creative spaces and low-income artist support in Capitol Hill and increase SPR by \$75,000 GF for activation of Cal Anderson Park	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
ARTS-002-A-2	Increase ARTS by \$100,000 GF for a Black choreography showcase	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
ARTS-003-B-1	Increase ARTS by \$300,000 GF for theater upgrades	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
ARTS-005-A-2	Increase ARTS by \$200,000 GF to fund venue improvements for cultural film venues	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
ARTS-006-A-2	Increase ARTS by \$90,000 GF for Brewery District murals through Hope Corps Program	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
ARTS-007-D-1	Increase ARTS by \$400,000 GF to support the fabrication and installation of the Sadako Renewal Project and impose a proviso	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
ARTS-008-A-2	Increase ARTS by \$190,000 GF to archive and preserve the historically significant Black Scholar Journal	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
ARTS-009-B-1	Decrease ARTS by \$1.5 million Arts and Culture Fund and increase ARTS by \$1.5 million Arts and Culture Fund to make arts-related appropriations to SPR and CEN one-time and create corresponding transactions in SPR and CFN	Rinck	Abstain	Aye	Aye	Nay	Aye	Aye	Aye	Aye	Abstain	Pass	11/14/2025
ARTS-010-A-1	Increase ARTS by \$50,000 GF for procurement and archival of Black artifacts	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
ARTS-011-A-1	Increase ARTS by \$100,000 GF for arts installations at storefronts in the vicinity of the Langston Hughes Performing Arts Institute	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
CARE-001-A-2	Increase CARE by \$200,000 GF for software upgrades	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
CARE-002-A-2	Proviso \$579,000 GF in CARE for 911 call takers to address non-emergency line wait times	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
CARE-003-B-1	Increase CARE by \$21 million GF and \$2 million JumpStart Fund and 1.0 FTE Senior Planner and decrease HSD by \$23 million and 1.0 FTE Senior Planner to transfer contracting for WDC, LEAD, Co-LEAD	Kettle	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
CARE-004S-A-2	Request that CARE provide information on training	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
CARE-005S-A-2	Request that CARE report on outcomes	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
CBO-001-A-2	Errata Corrections to the Proposed Budget and CIP	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
CBO-002-A-1	Resources for balancing purposes; decrease \$500,000 GF in OED for Business Climate Assessment; replace \$550,000 GF with \$550,000 Transportation Fund in SDOT	Budget Chair	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
CBO-100S-A-1	Request that CBO and Council Central Staff develop a report that summarizes shared terms and concepts around sustainable budgeting and the calculations that define sustainable budget decisions	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
CBO-110S-A-1	Request that CBO report on emergency response data for permanent supportive housing sites	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
DEEL-001S-A-1	Request that DEEL report on Council priorities in the Implementation and Evaluation Plan	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025

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CBA/SLI #	Title	Primary Sponsor	RS	MS	JH	MR	DJ	DS	RK	AMR	SN	Vote	Vote Date
DEEL-002S-A-3	Request that DEEL develop and report on specific, measurable data and outcomes for programs as part of the Implementation and Evaluation Plan	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
DEEL-003-A-1	Proviso \$167,000 in DEEL for childcare navigation and support for unhoused children and their families	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
DON-002S-A-2	Request that DON study and report on establishing a Black Advisory Council	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
DON-003-A-2	Increase DON by \$5,000 GF in the Neighborhood Matching Fund to support annual Halloween events for children	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
DON-004S-A-2	Request that DON inventory Black and African American Historic Buildings and Cultural Places	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
DON-005-A-2	Increase DON by \$50,000 GF to support Seattle Renters' Commission	Juarez	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
DON-009-B-1	Increase DON by \$162,000 GF and 1.0 FTE for community engagement and outreach	Juarez	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
DON-010-A-2	Increase DON by \$100,000 GF for One Seattle Day of Service	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
DON-011-A-2	Increase DON by \$100,000 GF for Local Government 101 education and awareness	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
FAS-001-A-2	Increase FAS by \$70,000 GF to install micromobility charging stations at Seattle City Hall	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
FAS-002-A-1	Increase FAS by \$250,000 GF to support WMBE stabilization and technical assistance	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
FG-002-A-1	Increase FG by \$200,000 for Historic Benson Trolley preservation & relocation	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
FG-003-B-1	Increase FG by \$900,000 GF for preservation of sites related to the history of the Seattle Chapter of the Black Panther Party	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
FG-005-A-1	Increase FG by \$500,000 GF for repairs and renovations to inclusive, neighborhood gathering places	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
FG-006-A-2	Increase FG by \$675,000 ATSC Fund and impose a proviso	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
FG-007-A-1	Increase FG by \$1.35 million GF to support future Council directed community investments	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
FG-100-A-2	Increase FG by \$4.7 million GF for transfer to Revenue Stabilization Fund	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
FG-101-B-1	Increase FG by \$1.06 million GF (one-time) for a Federal Response Reserve, decrease OED by \$1 million GF (one-time) for Stabilize, Activate, and Invest Locally (SAIL) Fund	Strauss	Nay	Nay	Aye	Aye	Aye	Aye	Aye	Aye	Nay	Pass	11/14/2025
FG-901-A-1	Recognize October revenue forecast	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
FG-902-B-1	Increase FG by \$11.3 million JumpStart Fund (one-time) to transfer unrestricted fund balances	Budget Chair	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-040-A-2	Increase HSD by \$75,000 GF for the Program to Encourage Active and Rewarding Lives (PEARLS) for adults over 55 years of age and older and who served in the military	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025

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CBA/SLI #	Title	Primary Sponsor	RS	MS	JH	MR	DJ	DS	RK	AMR	SN	Vote	Vote Date
HSD-041-A-2	Increase HSD by \$75,000 GF to support services for foster care youth and foster parents	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-042-A-2	Increase HSD by \$350,000 GF for historic building repairs and improvements to the behavioral health space at the Monterey Lofts building	Juarez	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-043-A-1	Increase HSD by \$150,000 GF (one-time) for roof replacement at the Greenwood Senior Center owned and operated by the Phinney Neighborhood Association	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-044-A-1	Increase HSD by \$75,000 GF for the relocation of Villa Comunitaria's childcare center	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-046-A-2	Increase HSD by \$125,000 GF to support strategic planning for health services for African American Elders	Solomon	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-047-B-1	Increase HSD by \$250,000 GF to expand services at city-funded senior centers	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-048-B-1	Increase HSD by \$250,000 GF to support services and programs for black and LGBTQ+ communities	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-049S-A-2	Request that HSD in collaboration with the Innovation and Performance team and the OH provide an inventory of human services and affordable housing in the city	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-050-A-2	Increase HSD by \$2.2 million GF for Seattle Indian Health Board's Thunderbird Treatment Center	Juarez	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-051-B-1	Increase HSD by \$250,000 GF to fund food bank delivery service to the low income and affordable housing at Magnuson Park	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-052-A-2	Increase HSD by \$1.25 GF million to expand the ORCA POD program	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-053-A-2	Increase HSD by \$125,000 GF to resource Ballard Food Bank	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-054-A-2	Increase HSD by \$250,000 GF for senior meals and impose a proviso	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-057-A-1	Proviso HSD appropriations to preclude any City support for purchase or distribution of supplies for the consumption of illegal drugs, with the exception of needles	Nelson	Aye	Aye	Abstain	Aye	Nay	Nay	Aye	Nay	Aye	Pass	11/14/2025
HSD-060-A-1	Proviso \$2.85 million GF in HSD for substance use disorder treatment and recovery services	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-061-A-2	Increase HSD by \$500,000 GF for sexual assault services	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-062-B-1	Increase HSD by \$500,000 GF to expand Gender-Based Violence Survivor Services	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-063-A-2	Increase HSD by \$250,000 GF for refugee and immigrant women's supports	Solomon	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-064-C-2	Increase HSD by \$400,000 GF for supports for survivors of commercial sexual exploitation	Solomon	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-065-A-2	Increase HSD by \$250,000 GF for family-based youth violence prevention and mentoring	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-066-A-2	Increase HSD by \$43,000 GF for youth football programming	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025

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CBA/SLI #	Title	Primary Sponsor	RS	MS	JH	MR	DJ	DS	RK	AMR	SN	Vote	Vote Date
HSD-068-A-2	Proviso \$195,000 GF in HSD to fund a strategic advisor to develop a North Seattle Safety Hub	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-069-A-2	Increase HSD by \$25,000 GF for Youth Gun Violence Summit	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-071-A-2	Increase HSD by \$1.4 million GF for runaway and youth homelessness programs	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-072-A-2	Increase HSD by \$2 million GF to assist people living in vehicles enter shelter and impose a proviso	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-073S-A-2	Request that HSD prioritize the use of \$7.8 million to sustain existing homelessness services and permanent supportive housing projects before funding new shelter beds, and submit a report on use of those funds	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-074S-A-2	Request that HSD provide more detailed information on the Community Solutions Initiative Pilot	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-076S-B-1	Request that HSD provide a plan on addressing KCRHA's administrative shortfall	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-078-B-1	Increase HSD by \$150,000 GF (one-time) for stipends to pay for rent in privately run recovery housing	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-079-A-1	Increase HSD by \$2.9 million Low-Income Housing Fund and decrease HSD by \$2.9 million GF for rental assistance	Budget Chair	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-080-A-1	Increase HSD by \$375,000 GF (one-time) for food and homelessness support programs and identify specific organizations for such funding	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-081-A-1	Increase HSD by \$225,000 GF (one-time) for programs serving families, youth, and seniors and identify specific organizations for such funding	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
HSD-082-A-1	Proviso \$11. 8 -1 million GF in HSD to mitigate federal funding impacts to shelter and housing	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Abstain	Pass as amended	11/14/2025
HXM-001-A-2	Increase HXM by \$543,000 GF for replacement of the electronic case management system	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
ITD-010S-A-2	Request that Seattle IT provide a series of reports on the City's investments in, and uses of, Artificial Intelligence	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
LAW-002-A-1	Proviso \$289,000 GF in LAW for drug diversion	Nelson	Aye	Aye	Aye	Aye	Aye	Abstain	Aye	Abstain	Aye	Pass	11/14/2025
LEG-001-B-1	Increase LEG by \$80,000 GF to hire a consultant to convene providers and create the framework for project specific Neighborhood Engagement and Mitigation Plans	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
MO-001S-A-2	Request that the MO and OSE report on the City's policy, regulatory, and organizational approach to achieving urban tree canopy coverage goals	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
MO-002S-A-2	Request that MO convene departments to study and report on noise enforcement to better address problem noise violations citywide	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
MO-003S-A-2	Request MO to lead a policy review on unpermitted food and merchandise vending	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025

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CBA/SLI #	Title	Primary Sponsor	RS	MS	JH	MR	DJ	DS	RK	AMR	SN	Vote	Vote Date
MO-004S-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	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
MO-005-A-1	Proviso \$29.9 million in seven different departments for Unified Care Team activities	Saka	Aye	Aye	Abstain	Aye	Aye	Abstain	Aye	Nay	Aye	Pass	11/14/2025
OCR-010-A-2	Proviso \$50,000 GF in OCR for an expanded reparations report	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OED-001-B-1	Proviso \$1.5 million in OED for the Stabilize, Activate, and Invest Locally Fund to be used in Lake City	Juarez	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OED-002-A-2	Proviso \$50,000 in OED for expanded funding for a business incubator in Lake City	Juarez	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OED-004-B-1	Increase OED by \$300,000 GF for cleaning in downtown Ballard, the University District, and the Capitol Hill Pike/Pine Corridor	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OED-005-A-2	Increase OED by \$380,000 GF to support additional outreach for unhoused individuals in the business improvement areas of Ballard and the University District	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OED-007-A-3	Proviso \$250,000 in OED to support small businesses in the North Delridge area facing displacement	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OED-008-A-2	Increase OED by \$50,000 for Business Improvement Area Support in Capitol Hill	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OED-009S-A-2	Request that OED and OWCPST, in coordination with the Mayor's Office, develop recommendations for how the City can better support small businesses located within station area planning zones for Sound Transit's West Seattle and Ballard Link Extension	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OED-010-A-1	Increase OED by \$400,000 GF to support a Maritime Innovation Center	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OED-013-A-1	Proviso \$200,000 in OED to support small businesses in Eastlake	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OED-014-A-1	Proviso \$200,000 in OED for neighborhood business districts that are unlikely to form Business Improvement Areas soon, including Georgetown	Saka	Aye	Aye	Aye	Aye	Nay	Abstain	Aye	Nay	Aye	Pass	11/14/2025
OED-015-A-1	Proviso \$1.5 million in OED for services in Little Saigon and Chinatown-International District	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OED-016-A-1	Increase OED by \$50,000 GF to support workforce development and decrease ITD by \$50,000 Information Technology Fund for the Permitting Accountability and Customer Trust (PACT) program	Solomon	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OED-018S-A-1	Request that OED and DON assess neighborhood ambassador and public safety coordinator programs and make recommendations for continued investments	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OED-019-A-1	Proviso \$500,000 in OED for the Liberty Project	Nelson	Aye	Aye	Aye	Aye	Aye	Abstain	Aye	Aye	Aye	Pass	11/14/2025
OEM-001-B-1	Increase OEM by \$200,000 GF for staff development	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025

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CBA/SLI #	Title	Primary Sponsor	RS	MS	JH	MR	DJ	DS	RK	AMR	SN	Vote	Vote Date
OH-001-A-2	Increase OH by \$5 million PET (one-time) and decrease FG by \$5 million PET (one-time) for the Seattle Housing Authority's Northgate Commons project	Juarez	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OH-002-B-1	Proviso OH by \$6 million for rental assistance to tenants in OH-funded non-profit affordable housing buildings	Nelson	Aye	Aye	Nay	Aye	Aye	Nay	Aye	Aye	Aye	Pass	11/14/2025
OH-003S-A-2	Request that OH update the Seattle Housing Investment Plan with additional information	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OH-004S-B-1	Request that OH report on operating stabilization funding	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OH-005S-A-2	Request that OH explore use of the non-profit Housing Connector, report on rental unit vacancies, and identify barriers to renting units to very low-income households	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OH-006S-A-2	Request that OH provide additional data in its Annual Investment Report on status of awarded projects and progress on meeting affordable housing production goals	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OH-007-A-1	Proviso \$5 million PET in OH until OCR and OPCD studies are complete	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OH-009S-A-1	Request that OH prioritize recovery housing projects in the 2026 Notice of Funding Availability process	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OIG-101-A-2	Increase OIG by \$50,000 GF and 0.5 FTE to increase a Community Engagement Coordinator position to full time	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OIRA-001-B-1	Make the \$4 million one-time investment in OIRA for immigrant & refugee community support ongoing and sunset 3.0 FTE at the end of 2026	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OIRA-002S-A-1	Request OIRA to develop a report on the Seattle Immigrant and Refugee Commission	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OIRA-003S-A-1	Request that OIRA report on a spending plan for \$4 million in ongoing investment to respond to federal policy and funding changes, which reflects engagement with the Seattle Immigrant and Refugee Commission, organizational partners, and other stakeholders	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OLS-001-A-2	Increase OLS by \$190,000 GF for immigrant small business outreach and support	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OPCD-001-B-1	Increase OPCD by \$194,000 GF for long-range planning	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OPCD-002S-A-1	Request that OPCD report on community outreach related to zoning changes	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OPCD-003-A-1	Increase OPCD by \$100,000 GF for outreach and engagement and extend the term of an outreach and engagement position	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OPCD-005-A-3	Proviso \$200,000 JumpStart Fund in OPCD to expand the scope of a reparations program	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OPCD-007-C-1	Increase OPCD by \$2 million GF for a community clinic in Rainier Beach	Solomon	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OPCD-008-B-1	Increase OPCD by \$1 million GF for a public market project	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025

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CBA/SLI #	Title	Primary Sponsor	RS	MS	JH	MR	DJ	DS	RK	AMR	SN	Vote	Vote Date
OPCD-009S-A-2	Request that OPCD report on the design and cost of a pilot project to increase access to healthy food in underserved areas	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OPCD-010S-A-2	Request that OPCD update the Neighborhood Snapshots demographics	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OPCD-011-A-1	Increase OPCD by \$250,000 GF for the Northern Lights Initiative	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OPCD-012-A-1	Increase OPCD by \$100,000 GF for a Rainier Beach community health clinic	Solomon	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OSE-001-A-1	Increase OSE by \$75,000 GF for Georgetown Neighborhood Center Planning to Support Climate Resilience	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OSE-002-A-1	Increase OSE by \$200,000 GF to support farmers markets in food deserts, and impose a proviso	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OSE-003S-A-2	Request that OSE study trees and parking in Tree Canopy Equity and Resilience Plan	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
OSE-004-A-1	Increase OSE by \$100,000 GF (one time) to support reporting on the City's policy, regulatory, and organizational approach to achieving urban tree canopy coverage goals	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SCL-001-A-1	Proviso \$100,000 in SCL for outreach for apprenticeships	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDCI-001-B-1	Increase SDCI by \$500,000 GF to partially restore reductions to tenant services contracts	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDCI-003S-A-2	Request that SDCI and OPCD report on process and schedule for prioritizing mandatory regulatory changes	Solomon	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDCI-004S-A-2	Request that SDCI report quarterly on the health of the Construction and Inspections Fund	Solomon	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDCI-005-A-1	Decrease SDCI by \$750,000 GF and increase SDCI by \$750,000 Construction and Inspections Fund for AI permitting improvements	Budget Chair	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDCI-006-A-1	Increase SDCI by \$400,000 GF to restore reductions to tenant services contracts	Rinck	Aye	Aye	Aye	Abstain	Aye	Aye	Aye	Aye	Abstain	Pass	11/14/2025
SDHR-001S-A-2	Request that SDHR report on new programs for City employees subject to layoff	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-001-B-1	Increase SDOT by \$150,000 Transportation Fund for urban design and pedestrian improvements in the Admiral Junction	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-002-B-1	Proviso \$4.3 million in SDOT for pothole repair program implementation	Saka	Aye	Aye	Abstain	Aye	Nay	Abstain	Aye	Nay	Aye	Pass	11/14/2025
SDOT-003-B-1	Proviso \$250,000 in SDOT for 30% design of SW Roxbury Street improvements	Saka	Aye	Aye	Nay	Nay	Nay	Nay	Nay	Nay	Aye	Fail	11/14/2025
SDOT-004-A-2	Proviso \$250,000 in SDOT for freight planning in the BINMIC area	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-005-A-2	Proviso \$250,000 in SDOT for freight planning in the Greater Duwamish Manufacturing/Industrial Center	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-006-A-2	Proviso \$1 million in SDOT for 6th Avenue NW Greenway improvements	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-007-A-2	Proviso \$1 million in SDOT for 8th Ave NW safety improvements	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025

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CBA/SLI #	Title	Primary Sponsor	RS	MS	JH	MR	DJ	DS	RK	AMR	SN	Vote	Vote Date
SDOT-008-A-2	Proviso \$250,000 in SDOT for initial design of 14th Ave NW corridor	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-009-A-2	Increase SDOT by \$1,000,000 Transportation Fund (one-time) for removable safety barriers at farmers markets and impose a proviso	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-010-A-2	Increase SDOT by \$75,000 Transportation Fund (one-time) for a SODO Transit Study and impose a proviso	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-011-B-1	Proviso \$500,000 in SDOT for a Golden Gardens transit service pilot	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-012S-B-1	Request SDOT, DON & City Archivist to inventory and catalog historic street names for preservation	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-014-B-1	Increase SDOT by \$15,000 GF (one-time) for Hidden Beach at E. Harrison St End Park	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-015-A-1	Proviso \$1.4 million in SDOT for Sand Point Way NE Improvements	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-017-A-1	Proviso \$1 million in SDOT for SW Admiral Way safety improvements	Saka	Aye	Aye	Nay	Nay	Nay	Nay	Nay	Nay	Aye	Fail	11/14/2025
SDOT-021-A-1	Increase SDOT by \$20,000 Transportation Fund (one-time) for pedestrian safety in Madison Park	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-022S-A-2	Request SDOT to report on bus lanes, safety and reliability	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-023S-A-2	Request that SDOT report on the performance and deployment of automatic traffic safety cameras	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-025S-A-2	Request that SDOT report on the City's measurement of transportation project impacts	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-027S-B-1	Request SDOT to provide Seattle Transit Measure renewal options, including funding for new sidewalk construction	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-028-B-1	Increase SDOT by \$602,000 GF (one-time) and \$648,000 Unrestricted Cumulative Reserve Fund (one-time) for development of Leary Triangle and impose a proviso	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-029-A-1	Proviso \$600,000 in SDOT for traffic and pedestrian safety at Rainier Avenue S and Cornell Avenue S	Solomon	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-030-A-1	Proviso \$80,000 in SDOT for speed humps on Waters Avenue S	Solomon	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-031-A-1	Increase SDOT by \$200,000 Transportation Fund for micro-mobility corrals, decrease SDOT by \$200,000 Transportation Fund for crossing improvements, and impose a proviso	Saka	Aye	Abstain	Abstain	Nay	Nay	Nay	Aye	Nay	Aye	Fail	11/14/2025
SDOT-032S-A-1	Request that SDOT report on maintenance of street trees	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-033S-A-1	Request that SDOT provide Seattle Transit Measure renewal options, including funding for new transit capital projects	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-034S-A-1	Request that SDOT develop plan for micromobility corrals	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-035S-A-1	Request that SDOT report on safety improvements for Belmont Ave E, E Roy St, Harvard Ave E, and E Olive Way	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025

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CBA/SLI #	Title	Primary Sponsor	RS	MS	JH	MR	DJ	DS	RK	AMR	SN	Vote	Vote Date
SDOT-041-B-1	Increase SDOT by \$275,000 Seattle Transit Measure and add 1.0 FTE Chief Transit Security and Safety Officer, and reduce SDOT by \$275,000 Seattle Transit Measure for transit service purchases	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-042S-A-2	Request that SDOT provide a legislative proposal to implement Washington State's Shared Streets legislation for Council's consideration	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SDOT-051-A-1	Proviso \$4.1 million in SDOT for public safety support, graffiti abatement, and cleaning services	Nelson	Aye	Aye	Aye	Aye	Aye	Abstain	Aye	Nay	Aye	Pass	11/14/2025
SDOT-901-A-1	Increase SDOT revenues by \$1.6 million to recognize October Forecast Update	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SFD-030-A-3	Increase SFD by \$572,000 GF and 2.0 FTE Firefighters for expansion of Health One, increase HSD by \$153,000 GF and 1.0 FTE Sr. Counselor for a case manager for Health One expansion in SFD	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SFD-102-A-4	Increase SFD by \$1.4 million GF and 5.0 FTE Firefighters for one 12-hour, peak time aid car	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SFD-103S-A-2	Request SFD to report on strategies for strengthening the City's response to firefighter injury claims	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPD-101-A-2	Increase SPD by \$2.1 million GF for Parking Enforcement Officer salaries and impose a proviso	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPD-102-A-3	Proviso \$1.1 million GF in SPD for civilian outreach positions	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPD-104-B-1	Proviso \$137,000 GF in SPD and add 1.0 FTE Planning & Development Specialist for a Central District Liaison	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPD-105-B-2	Increase SPD by \$385,000 GF and 2.0 FTE Mental Health Professionals for the Crisis Response Unit and impose a proviso	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPD-106-B-2	Increase SPD by 1.0 FTE Strategic Advisor 2 for the 30x30 workgroup and impose a proviso	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPD-107-A-2	Proviso \$26.0 million GF in SPD for new sworn staffing	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPD-108-A-2	Proviso \$4.9 million GF in SPD for the Technology Assisted Crime Prevention Program	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPD-109S-A-2	Request that SPD provide quarterly reports on staffing, overtime, and performance metrics	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPD-110S-A-2	Request that SPD report on implementation of a customer service line	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPD-111S-A-2	Request that SPD report on federal immigration enforcement policies	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPR-001-A-2	Increase SPR by \$250,000 GF for graffiti abatement services performed by community-based organization	Nelson	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPR-002-B-1	Increase SPR by \$50,000 Park and Recreation Fund for improvements at Seven Hills Park and impose a proviso	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPR-003-A-2	Increase SPR by \$250,000 GF for BIPOC youth sports programs	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPR-005-A-2	Increase SPR by \$150,000 GF for completion of Garfield Super Block Project	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025

Select Budget Committee

Vote Record Report - 11.14.25

Clerk File 314546

CBA/SLI #	Title	Primary Sponsor	RS	MS	JH	MR	DJ	DS	RK	AMR	SN	Vote	Vote Date
SPR-006S-A-2	Request that SPR report on rebuilding Camp Long and prioritizing this project in the Seattle Park District Cycle 3 funding plan	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPR-007-B-1	Increase SPR by \$800,000 Park and Recreation Fund for operating and capital improvements at Lake Union Park	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPR-008-B-1	Increase SPR by \$700,000 Park and Recreation Fund for a skatedot at Morgan Junction Park and impose a proviso	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPR-010-B-1	Increase SPR by \$450,000 Park and Recreation Fund for studies and community outreach necessary for developing a future Portal Park	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPR-012-B-1	Increase SPR by \$75,000 GF and SPU by \$75,000 Drainage and Wastewater Fund for a plan to restore Schmitz Preserve Park	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPR-013-B-2	Increase SPR by \$500,000 GF for planning/design of a turf conversion at Rogers Playground	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPR-014S-B-1	Request that SPR report on turf conversions at Judkins Park, Riverview Park, Bar-S Playground, and Maple Leaf Reservoir Park	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPR-016-A-1	Increase SPR by \$250,000 GF for Late Night Teen Programs at High Point Community Center	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPR-017-A-1	Increase SPR by \$500,000 King County Parks Levy Fund for installation of freestanding, prefabricated restroom models and a study on vandalism-resistant restroom options; and impose a proviso	Saka	Aye	Aye	Aye	Nay	Aye	Nay	Aye	Nay	Aye	Pass	11/14/2025
SPU-002-A-2	Increase SPU by \$100,000 GF for additional community cleanup services through community partners	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPU-004-A-2	Increase SPU by \$100,000 GF for the purchase of one shower trailer for the Public Hygiene Program	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPU-010S-A-2	Request that SPU provide a status report on its sea level rise adaptation work in the Duwamish Valley	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025
SPU-012S-A-2	Request that SPU report on rate impacts of expanding eligibility and participation in utility discounts and assistance programs of SPU and SCL	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/14/2025

General Fund Balance Sheet (2026 Adopted Budget)

	2026		
	Proposed	Council Changes	Adopted
Beginning Fund Balance	\$141,254,000		\$141,254,000
Changes to Year End 2025 Supplemental			\$0
			\$0
October Forecast Update		\$4,453,465	\$4,453,465
Revised Beginning Fund Balance	\$141,254,000	\$4,453,465	\$145,707,465
Revenues	\$1,993,488,166	\$25,695,749	\$2,019,183,915
Appropriations	\$1,981,400,810	\$31,088,091	\$2,012,488,901
Underspend	(\$10,000,000)		(\$10,000,000)
Ending Fund Balance	\$163,341,356	(\$938,877)	\$162,402,479
Planning Reserves - CBO	(\$163,316,000)		(\$163,316,000)
Emergency Fund Placeholder		(\$4,000,000)	(\$4,000,000)
Labor Reserves Decrease		\$4,920,000	\$4,920,000
Ending Unreserved Fund Balance	\$25,356	(\$18,877)	\$6,479

JumpStart Fund Balance Sheet (2026 Adopted Budget)

	2026		
	Proposed	Council Changes	Adopted
Beginning Fund Balance	\$31,560,274		\$31,560,274
Changes to Year End 2025 Supplemental			\$0
			\$0
October Forecast Update		\$4,273,788	\$4,273,788
Revised Beginning Fund Balance	\$31,560,274	\$4,273,788	\$35,834,061
Revenues	\$395,421,976	\$6,953,421	\$402,375,397
Appropriations	\$417,163,323	\$11,345,209	\$428,508,532
Underspend	\$0		\$0
Ending Fund Balance	\$9,818,927	(\$118,000)	\$9,700,926
Revenue Stabilization Reserve - CBO	(\$9,700,269)		(\$9,700,269)
Ending Unreserved Fund Balance	\$118,658	(\$118,000)	\$657

2026 City Council Adopted Revenue Changes by Fund
Clerk File 314546

Fund Display Name	CBA	CBA Title	Account Display Name	2026
00100 - General Fund	FG-901-A-1	Recognize October revenue forecast	311010 - Real & Personal Property Taxes	4,070,518
			313010 - Sales & Use Tax-Local Share	1,644,967
			313030 - Sales & Use Tax-Brkrd Nat Gas	(80,580)
			313040 - Sales & Use Tax-Crim Justice	191,283
			316010 - B&O Tax	7,493,631
			316070 - B&O Tax-Gas Utility	(601,969)
			316080 - B&O Tax-Garbage Utility	68,225
			316100 - B&O Tax-Cable Tv Utility	527,639
			316110 - B&O Tax-Telephone/Graph Util	815,575
			316120 - B&O Tax-Steam Utility	(56,987)
			317060 - Gambling Excise Tax Rev	(89,834)
			318110 - Firearms & Ammunition Tax	(15,236)
			318310 - Transportation Network Co Tax	298,364
			322040 - Nonbus Lic&Perm-Comm Park	31,501
			322170 - Nonbus Lic&Perm-Truck Overload	(1,122)
			322260 - Nonbus Lic&Perm-Meter Hood Fee	(562,040)
			335010 - Marijuana Enforcement	(470,743)
			335030 - Vessel Registration Fees	119
			335070 - Criminal Justice Hi Crm	142,259
			335080 - Criminal Justice Pop	(285,517)
			335090 - Criminal Justice Dcd #1	(26,547)
			335120 - Rev Sharing Dui-Cities	14,746
			335140 - Liquor Excise Tax	(212,079)
			335150 - Liquor Board Profits	71,817
			350030 - Parking Infraction Penalties	(3,488)
			350190 - Nsf Check Fees	(410)
			360020 - Inv Earn-Residual Cash	(491,265)
			360130 - Interest On Contracts/Notes Re	85,394
			360290 - Parking Fees	(307,681)
	FG-902-B-1	Increase FG by \$11.3 million JumpStart Fund (one-time) to transfer unrestricted fund balances	397010 - Operating Transfers In	11,345,209
	SPD-101-A-2	Increase SPD by \$2.1 million GF for Parking Enforcement Officer salaries and impose a proviso	350030 - Parking Infraction Penalties	2,100,000
00100 - General Fund Total				25,695,749
00102 - Central District and Southeast Seattle Reinvestment Fund	FG-007-A-1	Increase FG by \$1.35 million GF to support future Council directed community investments	397010 - Operating Transfers In	1,350,000
00102 - Central District and Southeast Seattle Reinvestment Fund Total				1,350,000
00155 - Sweetened Beverage Tax Fund	FG-901-A-1	Recognize October revenue forecast	318100 - Sweetened Beverage Tax	172,346
00155 - Sweetened Beverage Tax Fund Total				172,346
00190 - Office of Labor Standards Fund	OLS-001-A-2	Increase OLS by \$190,000 GF for immigrant small business outreach and support	397010 - Operating Transfers In	190,000
00190 - Office of Labor Standards Fund Total				190,000
10200 - Park And Recreation Fund	ARTS-009-B-1	Decrease ARTS by \$1.5 million Arts and Culture Fund and increase ARTS by \$1.5 million Arts and Culture Fund to make arts-related appropriations to SPR and CEN one-time and create corresponding transactions in SPR and CEN	360900 - Miscellaneous Revs-Other Rev	-
10200 - Park And Recreation Fund Total				-
11410 - Seattle Center Fund	ARTS-009-B-1	Decrease ARTS by \$1.5 million Arts and Culture Fund and increase ARTS by \$1.5 million Arts and Culture Fund to make arts-related appropriations to SPR and CEN one-time and create corresponding transactions in SPR and CEN	397200 - Interfund Revenue	-
11410 - Seattle Center Fund Total				-
12200 - Short-Term Rental Tax Fund	FG-901-A-1	Recognize October revenue forecast	317090 - Short Term Rental Tax	(418,407)
12200 - Short-Term Rental Tax Fund Total				(418,407)
13000 - Transportation Fund	SDOT-901-A-1	Increase SDOT revenues by \$1.6 million to recognize October Forecast Update	316060 - B&O Tax-Commercial Parking	1,585,377
13000 - Transportation Fund Total				1,585,377
14500 - Payroll Expense Tax	FG-901-A-1	Recognize October revenue forecast	314010 - Payroll Expense Tax	4,646,599
			360020 - Inv Earn-Residual Cash	2,306,822
14500 - Payroll Expense Tax Total				6,953,421
16200 - Human Services Fund	HSD-079-A-1	Increase HSD by \$2.9 million Low-Income Housing Fund and decrease HSD by \$2.9 million GF for rental assistance	397010 - Operating Transfers In	2,900,000
16200 - Human Services Fund Total				2,900,000
16400 - Low Income Housing Fund	HSD-079-A-1	Increase HSD by \$2.9 million Low-Income Housing Fund and decrease HSD by \$2.9 million GF for rental assistance	360020 - Inv Earn-Residual Cash	2,900,000
16400 - Low Income Housing Fund Total				2,900,000
18500 - Automated Traffic Safety Camera Fund	SDOT-901-A-1	Increase SDOT revenues by \$1.6 million to recognize October Forecast Update	350030 - Parking Infraction Penalties	(6,239)
18500 - Automated Traffic Safety Camera Fund Total				(6,239)
19900 - Transportation Benefit District Fund	SDOT-901-A-1	Increase SDOT revenues by \$1.6 million to recognize October Forecast Update	313020 - Sales & Use Tax	280,128
			317030 - Trans Ben Dist Vehicle Fees	(223,351)
19900 - Transportation Benefit District Fund Total				56,777
30010 - REET I Capital Fund	FG-901-A-1	Recognize October revenue forecast	317010 - Real Estate Excise Tax Reet #1	(565,619)
30010 - REET I Capital Fund Total				(565,619)
30020 - REET II Capital Fund	FG-901-A-1	Recognize October revenue forecast	317000 - Excise Tax In Lieu Of Prop Tax	(565,619)
30020 - REET II Capital Fund Total				(565,619)
50321 - Fleet Capital Fund	SFD-030-A-3	Increase SFD by \$572,000 GF and 2.0 FTE Firefighters for expansion of Health One, increase HSD by \$153,000 GF and 1.0 FTE Sr. Counselor for a case manager for Health One expansion in SFD	360900 - Miscellaneous Revs-Other Rev	110,000
	SFD-102-A-4	Increase SFD by \$1.4 million GF and 5.0 FTE Firefighters for one 12-hour, peak time aid car	360900 - Miscellaneous Revs-Other Rev	520,000
	SPD-105-B-2	Increase SPD by \$385,000 GF and 2.0 FTE Mental Health Professionals for the Crisis Response Unit and impose a proviso	360900 - Miscellaneous Revs-Other Rev	85,000
50321 - Fleet Capital Fund Total				715,000
50410 - Information Technology Fund	OED-016-A-1	Increase OED by \$50,000 GF to support workforce development and decrease ITD by \$50,000 Information Technology Fund for the Permitting Accountability and Customer Trust (PACT) program	348170 - Isf-ltd Alloc Rev	(50,000)
50410 - Information Technology Fund Total				(50,000)
Grand Total				40,912,786

**2026 COUNCIL BUDGET ACTION**

V1

ARTS-001-B

Increase ARTS by \$25,000 GF for creative spaces and low-income artist support in Capitol Hill and increase SPR by \$75,000 GF for activation of Cal Anderson Park

SPONSORS

Joy Hollingsworth, Maritza Rivera, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Office of Arts and Culture (ARTS) by \$25,000 GF (one-time) for an organization that operates creative and cultural spaces, serving primarily low-income artists, such as Forever Safe Spaces. This funding is intended to support events and programming such as art workshops, creative marketplaces, open studios, or educational and networking events in Capitol Hill.

This CBA would also increase appropriations to Seattle Parks and Recreation (SPR) by \$75,000 GF (one-time) for activation of Cal Anderson Park. The funding is intended to support community use and programming of Cal Anderson Park amenities and adjacent community spaces in partnership with the Cal Anderson Park Alliance (CAPA), a community-led organization committed to ensuring a vibrant, clean, activated, and welcoming park experience for all in the heart of Capitol Hill. CAPA currently partners with SPR to provide free or low-cost access to public rentals of the Cal Anderson Park Shelterhouse as part of the organization's "Good Vibes: Cal Anderson Park," a pilot program to support the Seattle community in feeling more safety, connection, and joy at the park.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2026		\$25,000
SPR	Recreation Facility Programs	00100-BO-PR-50000	2026		\$75,000



2026 COUNCIL BUDGET ACTION

**2026 COUNCIL BUDGET ACTION**

V2

ARTS-002-A

Increase ARTS by \$100,000 GF for a Black choreography showcase

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Mark Solomon, Joy Hollingsworth, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Arts and Culture (ARTS) by \$100,000 GF in 2026 (one-time) for an organization that empowers and supports Black artists, such as the Central District Forum for Arts and Ideas, to support a Black choreography showcase.

ARTS administers several grant programs, such as the Centering Art and Racial Equity (CARE) program, to support artists and cultural spaces in Seattle. ARTS is currently reviewing applications to distribute \$2.2 million in 2026 program funding for CARE. ARTS received 320 applications and are anticipating funding between 240 and 320 grants to artists and organizations.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2026		\$100,000

**2026 COUNCIL BUDGET ACTION**

V1

ARTS-003-B

Increase ARTS by \$300,000 GF for theater upgrades

SPONSORS

Robert Kettle, Joy Hollingsworth, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(300,000)	
Total Budget Balance Effect	\$(300,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Arts and Culture by \$300,000 GF (one-time) for infrastructure improvements to nonprofit theatres dedicated to experiences and spaces that champion film discovery and arts education such as Seattle International Film Festival venues, for accessibility and safety improvements, expansion of youth programming, and facility improvements.

ARTS administers several grant programs, such as the Centering Art and Racial Equity (CARE) grant program to support artists and cultural spaces in Seattle. ARTS is currently reviewing applications to distribute \$2.2 million in 2026 program funding for CARE. ARTS received 320 applications and is anticipating funding between 240 and 320 grants to artists and organizations.

ARTS also administers the Cultural Facilities Fund to support Seattle arts, heritage, cultural, and arts-service organizations with facility projects that create greater access for those who have been (and are) inequitably excluded from owning, managing, and leasing property. This program is funded at \$400,000, and ARTS has convened a community review panel to review 88 applications for this funding.

Typical awards for both programs average between \$1,000 and \$10,000.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2026		\$300,000

2026 COUNCIL BUDGET ACTION

**2026 COUNCIL BUDGET ACTION**

V2

ARTS-005-A

Increase ARTS by \$200,000 GF to fund venue improvements for cultural film venues

SPONSORS

Sara Nelson, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Robert Kettle, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Office of Arts and Culture (ARTS) budget by \$200,000 GF (one-time) for venue improvements for an organization dedicated to cultural storytelling, such as Tasveer, a nonprofit focused on South Asian film. Tasveer recently purchased the former Ark Lodge Cinema building in Columbia City with funding provided by Doors Open.

ARTS administers several competitive grant programs, such as the Centering Art and Racial Equity (CARE) grant program to support artists and cultural spaces in Seattle. ARTS is currently reviewing applications to distribute \$2.2 million in 2026 program funding for CARE. ARTS received 320 applications, and are anticipating funding between 240 and 320 grants to artists and organizations.

ARTS also administers the Cultural Facilities Fund to support Seattle arts, heritage, cultural, and arts-service organizations with facility projects that create greater access for those who have been (and are) inequitably excluded from owning, managing, and leasing property. This program is funded at \$400,000, and ARTS has convened a community review panel to review 88 applications for this funding.

Typical awards for both programs average between \$1,000 and \$10,000.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2026		\$200,000

**2026 COUNCIL BUDGET ACTION**

V2

ARTS-006-A

Increase ARTS by \$90,000 GF for Brewery District murals through Hope Corps Program

SPONSORS

Dan Strauss, Mark Solomon, Joy Hollingsworth, Robert Kettle, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(90,000)	
Total Budget Balance Effect	\$(90,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Arts and Culture (ARTS) by \$90,000 GF (one-time) for murals in the Ballard Brewery District as part of the Hope Corps program.

The Hope Corps program supports Seattle's creative workforce by funding job opportunities that also contribute to the well-being and revitalization of Seattle's diverse communities. The program has received one-year extensions every year since its inception and has delivered numerous creative activations throughout the city. The 2026 Proposed Budget adds \$350,000 to make Hope Corps permanent. This Council Budget Amendment (CBA) would increase that by \$90,000 for murals in the Ballard Brewery District in partnership with local business owners.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2026		\$90,000

**2026 COUNCIL BUDGET ACTION**

V1

ARTS-007-D

Increase ARTS by \$400,000 GF to support the fabrication and installation of the Sadako Renewal Project and impose a proviso

SPONSORS

Maritza Rivera, Joy Hollingsworth, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(400,000)	
Total Budget Balance Effect	\$(400,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Arts and Culture (ARTS) by \$400,000 GF (one-time) for support for a project that will replace previously stolen or vandalized art in public space in Seattle, such as the Sadako Renewal Project.

The Sadako Renewal Project is a community-led effort to replace a bronze statue, stolen in 2024, which memorialized Sadako Sasaki, a 12-year-old girl who died of cancer likely caused by the bombing of Hiroshima. The statue was located in Peace Park.

The Sadako Renewal Project has selected artist Saya Moriyasu to create the replacement artwork and this funding is intended to solely go toward the fabrication, and installation of this piece.

This CBA would impose the following proviso:

"Of the appropriation in the 2026 budget for the Office of Arts and Culture, \$400,000 is appropriated solely for the fabrication, and installation of an artwork that will replace previously stolen or vandalized art in public space in Seattle, such as the Sadako Renewal Project, and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Public Art	00100-BO-AR-2VMA0	2026		\$400,000

2026 COUNCIL BUDGET ACTION

**2026 COUNCIL BUDGET ACTION**

V2

ARTS-008-A

Increase ARTS by \$190,000 GF to archive and preserve the historically significant Black Scholar Journal

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Mark Solomon, Joy Hollingsworth, Robert Kettle, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(190,000)	
Total Budget Balance Effect	\$(190,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Arts and Culture (ARTS) by \$190,000 GF in 2026 (one-time) for an organization that functions as a community library and gathering space focused on social justice, ethnic studies, and liberation movements, such as Estelita's library, to purchase, archive, and preserve the historically significant Black Scholar Journal from the University of Washington.

ARTS administers several grant programs, such as the Centering Art and Racial Equity (CARE) grant program, to support artists and cultural spaces in Seattle. ARTS is currently reviewing applications to distribute \$2.2 million in 2026 program funding for CARE. ARTS received 320 applications, and is anticipating funding between 240 and 320 grants to artists and organizations.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2026		\$190,000

**2026 COUNCIL BUDGET ACTION**

V1

ARTS-009-B

Decrease ARTS by \$1.5 million Arts and Culture Fund and increase ARTS by \$1.5 million Arts and Culture Fund to make arts-related appropriations to SPR and CEN one-time and create corresponding transactions in SPR and CEN

SPONSORS

Alexis Mercedes Rinck, Joy Hollingsworth, Dan Strauss

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Amendment (CBA) would provide a technical correction to the Office of Arts and Culture (ARTS) 2026 Proposed Budget, making Admission Tax transfers to Seattle Parks and Recreation (SPR) and Seattle Center (CEN) one-time instead of ongoing.

In the 2025 Adopted Budget, Council acted to retain ARTS' sole authority to administer expenditures from the Admissions Tax, instead of allowing direct appropriations of Admission Tax revenues to other departments. According to Seattle Municipal Code 5.40.120, Admissions Tax revenues must be appropriated to ARTS to support arts-related programming.

Prior to the 2025 Adopted Budget, Seattle Center received \$460,000 in Arts and Culture Fund ongoing to support the Festal program. In the 2025 Adopted Budget and the 2026 Endorsed Budget, an additional \$1.5 million Arts and Culture Fund was appropriated to ARTS to distribute to Seattle Parks and Recreation (SPR) and Seattle Center (CEN) on an ongoing basis for the following arts-related programs:

Art in the Parks - \$444,458
Downtown Buskers - \$224,000
PARKS Teen Performing Arts - \$231,857

SPR TOTAL: \$900,315

Seattle Center Folklife - \$400,797
Seattle Center Winterfest - \$222,122

CEN TOTAL: \$622,919

**2026 COUNCIL BUDGET ACTION**

This ongoing appropriation is constraining the Arts and Culture Fund financial plan in future years and could be considered inconsistent with Council's previous actions to allow ARTS to retain more control over Admissions Tax revenues. This CBA would not prevent these appropriations to SPR and CEN from being renewed in the 2027 budget and beyond, using Arts and Culture Fund or another fund source. This CBA would not change the baseline Arts and Culture Fund appropriation for Festal.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2026		\$(1,523,234)
CEN	Campus	00100-BO-SC-60000	2026		\$400,797
CEN	Campus	11410-BO-SC-60000	2026	\$(622,919)	\$(622,919)
SPR	Departmentwide Programs	00100-BO-PR-30000	2026		\$224,000
SPR	Recreation Facility Programs	00100-BO-PR-50000	2026		\$654,417
SPR	Departmentwide Programs	10200-BO-PR-30000	2026	\$(224,000)	\$(224,000)
SPR	Recreation Facility Programs	10200-BO-PR-50000	2026	\$(396,857)	\$(396,857)

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2026		\$1,523,234
CEN	Campus	00100-BO-SC-60000	2026		\$(400,797)
CEN	Campus	11410-BO-SC-60000	2026	\$622,919	\$622,919
SPR	Departmentwide Programs	00100-BO-PR-30000	2026		\$(224,000)
SPR	Recreation Facility Programs	00100-BO-PR-50000	2026		\$(654,417)
SPR	Departmentwide Programs	10200-BO-PR-30000	2026	\$224,000	\$224,000
SPR	Recreation Facility Programs	10200-BO-PR-50000	2026	\$396,857	\$396,857

**2026 COUNCIL BUDGET ACTION**

V1

ARTS-010-A

Increase ARTS by \$50,000 GF for procurement and archival of Black artifacts

SPONSORS

Joy Hollingsworth, Mark Solomon, Dan Strauss

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Office of Arts and Culture (ARTS) budget by \$50,000 GF (one-time) for an organization that preserves, collects and shares the history of African Americans by procuring Black artifacts for archival purposes, such as the Black Heritage Society of WA.

The Black Heritage Society of WA documents the culture and heritage of Black people statewide and works with Museum of History and Industry for archival work in Seattle.

ARTS administers several competitive grant programs, such as the Centering Art and Racial Equity (CARE) grant program to support artists and cultural spaces in Seattle. ARTS is currently reviewing applications to distribute \$2.2 million in 2026 program funding for CARE. ARTS received 320 applications and is anticipating funding between 240 and 320 grants to artists and organizations.

ARTS also administers the Cultural Facilities Fund to support Seattle arts, heritage, cultural, and arts-service organizations with facility projects that create greater access for those who have been (and are) inequitably excluded from owning, managing, and leasing property. This program is funded at \$400,000 and ARTS has convened a community review panel to review 88 applications for this funding.

Typical awards for both programs average between \$1,000 and \$10,000.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2026		\$50,000

2026 COUNCIL BUDGET ACTION

**2026 COUNCIL BUDGET ACTION**

V1

ARTS-011-A

Increase ARTS by \$100,000 GF for arts installations at storefronts in the vicinity of the Langston Hughes Performing Arts Institute

SPONSORS

Joy Hollingsworth, Mark Solomon, Dan Strauss

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action would increase proposed appropriations to the Office of Arts and Culture (ARTS) by \$100,000 GF (one-time) for an organization that works to strengthen and advance Black arts and culture in the Central District, such as LANGSTON, to develop arts installations at vacant storefronts in the neighborhood surrounding the Langston Hughes Performing Arts Institute.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Creative Placemaking	00100-BO-AR-VA170	2026		\$100,000

**2026 COUNCIL BUDGET ACTION**

V2

CARE-001-A

Increase CARE by \$200,000 GF for software upgrades

SPONSORS

Robert Kettle, Mark Solomon, Dan Strauss, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Community Assisted Response and Engagement (CARE) department by \$200,000 GF in 2026 for software technology acquisitions and ongoing subscriptions to improve data visibility and coordination between CARE and other public safety entities in the City.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
CS	911 Call Response	00100-BO-CS-10000	2026		\$200,000

**2026 COUNCIL BUDGET ACTION**

V2

CARE-002-A

Proviso \$579,000 GF in CARE for 911 call takers to address non-emergency line wait times

SPONSORS

Maritza Rivera, Rob Saka, Mark Solomon, Joy Hollingsworth, Debora Juarez, Robert Kettle, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$579,000 GF in the Community Assisted Response and Engagement (CARE) department for 911 call taker staffing to prioritize non-emergency calls with the intention to decrease non-emergency line wait times. Funding for 4.0 FTE in CARE was appropriated by Council in 2025 for this purpose, and this proviso is intended to effectuate the intent of the 2025 add.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Community Assisted Response and Engagement department's 2026 budget for the 911 Call Response Budget Summary Level (CARE-BO-CS-10000), \$579,000 is appropriated solely for 911 call taker staffing to prioritize non-emergency calls with the intention to decrease non-emergency line wait times, and may be spent for no other purpose."

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V1

CARE-003-B

Increase CARE by \$21 million GF and \$2 million JumpStart Fund and 1.0 FTE Senior Planner and decrease HSD by \$23 million and 1.0 FTE Senior Planner to transfer contracting for WDC, LEAD, Co-LEAD

SPONSORS

Robert Kettle, Mark Solomon, Debora Juarez, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would decrease appropriations in the Human Services Department (HSD) by \$21 million GF and \$2 million JumpStart Fund, and would increase appropriations in the Community Assisted Response and Engagement (CARE) department by the same amounts and transfer 1.0 FTE Senior Planner position from HSD to CARE to transfer oversight of the LEAD, Co-LEAD, and Third Avenue Project (TAP) contracts from HSD to CARE. CARE will provide policy and operational oversight on these investments. Service levels will not be impacted. This change will align the LEAD, Co-LEAD, and TAP contracts with the CARE's mission and support public safety efforts throughout Seattle.

This is an ongoing proposal across the programs and fund sources outlined below:

LEAD 2026 GF \$12,697,00
Co-LEAD 2026 GF \$6,513,000
TAP 2026 GF \$1,616,000 2026 JumpStart Fund \$1,987,000
FTE Transfer 2026 GF \$176,400

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
CS	911 Call Response	00100-BO-CS-10000	2026		\$21,001,799
CS	911 Call Response	14500-BO-CS-10000	2026		\$1,987,000
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2026		\$(21,001,799)

**2026 COUNCIL BUDGET ACTION**

HSD	Supporting Safe Communities	14500-BO-HS-H4000	2026		\$(1,987,000)
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POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
CS	00100-BO-CS-10000	2026	Planning and Development Specialist,Senior-BU	1	1.0
HSD	00100-BO-HS-H4000	2026	Planning and Development Specialist,Senior-BU	-1	-1.0

2026 STATEMENT OF LEGISLATIVE INTENT

V2

CARE-004S-A

Request that CARE provide information on training

SPONSORS

Maritza Rivera, Rob Saka, Mark Solomon, Debora Juarez, Robert Kettle, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Community Assisted Response and Engagement (CARE) department report on its training practices and protocols for the CARE Community Crisis Responder (CCR) team members to date. This report shall include information detailing: how the training has been performed to date; how training will change with the advent of sole-source dispatch; and what evidence-based approaches are used regarding crisis response, de-escalation, outreach, and referrals.

Responsible Council Committee(s): Public Safety

DUE DATE: April 1, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V2

CARE-005S-A

Request that CARE report on outcomes

SPONSORS

Maritza Rivera, Mark Solomon, Joy Hollingsworth, Debora Juarez, Robert Kettle, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Community Assisted Response and Engagement (CARE) department provide a report describing the following:

1. The status of the creation of a publicly accessible ongoing online dashboard, originally requested in 2024, providing information on Community Crisis Responder (CCR) teams. The dashboard shall include details of CCR dispatches, responses, resolutions, and other relevant outcome data, and shall be regularly updated;
2. Information describing the specific benefits that CARE CCR response provided; and,
3. Details of CARE's service integration and with partner agencies.

This report should be submitted to the Public Safety Committee and the Central Staff Director by April 1, 2026. The Council additionally requests that a follow-up update report on the above items be provided October 1, 2026.

Responsible Council Committee(s): Public Safety

DUE DATE: April 1, 2026

**2026 COUNCIL BUDGET ACTION**

V2

CBO-001-A

Errata Corrections to the Proposed Budget and CIP

SPONSORS**Budget Committee****BALANCING SUMMARY**

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would correct errors in appropriations and revenues for the 2026 Proposed Budget. Also, this CBA would correct seven project pages in the 2026 - 2031 Proposed Capital Improvement Program (CIP). The City Budget Office (CBO) and Central Staff identified these errata after transmittal to the City Council. The net effect of these corrections would have no impact on budget balancing.

The corrections included in this CBA by department include:

Seattle Center (CEN)

Corrections to resource amounts for each year from 2026 - 2031 in the McCaw Hall Asset Preservation CIP (MC-SC-S0303) for Real Estate Excise Tax I (REET I), Miscellaneous Revenues, and Private Funding/Donations. See Attachment A.

Seattle Information Technology Department (ITD)

Corrections to 2029 resource amounts for the Data and Telephone Infrastructure CIP project (MC-IT-C3500). See Attachment B.

Seattle Department of Transportation (SDOT)

Changing the title of CIP project MC-TR-C155 from "Council District Fund" to "District Project Fund" on the CIP project page. See Attachment C

Seattle Public Utilities (SPU)

Corrections to several CIP project pages to complete information that was inadvertently omitted including project descriptions, locations, project numbers and the like. See Attachments D through G.

Attachments:

Attachment A: McCaw Hall Asset Preservation. Project Number: MC-SC-S0303

Attachment B: Data and Telephone Infrastructure. Project Number: MC-IT-C3500

**2026 COUNCIL BUDGET ACTION**

Attachment C: Council District Fund. Project Number: MC-TR-C155

Attachment D: Myrtle Reservoir Seismic. Project Number MC-SU-C1410

Attachment E: Maple Leaf Reservoir Seismic. Project Number MC-SU-C1411

Attachment F: South Park Stormwater Program. Project Number MC-SU-C3806A

Attachment G: Cybersecurity. Project Number MC-SU-C5408

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
CEN	McCaw Hall Capital Reserve	30010-BC-SC-S0303	2026		
ITD	Capital Improvement Projects	50410-BC-IT-C0700	2026		

**2026 COUNCIL BUDGET ACTION**

V1

CBO-002-A

Resources for balancing purposes; decrease \$500,000 GF in OED for Business Climate Assessment; replace \$550,000 GF with \$550,000 Transportation Fund in SDOT

SPONSORS**Budget Chair****BALANCING SUMMARY**

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$1,050,000	
Other Funds	\$(550,000)	
Total Budget Balance Effect	\$500,000	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would make the following adjustments to provide a total of \$1,050,000 GF for balancing purposes:

(1) Decrease \$500,000 GF (one-time) in the Office of Economic Development (OED), eliminating funding for a Business Climate Assessment. This action would make \$500,000 GF available for other purposes.

(2) Replace \$550,000 GF (one-time) with \$550,000 Transportation Fund in the Seattle Department of Transportation (SDOT). This funding in the Transportation Fund reflects increased Commercial Parking Tax revenue in 2025 and 2026, reported as part of the October revenue forecast. This action would make \$550,000 GF available for other purposes. The resulting change to SDOT's budget would still meet the 2024 Transportation Levy minimum requirement of \$52,059,240 GF appropriations in SDOT.

ATTACHMENT: No**TRANSACTIONS - ONE-TIME**

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Leadership and Administration	00100-BO-ED-ADMIN	2026		\$(500,000)
SDOT	Maintenance Operations	00100-BO-TR-17005	2026		\$(550,000)
SDOT	Maintenance Operations	13000-BO-TR-17005	2026		\$550,000

2026 COUNCIL BUDGET ACTION

2026 STATEMENT OF LEGISLATIVE INTENT

V1

CBO-100S-A

Request that CBO and Council Central Staff develop a report that summarizes shared terms and concepts around sustainable budgeting and the calculations that define sustainable budget decisions

SPONSORS

Dan Strauss, Joy Hollingsworth, Robert Kettle

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that Central Staff and the City Budget Office (CBO) collaborate to create shared and easily understood definitions of the variables and factors that contribute to the structural budget deficit, to provide a clear 'road map' to fiscal sustainability. Such a road map would build on the Council's recent commitment to budget reform. As the City grappled with the fiscal disruptions and high levels of uncertainty from the Covid -19 pandemic, this work began in 2021 with RES 31954, the single-year budget resolution, which recognized during a time of great economic uncertainty that prior assumptions of rapid economic growth no longer applied, and that enhanced forward looking fiscal and economic projections would be needed to help guide the way to the City's 'new normal'.

The work continued in 2023 with the Fiscal Transparency Program (ORD 126962 and RES 32116), which built on and strengthened those initial financial planning and reporting requirements, by way of including long term impacts in fiscal notes, requiring publicly available assumptions in the GF financial plan and requiring more frequent updates to the plan as new information became available, and strengthening the City Budget Director's intra-year budget transfer authority to minimize year-end budget exceptions.

The work is anticipated to culminate in 2026 with the requirements in ORD 127259, the business and occupations tax restructure ordinance passed in August 2025, which mandate that, beginning with the fall 2026 budget process, the GF and JumpStart Fund (JSF) financial plans reflect balanced (revenues equal to or greater than expenditures) projections in future years.

The report requested by this SLI would be a compact guide of definitions and shared terms that builds on this prior work and incorporates the expectations of ORD 127259 by way of serving as a 'Readers Digest' of fiscal sustainability to help the City Council and Mayor clearly navigate the difficult trade-offs that will be necessary on path to sustainable GF and JSF budgets during the 2027- 2028 budget process. This work would naturally define the financial interrelationship between the GF and JSF in explaining sustainability challenges, and would cover factors like the role of underspend and other assumptions in out-year expenditure and revenue projections and the appropriate level of fiscal data necessary to explain complex concepts clearly to facilitate decision-making.

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

DUE DATE: May 15, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

2026 STATEMENT OF LEGISLATIVE INTENT

V1

CBO-110S-A

Request that CBO report on emergency response data for permanent supportive housing sites

SPONSORS

Sara Nelson, Mark Solomon, Robert Kettle

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the City Budget Office (CBO) report on emergency response data associated with Seattle's 61 Permanent Supportive Housing (PSH) sites.

The CBO Innovation and Performance Team should work with the Seattle Police Department (SPD), the Seattle Fire Department (SFD), and the Community Assisted Response and Engagement (CARE) Department to collect and collate 911-call data to produce an Emergency Response Impact Report for the year 2025. The Report should provide a monthly breakout of 911 calls for each PSH site, include information on the nature of 911 calls received from each PSH site, a breakout of calls from the site and its immediate vicinity; the time of day, day of the week, and other trend information; and should also indicate the type of response received from SPD, SFD, and/or CARE including the kind of unit (e.g., Aid Car or Medic One Unit), number of units and length of time spent responding. The Council also requests that the site-specific information for each PSH site be forwarded by the Office of Housing to the operating organization of that site.

Responsible Council Committee(s): Public Safety

DUE DATE: April 1, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V1

DEEL-001S-A

Request that DEEL report on Council priorities in the Implementation and Evaluation Plan

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Dan Strauss

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Department of Education and Early Learning (DEEL) incorporate Council priorities that have not already been incorporated in the list of items proposed to be included in the forthcoming Implementation and Evaluation (I&E) Plan for the Families, Education, Preschool, and Promise (FEPP) Levy. The SLI further requests that DEEL provide a thorough explanation of whether and to what extent these specific Council priorities are reflected in the I&E Plan, and how the department came to its decisions, including data analysis and community engagement conducted regarding Council priorities.

Background

Earlier this year, Council passed Ordinance 127238 (FEPP Levy Ordinance), which submitted a proposition to voters to renew and expand FEPP Levy investments, with a property tax levy generating approximately \$1.3 billion over six years. The Ordinance outlines four broad categories of education support services to be funded: early childhood; K-12 student supports; K-12 health and safety; and college and career supports. The FEPP Levy Ordinance also requires that all Levy funds be spent in accordance with the terms of an I&E Plan, anticipated to be transmitted to Council in March 2026.

The 2026 Proposed Budget proposes appropriations using the assumptions and cost estimates contained in Attachment A to this SLI. These assumptions and cost estimates will serve as the basis for the I&E Plan development, and represent an initial proposal as to what will be included in the forthcoming I&E Plan. During the I&E Plan development, community and partner stakeholders will be asked to speak to strategies, programs and activities regarding the line items in Attachment A.

Council recognizes that, consistent with the FEPP Levy Ordinance Section 2.A, proceeds from the FEPP Levy will be prioritized to invest in Seattle's children, youth, and families to increase affordability of and equitable access to: childcare and preschool; academic, health, and safety supports for K-12 students, including expanded learning opportunities; comprehensive support services; and college and career pathways.

In addition to the items currently listed in the I&E Plan cost assumptions, Council requests that DEEL incorporate the following into the development of the I&E Plan:

Early Childhood Supports

- A feasibility study to explore universal citywide preschool; and
- A pilot program to subsidize preschool costs for working families in neighborhoods where Seattle

2026 STATEMENT OF LEGISLATIVE INTENT

Preschool Program slots are not available.

K-12 Supports

- Safety investments that prioritize addressing the root causes of violence and nonpunitive approaches, including but not limited to restorative practices;
- Afterschool programming for at-risk youth; and
- Food assistance.

College and Career Supports

- Support for foster care youth transitioning to adulthood;
- Support for public sector careers, such as those with the Seattle Fire Department or Seattle Police Department; and
- Support for information technology careers that utilize in artificial intelligence (AI), coding, software engineering, and computer programming languages in high demand by major technology sector employers around the region.

These items listed above are not intended to be an exhaustive list of all Council priorities for the FEPP Levy, and the department should articulate how the priorities identified above fit within the context of other priorities expressed by stakeholders during the course of the I&E Plan development.

Responsible Council Committee(s): Libraries, Education & Neighborhoods

DUE DATE: March 16, 2026

DEEL 2026 Proposed Budget and FEPP Summary

Investment	Program	Activity	Dept	2025 Adopted Budget (All Funds - Less Grants)	2026 Proposed Budget (Less Grants) ¹	Estimated FEPP Year 1 (26-27 SY)	Estimated FEPP 6-Year Total	Est. # Served 26-27 SY ²	Notes/Comments
Early Childhood	Childcare	Childcare Assistance Program	DEEL	\$5,506,913	\$9,993,799	\$15,786,679	\$91,258,381	1,400	
		Childcare Health Consultation	DEEL	\$1,043,436	\$1,840,452	\$1,243,436	\$8,043,054	150	Sites. See also Childcare Health Consultation under SPP
		Homeless Childcare Subsidies	DEEL	\$400,000	\$449,994	\$499,988	\$3,234,126	250	Monthly Vouchers
		Program Labor	DEEL	\$3,251,817	\$2,670,459	\$3,416,327	\$18,467,782	N/A	
	Childcare Workers	Childcare Worker Supports	DEEL	\$0	\$2,750,000	\$2,750,000	\$18,471,452	5,000	
	Prenatal-to-3	Developmental Bridge	DEEL	\$523,400	\$614,844	\$614,844	\$3,977,063	150	
		Nurse Family Partnership	DEEL	\$2,735,504	\$2,902,096	\$2,902,096	\$18,771,946	400	
		PN-3 Community Grants	DEEL	\$1,500,000	\$0				SBT-funded, never FEPP; 2025 budget funds grants through 2027
		ParentChild+	DEEL	\$1,527,805	\$1,475,326	\$1,475,326	\$9,543,013	230	
	Seattle Preschool Program (SPP)	Childcare Health Consultation	DEEL	\$2,029,513	\$1,505,298	\$2,103,489	\$14,763,281	110	Sites. See also Childcare Health Consultation under Childcare
		Program Labor	DEEL	\$7,687,613	\$8,834,535	\$8,395,067	\$56,388,752	N/A	
		Classrooms and Supports	DEEL	\$43,373,133	\$50,055,949	\$54,600,661	\$382,008,016	2,600	Includes all program models (incl. summer and extended day)
		SPP Dual Language	DEEL	\$220,475	\$276,838	\$336,789	\$3,959,304	486	Included in 2,600 served
		SPP Evaluation	DEEL	\$1,236,277	\$629,406				
		SPP Quality Teaching	DEEL	\$3,638,034	\$2,559,560	\$2,320,983	\$15,013,068	160	Classrooms
	Reserve	Cost and Risk Reserve	DEEL		\$1,002,237	\$2,004,475	\$14,345,287	N/A	
Early Childhood Total				\$74,673,919	\$87,560,793	\$98,450,160	\$658,244,525		
	Health Centers	Health Centers & Expansion	DEEL	\$9,603,480	\$9,891,585	\$10,037,765	\$83,716,716	17,750	
		Labor & Evaluation for Mental Health	DEEL	\$380,000	\$420,000	\$630,934	\$2,985,832	N/A	
		Mental Health Staffing Supports	DEEL	\$5,200,000	\$5,900,000	\$8,863,119	\$41,125,237	2,200	

DEEL 2026 Proposed Budget and FEPP Summary

Investment	Program	Activity	Dept	2025 Adopted Budget (All Funds - Less Grants)	2026 Proposed Budget (Less Grants) ¹	Estimated FEPP Year 1 (26-27 SY)	Estimated FEPP 6-Year Total	Est. # Served 26-27 SY ²	Notes/Comments
K-12 Health & Safety	Mental Health	In-Person: Community Hub	DEEL	\$2,400,000	\$2,400,000	\$3,605,337	\$16,729,021	TBD	Summer/Fall 2025 pilot in progress
		Universal Screening	DEEL	\$1,500,000	\$1,500,000	\$2,253,335	\$10,455,950	3,600	
		Reach Out - Awareness & Outreach	DEEL	\$560,000	\$528,121	\$841,245	\$3,903,055	N/A	
		Telehealth	DEEL	\$3,860,000	\$3,620,000	\$5,342,272	\$24,788,266	4,580	
	Safety	HSD School Safety	HSD	\$4,250,000	\$2,338,704	\$4,677,408	\$30,339,827	HSD	See also HSD School Safety under K-12 Youth Supports
		School Safety in or around schools	DEEL		\$1,213,273	\$2,426,545	\$16,298,841	Pending I&E Plan	
	Reserve	Cost and Risk Reserve	DEEL		\$384,520	\$769,040	\$4,751,510	N/A	
K-12 Health and Safety Total				\$27,753,480	\$28,196,203	\$39,447,000	\$235,094,255		

DEEL 2026 Proposed Budget and FEPP Summary

Investment	Program	Activity	Dept	2025 Adopted Budget (All Funds - Less Grants)	2026 Proposed Budget (Less Grants) ¹	Estimated FEPP Year 1 (26-27 SY)	Estimated FEPP 6-Year Total	Est. # Served 26-27 SY ²	Notes/Comments
K-12 Youth Supports	Expand. Learning Opp	Expanded Learning Opportunities	DEEL	\$29,013,962	\$31,850,291	\$31,483,107	\$204,452,993	19,000	
		Educator Pathways	DEEL	\$1,101,886	\$405,893				
	HSD Programs	Afterschool & Summer Meals	HSD	\$99,119	\$102,185	\$102,185	\$659,908	HSD	
		Funding for Community Based Organizations (CBOs)	HSD	\$1,121,656	\$1,156,346	\$1,156,346	\$7,467,654	HSD	
		Supporting Youth for Success	HSD	\$3,723,569	\$4,228,945	\$4,228,946	\$26,354,037	HSD	2026 budget includes \$208K for contract inflation
		HSD School Safety ²	HSD		\$1,911,297	\$1,911,297	\$1,911,297	HSD	See also HSD School Safety under K-12 Health & Safety
		Behavioral Health Services	HSD	\$1,913,503	\$1,384,636	\$1,384,636	\$12,151,491	HSD	
	Parks Programs	Community Learning Centers	SPR	\$690,000	\$721,000	\$721,000	\$4,665,000	Parks	
		Environmental Learning for Youth	SPR		\$1,090,000	\$1,090,000	\$6,718,000	Parks	includes \$679K/year Council add
		Red Barn Ranch Outdoor Nature Program	SPR	\$600,000	\$600,000	\$600,000	\$3,883,000	Parks	
	Reserve	Cost and Risk Reserve	DEEL		\$821,226	\$1,355,881	\$7,371,823	Pending I&E Plan	
K-12 Youth Supports Total				\$38,263,695	\$44,271,819	\$44,033,398	\$275,635,203		

DEEL 2026 Proposed Budget and FEPP Summary

Investment	Program	Activity	Dept	2025 Adopted Budget (All Funds - Less Grants)	2026 Proposed Budget (Less Grants) ¹	Estimated FEPP Year 1 (26-27 SY)	Estimated FEPP 6-Year Total	Est. # Served 26-27 SY ²	Notes/Comments
College & Career	Seattle Promise	Path to Trades	DEEL		\$924,976	\$1,849,952	\$14,000,000	Pending I&E Plan	
		Path to UW	DEEL		\$167,503	\$335,006	\$2,198,917	105	
		Program Labor	DEEL	\$780,129	\$872,013	\$851,920	\$5,722,259	N/A	
		Core Components	DEEL	\$2,753,644	\$4,847,152	\$4,782,265	\$30,933,649	1,475	includes recipients of tuition and equity scholarships
		Equity Scholarships	DEEL	\$1,107,175	\$1,423,626	\$872,239	\$5,641,997		
		Student Tuition	DEEL	\$1,844,046	\$3,169,370	\$3,049,272	\$19,723,941		
	SYEP	Internships	DEEL		\$409,000	\$409,000	\$2,645,580	105	
	Reserve	Cost and Risk Reserve	DEEL		\$116,138	\$232,277	\$1,572,605	N/A	
College & Career Total				\$6,484,994	\$11,929,779	\$12,381,931	\$82,438,948		
Leadership & Admin	Central Rates	Central Rates	DEEL	\$2,403,814	\$2,569,361	\$2,704,210	\$19,343,997	N/A	
	Evaluation	Evaluation	DEEL	\$210,000	\$754,980	\$1,189,961	\$7,697,153	N/A	
	Admin Costs	DEEL Administrative Costs	DEEL	\$280,426	\$424,001	\$291,600	\$1,886,187	N/A	
	Staff Labor	Program Labor	DEEL	\$6,315,159	\$7,533,635	\$7,134,655	\$47,922,703	N/A	
	Reserve	Cost and Risk Reserve	DEEL		\$137,988	\$237,509	\$1,990,076	N/A	
Leadership & Administration Total				\$9,209,399	\$11,419,965	\$11,557,935	\$78,840,116		
Grand Total (w/Parks and HSD)				\$156,385,486	\$183,378,558	\$205,870,424	\$1,330,253,047		
Grand Total (DEEL Only)				\$143,987,639	\$169,845,445	\$189,998,606	\$1,236,102,833		

Notes

1. The 2026 Proposed includes a mixture of SY and CY investments; SY investments receive only 6 months of funding whereas CY investments receive 12 months.
2. Some students are counted in more than one category when receiving multiple services.
3. Due to a technical error, HSD School Safety is budgeted in both Health and Safety and Youth Supports in order to stay within the limits of the Fiscal Note.

2026 STATEMENT OF LEGISLATIVE INTENT

V3

DEEL-002S-A

Request that DEEL develop and report on specific, measurable data and outcomes for programs as part of the Implementation and Evaluation Plan

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth, Robert Kettle, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request the Department of Education and Early Learning (DEEL) to develop specific, measurable data and outcomes for programs as part of the Families, Education, Preschool, and Promise (FEPP) Levy Implementation and Evaluation (I&E) Plan. These include:

1. Data on childcare and preschool programs.
2. Expanded data and outcomes within the K-12 academic programs, school-based health centers, and mental health supports.
3. Data on the Seattle Promise Program – including, but not limited to, participation and graduation rates, and including Path to UW and Path to Trades.

The Council also requests quarterly reports regarding activities and outcomes related to FEPP investments to the Chair of the Council Committee overseeing DEEL.

Responsible Council Committee(s): Libraries, Education & Neighborhoods

DUE DATE: March 2, 2026

**2026 COUNCIL BUDGET ACTION**V1

DEEL-003-A

Proviso \$167,000 in DEEL for childcare navigation and support for unhoused children and their families

SPONSORS

Maritza Rivera, Joy Hollingsworth, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$167,000 in the Department of Education and Early Learning (DEEL) for childcare navigation and support for unhoused children and their families accessing childcare. This support for unhoused children and their families should include but not be limited to: identifying childcare programs, completing childcare applications, subsidy form assistance, play groups for sibling caregivers, and support for family events and strategic service planning. This funding is intended to be provided to an organization that has experience providing such services, such as the Allen Family Center or Mary's Place.

This CBA would impose the following proviso:

"Of the appropriations in the 2026 budget for the Seattle Department of Education and Early Learning, \$167,000 is appropriated solely for childcare navigation services and support for unhoused children and their families accessing childcare, and may be spent for no other purpose."

ATTACHMENT: No

2026 STATEMENT OF LEGISLATIVE INTENT

V2

DON-002S-A

Request that DON study and report on establishing a Black Advisory Council

SPONSORS

Joy Hollingsworth, Rob Saka, Mark Solomon, Maritza Rivera, Debora Juarez, Dan Strauss, Robert Kettle, Alexis Mercedes Rinck, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent would request that DON study and report to Council on the budgetary and legislative actions necessary to establish a Black Advisory Council. DON should consult with community organizations and leaders throughout the study. The study should support recommendations on matters including: purpose, membership, terms, appointment, compensation, and staffing. The history of the establishment of the Indigenous Advisory Council in 2021 may be informative to this study.

Responsible Council Committee(s): Libraries, Education & Neighborhoods

DUE DATE: June 1, 2026

**2026 COUNCIL BUDGET ACTION**

V2

DON-003-A

Increase DON by \$5,000 GF in the Neighborhood Matching Fund to support annual Halloween events for children

SPONSORS

Joy Hollingsworth, Rob Saka, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(5,000)	
Total Budget Balance Effect	\$(5,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action would increase proposed appropriations to the Department of Neighborhoods' (DON) Neighborhood Matching Fund by \$5,000 GF (one-time) to support annual Halloween events for children that happen in communities, such as Pridefest's Hilloween.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Grants	00100-BO-DN-I3400	2026		\$5,000

2026 STATEMENT OF LEGISLATIVE INTENT

V2

DON-004S-A

Request that DON inventory Black and African American Historic Buildings and Cultural Places

SPONSORS

Joy Hollingsworth, Rob Saka, Mark Solomon, Maritza Rivera, Debora Juarez, Dan Strauss, Robert Kettle, Alexis Mercedes Rinck, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent would request that Department of Neighborhoods (DON) inventory the historical Black and African American buildings and cultural places in the Black and African American community and deliver the inventory to Council by June 1, 2026. It is Council's intent that DON rely on community knowledge and resources that preserve the history and cultural meaning of the buildings and places to enrich the inventory. DON should consult with the Landmarks Preservation Board, the Review Committees of Seattle's Historic Districts, and leverage existing information sources including: the Landmarks List, the Landmarks Map, the Historic Resources Survey Database, and the materials from nomination and designation of Seattle Landmarks. The inventory should include for each building or place a description of its current physical condition and recommendations for renovation and restoration.

Responsible Council Committee(s): Libraries, Education & Neighborhoods

DUE DATE: June 1, 2026

**2026 COUNCIL BUDGET ACTION**

V2

DON-005-A

Increase DON by \$50,000 GF to support Seattle Renters' Commission

SPONSORS

Debora Juarez, Rob Saka, Joy Hollingsworth, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action would increase proposed appropriations to the Department of Neighborhoods (DON) by \$50,000 GF (one-time) to support the Seattle Renters' Commission including the creation of a strategic work plan to move priorities forward.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Building	00100-BO-DN-I3300	2026		\$50,000

**2026 COUNCIL BUDGET ACTION**

V1

DON-009-B

Increase DON by \$162,000 GF and 1.0 FTE for community engagement and outreach

SPONSORS

Debora Juarez, Rob Saka, Mark Solomon, Joy Hollingsworth, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(162,300)	
Total Budget Balance Effect	\$(162,300)	

CENTRAL STAFF SUMMARY

This Council Budget Action would increase proposed appropriations to the Department of Neighborhoods (DON) by \$162,000 GF and 1.0 FTE Planning and Development Specialist II for a Community Engagement Coordinator (CEC) position to serve in the north end of Seattle.

DON reports that The City of Seattle currently has four CECs covering different areas of the city based on geography – North, Central, Southeast, and West Seattle/South Park. They serve as liaisons between community members, community organizations, businesses, and the City of Seattle to ensure resources are made available and feedback is solicited and gathered. This CBA would increase the total number of CECs in DON to five and increase the number of CECs covering Council Districts north of the Ship Canal from one to two.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Building	00100-BO-DN-I3300	2026		\$162,300

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
DON	00100-BO-DN-I3300	2026	Planning and Development Specialist II	1	1.0

**2026 COUNCIL BUDGET ACTION**

V2

DON-010-A

Increase DON by \$100,000 GF for One Seattle Day of Service

SPONSORS

Dan Strauss, Rob Saka, Mark Solomon, Joy Hollingsworth, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Department of Neighborhoods (DON) by \$100,000 GF to support the One Seattle Day of Service. The 2026 Proposed Budget would transfer responsibilities for the One Seattle Day of Service from the Department of Finance and Administrative Services (FAS) to DON along with appropriations of \$250,000 GF. This CBA would increase that appropriation to a total of \$350,000.

ATTACHMENT: No

TRANSACTIONS - ONGOING

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

**2026 COUNCIL BUDGET ACTION**

V2

DON-011-A

Increase DON by \$100,000 GF for Local Government 101 education and awareness

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action would increase proposed appropriations to the Department of Neighborhoods' (DON) Neighborhood Matching Fund by \$100,000 GF for the Small Sparks program to support education and awareness matching grants, "local government 101," with the goal of engaging and informing constituents about the roles of local government branches, city departments and how the government works in general. The grants would support community councils, neighborhood, and other constituent groups in their efforts toward educating and informing residents

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Grants	00100-BO-DN-I3400	2026		\$100,000

**2026 COUNCIL BUDGET ACTION**

V2

FAS-001-A

Increase FAS by \$70,000 GF to install micromobility charging stations at Seattle City Hall

SPONSORS

Rob Saka, Joy Hollingsworth, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(70,000)	
Total Budget Balance Effect	\$(70,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations in the Department of Finance and Administrative Services (FAS) by \$70,000 GF (one-time) to support the installation of electric bicycle and electric wheelchair charging stations at Seattle City Hall. This CBA provides one-time funding to FAS to install electric bicycle and additional electric wheelchair charging stations at Seattle City Hall. The funding will support an assessment of feasibility, costs, and logistical requirements necessary to implement the installations. As part of the City's Americans With Disabilities Act (ADA) Title II program, FAS currently provides public access to electric wheelchair charging stations, including two at Seattle City Hall, two at Seattle Municipal Tower, and one mobile unit.

This proposed investment aligns with the City's goals to:

- Promote sustainable transportation by supporting the use of electric bicycles among employees and visitors.
- Improve accessibility and mobility for individuals who use electric wheelchairs or other mobility devices.
- Enhance City Hall's infrastructure to better serve a diverse and inclusive public.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FAS	Citywide Operational Services	00100-BO-FA-0001	2026		\$70,000

**2026 COUNCIL BUDGET ACTION**

V1

FAS-002-A

Increase FAS by \$250,000 GF to support WMBE stabilization and technical assistance

SPONSORS

Sara Nelson, Rob Saka, Joy Hollingsworth

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Department of Finance and Administrative Services (FAS) by \$250,000 GF (one-time) to provide stabilization and technical assistance services to Women and Minority-Owned Businesses (WMBEs) at risk of displacement due to recent federal changes to the Disadvantaged Business Enterprise (DBE) and Airport Concessions DBE (ACDBE) programs. The funding will be directed to a qualified community-based organization, such as Tabor100, with demonstrated experience supporting WMBEs in navigating public contracting and certification processes.

The Trump administration recently implemented significant changes to the Disadvantaged Business Enterprise (DBE) and Airport Concessions DBE (ACDBE) programs that directly affect how businesses qualify for federal contracting opportunities. These changes shift the programs away from race- and gender-based presumptions of disadvantage, moving instead to a race-neutral, individualized standard. The U.S. Department of Transportation (DOT) recently issued an Interim Final Rule that:

- Removes the automatic presumption that individuals from certain racial or gender groups are socially and economically disadvantaged.
- Requires all applicants, regardless of race or gender, to individually prove their disadvantage through a detailed personal narrative and financial documentation
- Mandates reevaluation of all currently certified DBEs, potentially leading to decertification if firms cannot meet the new individualized criteria.
- Follows broader federal actions to roll back Diversity, Equity, and Inclusion (DEI) programs, including executive orders directing agencies to pause or terminate race- and gender-conscious contracting and grant initiatives.

These changes may impose increased administrative burden on small and under-resourced firms, which may lack the capacity to navigate the new requirements. This funding would provide application and technical assistance to help WMBEs navigate the new federal requirements, maintain certification, and remain competitive for public contracts—ultimately serving as a stabilization strategy to prevent business loss and displacement.



2026 COUNCIL BUDGET ACTION

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FAS	Public Services	00100-BO-FA-0005	2026		\$250,000

**2026 COUNCIL BUDGET ACTION**

V1

FG-002-A

Increase FG by \$200,000 for Historic Benson Trolley preservation & relocation

SPONSORS

Dan Strauss, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to Finance General (FG) by \$200,000 to support preservation of the George Benson Waterfront Streetcar trolleys. These historic trolleys were previously operated on the Waterfront Streetcar Line and are stored in Anacortes and cared for by the nonprofit Friends of the Benson Trolleys. The storage agreement is ending and without City support, the trolleys may be sold out of state. The funding would go towards planning, relocation, and the preservation efforts of maintaining the trolleys in Seattle.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	00100-BO-FG-2QD00	2026		\$200,000

**2026 COUNCIL BUDGET ACTION**V1

FG-003-B

Increase FG by \$900,000 GF for preservation of sites related to the history of the Seattle Chapter of the Black Panther Party

SPONSORS

Dan Strauss, Rob Saka, Mark Solomon, Joy Hollingsworth, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(900,000)	
Total Budget Balance Effect	\$(900,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Finance General (FG) by \$900,000 GF (one-time) for projects to preserve historic properties related to the history of the Black Panther Party Seattle Chapter, including administrative costs related to such projects, such as the Seattle Black Panther Legacy Group's project to secure and restore the Dixon Family Home as both a heritage site and a community gallery. Funding will be provided in exchange for appropriate public benefits.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	00100-BO-FG-2QD00	2026		\$900,000

**2026 COUNCIL BUDGET ACTION**

V1

FG-005-A

Increase FG by \$500,000 GF for repairs and renovations to inclusive, neighborhood gathering places

SPONSORS

Rob Saka, Mark Solomon, Debora Juarez, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action would increase appropriations to Finance General by \$500,000 GF (one-time) to support construction and renovation of buildings and structures serving diverse communities that provide inclusive, neighborhood gathering places such as the Highland Park Improvement Club. The Council anticipates receiving public benefits in return for this funding such as hosting neighborhood meetings, arts and cultural events, emergency preparedness activities, food distribution sites and mutual aid efforts.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

**2026 COUNCIL BUDGET ACTION**

V2

FG-006-A

Increase FG by \$675,000 ATSC Fund and impose a proviso

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth, Maritza Rivera, Robert Kettle, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(675,000)	
Total Budget Balance Effect	\$(675,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Finance General (FG) by \$675,000 Automated Traffic Safety Camera (ATSC) Fund for traffic camera citation enforcement activities and impose a proviso. Funds appropriated by this CBA are intended for potential use by the City Attorney's Office and/or the Seattle Municipal Court for staffing and operational costs associated with anticipated increases to automated traffic camera citation enforcement activities.

This Council Budget Action would impose the following proviso:

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

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	18500-BO-FG-2QD00	2026		\$675,000

**2026 COUNCIL BUDGET ACTION**

V1

FG-007-A

Increase FG by \$1.35 million GF to support future Council directed community investments

SPONSORS

Joy Hollingsworth, Mark Solomon, Dan Strauss

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(1,350,000)	
Other Funds	\$0	
Total Budget Balance Effect	\$(1,350,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Finance General (FG) by \$1.35 million GF (one-time) to support programs and projects that will be identified through a future Council Ordinance. The funds will be temporarily appropriated to FG and transferred to a new, stand-alone City fund named the Central District and Southeast Seattle Reinvestment Fund upon enactment of companion legislation currently under development. This legislation is anticipated to be reviewed by the Select Budget Committee during final budget deliberations. Appropriations from the new fund to specific programs and projects will be authorized through a future ordinance, following the Council's development of appropriate policy frameworks and distribution mechanisms.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2026		\$1,350,000
FG	General Purpose	00102-BO-FG-2QD00	2026		\$1,350,000
FG	Finance General - Revenue	00102-BR-FG-REVENUE	2026	\$1,350,000	

**2026 COUNCIL BUDGET ACTION**

V2

FG-100-A

Increase FG by \$4.7 million GF for transfer to Revenue Stabilization Fund

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth, Maritza Rivera, Robert Kettle, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(4,741,570)	
Total Budget Balance Effect	\$(4,741,570)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to Finance General by \$4.7 million GF to increase the transfer to the Revenue Stabilization Fund (RSF) to a level equal to 0.5 percent of 2026 Proposed GF tax revenues. Seattle Municipal Code requires a deposit from the GF to the RSF equal to 0.5 percent of forecast GF tax revenues, up to a total maximum fund balance of 5 percent of total tax revenues.

The 2026 Proposed GF Budget included revenues from two new taxes, including \$81 million from a proposed business and occupation tax increase and \$39 million from a proposed public safety sales tax increase. These taxes increased the RSF maximum fund balance requirement, and the calculation of the annual required transfer; however, the RSF transfer in the 2026 Proposed Budget did not account for the impact of these new taxes. This CBA would increase the budgeted transfer to the RSF to account for the addition of these new taxes, as well as the impact of the October revenue forecast update, in the 2026 Proposed GF Budget.

With this transfer the balance of the RSF will increase to \$76 million in the 2026 Proposed Budget, which represents 98 percent of the maximum fund balance.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2026		\$4,741,570

**2026 COUNCIL BUDGET ACTION**

V1

FG-101-B

Increase FG by \$1.06 million GF (one-time) for a Federal Response Reserve, decrease OED by \$1 million GF (one-time) for Stabilize, Activate, and Invest Locally (SAIL) Fund

SPONSORS

Dan Strauss, Joy Hollingsworth, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(60,000)	
Total Budget Balance Effect	\$(60,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Finance General (FG) by \$1.06 million GF (one-time) to create a Federal Response Reserve. This reserve would be available to further mitigate the impact of federal funding reductions or federal policy changes on City and community-provided programs, beyond what is already funded through the proposed business and occupations tax restructuring and other proposed 2026 spending.

This CBA would also decrease appropriations to Office of Economic Development (OED) by \$1 million GF (one-time) for the creation of a Stabilize, Activate, and Invest Locally (SAIL) Fund. The 2026 Proposed Budget includes \$4 million GF (one-time) for the SAIL Fund, a new investment in short and long-term strategies to address cleanliness, safety, and economic realization at specific neighborhoods, initially focusing on Little Saigon and possibly Lake City. The place-based approach contemplates use of law enforcement, increased street cleaning, and funding to support physical environment changes to prevent crime and support activation.

The remaining \$60,000 of increase appropriations is backed by existing fund balance.

ATTACHMENT: No**TRANSACTIONS - ONE-TIME**

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	00100-BO-FG-2QD00	2026		\$1,060,000
OED	Business Services	00100-BO-ED-X1D00	2026		\$(1,000,000)

**2026 COUNCIL BUDGET ACTION**

V1

FG-901-A

Recognize October revenue forecast

SPONSORS**Budget Committee****BALANCING SUMMARY**

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$12,250,540	
Other Funds	\$5,576,122	
Total Budget Balance Effect	\$17,826,662	

CENTRAL STAFF SUMMARY

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 (Forecast Office)/City Budget Office (CBO) October 2025 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 2026 impacts from the October revenue forecast update are listed below by fund:

- General Fund (00100): This change increases GF revenues by \$12.3 million in 2026 due to increases in property tax, retail sales tax, business and occupation tax, and private utility taxes.
- Sweetened Beverage Tax Fund (00155): This change increases Sweetened Beverage Tax Fund revenues by \$0.2 million in 2026 due to increases in sweetened beverage tax revenues.
- JumpStart Fund (14500): This change increases JumpStart Fund revenues by \$7 million in 2026 due to increases in payroll expense tax revenues and interest earnings.
- Real Estate Excise Tax I and II Funds (30010/30020): This change decreases combined Real Estate Excise Tax Fund I/II revenues by \$1.1 million in 2026 due to projected decreases in taxable property sales.
- Short Term Rental Tax Fund (12200): This change decreases Short Term Rental Tax Fund revenues by \$0.4 million in 2026 due to decreases in short term rental tax revenues.

ATTACHMENT: No**TRANSACTIONS - ONGOING**

**2026 COUNCIL BUDGET ACTION**

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2026	\$12,250,540	
FG	Finance General - Revenue	00155-BR-FG-REVENUE	2026	\$172,346	
FG	Finance General - Revenue	12200-BR-FG-REVENUE	2026	\$(418,407)	
FG	Finance General - Revenue	14500-BR-FG-REVENUE	2026	\$6,953,421	
FG	Finance General - Revenue	30010-BR-FG-REVENUE	2026	\$(565,619)	
FG	Finance General - Revenue	30020-BR-FG-REVENUE	2026	\$(565,619)	

**2026 COUNCIL BUDGET ACTION**

V1

FG-902-B

Increase FG by \$11.3 million JumpStart Fund (one-time) to transfer unrestricted fund balances

SPONSORS

Budget Chair

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$11,345,209	
Other Funds	\$(11,345,209)	
Total Budget Balance Effect	\$0	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase Finance General (FG) by \$11.3 m JumpStart Fund, to transfer unreserved balances to the GF. The JumpStart Fund (JSF) balance was increased as a result of higher interest and payroll expense tax revenue projections in the October forecast, and JSF resources can be used to support GF programs consistent with ORD 127155. This transfer would increase the JSF revenue backfill amount to the GF to \$200 million in the 2026 Budget.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2026	\$11,345,209	
FG	Appropriation to Special Funds	14500-BO-FG-2QA00	2026		\$11,345,209

**2026 COUNCIL BUDGET ACTION**

V2

HSD-040-A

Increase HSD by \$75,000 GF for the Program to Encourage Active and Rewarding Lives (PEARLS) for adults over 55 years of age and older and who served in the military

SPONSORS

Rob Saka, Mark Solomon, Robert Kettle, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(75,000)	
Total Budget Balance Effect	\$(75,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$75,000 GF for the Program to Encourage Active and Rewarding Lives (PEARLS). This program serves adults over 55 years of age and older living in King County including those who served in the military and their spouses and spouse survivors, who may have mental health challenges. PEARLS provides counseling that may be provided in addition to other veteran and non-veteran services. This additional funding would target the provision of services to those who served in the military who live in Seattle and face barriers to accessing services.

The Mayor's 2026 Proposed Budget includes \$50,000 of GF for this program. It will also receive \$400,000 in funding from King County's Veteran, Seniors, & Humans Services Levy (VSHSL) in 2026.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Healthy Aging	00100-BO-HS-H6000	2026		\$75,000

**2026 COUNCIL BUDGET ACTION**

V2

HSD-041-A

Increase HSD by \$75,000 GF to support services for foster care youth and foster parents

SPONSORS

Rob Saka, Mark Solomon, Joy Hollingsworth, Debora Juarez, Robert Kettle, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(75,000)	
Total Budget Balance Effect	\$(75,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$75,000 GF in ongoing funding to support services for foster care youth and foster parents. These services could include: peer counseling and services to assist youth transitioning out of foster care; and food and programs that strengthen families that are subject to federal funding reductions.

Council has identified the organization United Indians of All Tribes (UIAT) 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 2026 Proposed Budget includes \$44,000 for UIAT. UIAT recruits Native foster parents, helps current Native foster families maintain their licenses, and offers ongoing support through monthly trainings, cultural family nights, and community events that strengthen cultural ties.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2026		\$75,000

**2026 COUNCIL BUDGET ACTION**

V2

HSD-042-A

Increase HSD by \$350,000 GF for historic building repairs and improvements to the behavioral health space at the Monterey Lofts building

SPONSORS

Debora Juarez, Rob Saka, Mark Solomon, Joy Hollingsworth, Dan Strauss, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(350,000)	
Total Budget Balance Effect	\$(350,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$350,000 GF (one-time) to fund historic building repairs (including roof and boiler) and improvements to the behavioral health space at the Monterey Lofts building owned and operated by Chief Seattle Club. Council has identified the organization Chief Seattle Club 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.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$350,000

**2026 COUNCIL BUDGET ACTION**

V1

HSD-043-A

Increase HSD by \$150,000 GF (one-time) for roof replacement at the Greenwood Senior Center owned and operated by the Phinney Neighborhood Association

SPONSORS

Dan Strauss, Debora Juarez, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$150,000 GF (one-time) to fund the roof replacement at the Greenwood Senior Center owned and operated by the Phinney Neighborhood Association. The roof is failing and needs to be replaced. The Greenwood Senior Center has served seniors since 1977. It offers services including: Medicare counseling, daily lunch program, financial services, support groups, and social connection programs.

Council has identified the Phinney Neighborhood Association 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.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$150,000

**2026 COUNCIL BUDGET ACTION**

V1

HSD-044-A

Increase HSD by \$75,000 GF for the relocation of Villa Comunitaria's childcare center

SPONSORS

Rob Saka, Mark Solomon, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(75,000)	
Total Budget Balance Effect	\$(75,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$75,000 GF (one-time) to support the relocation of Villa Comunitaria's childcare center. Villa Comunitaria's current childcare center is located at South Seattle Community College. The college is selling the property in 2027 and the childcare center needs to find a new location before 2027. City funds will be used to identify a new location for the childcare center and for lease payments and capital improvements. Council has identified the organization Villa Comunitaria 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.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$75,000

**2026 COUNCIL BUDGET ACTION**

V2

HSD-046-A

Increase HSD by \$125,000 GF to support strategic planning for health services for African American Elders

SPONSORS

Mark Solomon, Rob Saka, Joy Hollingsworth, Debora Juarez, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(125,000)	
Total Budget Balance Effect	\$(125,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$125,000 GF (one-time) to support strategic planning for health services for African American Elders. This funding would support: community engagement regarding the design of care and services for African American Elders, and the development of specific programs for this population. The Tubman Center for Health & Freedom a black and indigenous community-led health justice organization based in South Seattle that is building a new model of care by and for this community would conduct this strategic planning effort. The Council has identified the organization Tubman Center for Health and Freedom 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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Healthy Aging	00100-BO-HS-H6000	2026		\$125,000

**2026 COUNCIL BUDGET ACTION**

V1

HSD-047-B

Increase HSD by \$250,000 GF to expand services at city-funded senior centers

SPONSORS

Rob Saka, Dan Strauss, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$250,000 GF (one-time) to expand services at city-funded senior centers. Demand for aging services is growing. Senior centers provide programs that support this population including nutritious meals, health and wellness programs, case management and resource navigation, and social engagement and community building activities. The 2026 Proposed Budget includes \$2.8 million to support city-funded senior centers. The additional funding included in this CBA would be distributed to all of the city-funded senior centers.

ATTACHMENT: No**TRANSACTIONS - ONE-TIME**

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Healthy Aging	00100-BO-HS-H6000	2026		\$250,000

**2026 COUNCIL BUDGET ACTION**

V1

HSD-048-B

Increase HSD by \$250,000 GF to support services and programs for black and LGBTQ+ communities

SPONSORS

Joy Hollingsworth, Rob Saka, Mark Solomon, Debora Juarez, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$250,000 GF (one-time) to support services and programs for black and LGBTQ+ communities. The services to be funded include: health, wellness, and gender-affirming care services; community outreach and education; and community empowerment activities. These services would be provided by the Lavender Rights Project that serves black and LGBTQ+ individuals. Council has identified the Lavender Rights Project 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

ATTACHMENT: No**TRANSACTIONS - ONE-TIME**

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

2026 STATEMENT OF LEGISLATIVE INTENT

V2

HSD-049S-A

Request that HSD in collaboration with the Innovation and Performance team and the OH provide an inventory of human services and affordable housing in the city

SPONSORS

Joy Hollingsworth, Rob Saka, Mark Solomon, Maritza Rivera, Robert Kettle, Alexis Mercedes Rinck, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request the Human Services Department, in collaboration with the Innovation and Performance Team in the City Budget Office, and the Office of Housing (OH) to prepare an inventory of city-funded human services and affordable housing by geographic location in the city and to submit this inventory to the City Council. This inventory shall include a map that displays the location of the services and housing. City-funded human services to be covered by the inventory include, but are not limited to: public health, homeless services, drug treatment, food and food bank providers, youth programs, harm reduction programs, and hygiene centers. City-funded affordable housing projects to be covered by the inventory are those projects that receive city capital and/or operations funding.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: July 1, 2026

**2026 COUNCIL BUDGET ACTION**

V2

HSD-050-A

Increase HSD by \$2.2 million GF for Seattle Indian Health Board's Thunderbird Treatment Center

SPONSORS

Debora Juarez, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(2,200,000)	
Total Budget Balance Effect	\$(2,200,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$2.2 million GF (one-time) for the Seattle Indian Health Board's Thunderbird Treatment Center project. The 2026 Proposed Budget allocates \$1,800,000 for the Seattle Indian Health Board's Thunderbird Treatment Center as one-time funding.

The Thunderbird Treatment Center will offer expanded behavioral health services for those struggling with substance use disorders, with capacity for 92 beds for residential treatment as well as 15 dedicated beds for pregnant and parenting adults. Seattle Indian Health Board has purchased a new building and started renovation; the additional funding provided under this CBA would support renovations and construction for reopening in 2026. Total cost to complete the project is \$45,436,262, and funding sources include capital campaign funds as well as federal, state, and private funds.

Previously, the City Council added \$200,000 in one-time General Fund dollars to HSD's 2022 budget to help fund a survey to inform the design of the Thunderbird Treatment Center, and there was \$800,000 in one-time funded included in HSD's 2023 budget which is included as carry forward in the 2026 Proposed Budget.

Council has identified the organization Seattle Indian Health Board 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.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$2,200,000

2026 COUNCIL BUDGET ACTION

**2026 COUNCIL BUDGET ACTION**

V1

HSD-051-B

Increase HSD by \$250,000 GF to fund food bank delivery service to the low income and affordable housing at Magnuson Park

SPONSORS

Maritza Rivera, Joy Hollingsworth, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$250,000 GF (one-time) for the purpose of adding an additional day of food delivery service for the low income and affordable housing at Magnuson Park.

HSD partners with local organizations to increase city-wide food access including funding food banks. Food bank funding supports food purchase, staffing, donated food procurement, other program operations, and mobile food pantries and home delivery.

The 2026 Proposed Budget includes a one-time appropriation of \$3 million for food banks, bringing the total funding for food banks in the 2026 Proposed Budget to \$6.5 million. This CBA would increase that by \$250,000 for the purpose of providing additional food delivery service for low income and affordable housing at Magnuson Park. Council has identified two potential food banks to provide this service, Wallingford and University District Food Banks, and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

**2026 COUNCIL BUDGET ACTION**

V2

HSD-052-A

Increase HSD by \$1.25 GF million to expand the ORCA POD program

SPONSORS

Maritza Rivera, Joy Hollingsworth, Dan Strauss, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(1,250,000)	
Total Budget Balance Effect	\$(1,250,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$1.25 million GF for expansion of the ORCA Patient Outreach Division (POD) program.

The 2026 Proposed Budget includes funding for the ORCA Center, which is part of DESC's Downtown Behavioral Health Clinic. The Center offers a safe space for people to recover after an overdose and/or art medications for opioid use disorder (MOUD). The 2026 Proposed Budget also includes ongoing funding for the ORCA POD, an outreach team that meets people on the street or wherever they are to start MOUD and provide follow-up care.

The intent of this CBA is to extend the geographical reach of the ORCA POD program into the neighborhoods beyond Downtown, such as the University District, Ballard, and Capitol Hill.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2026		\$1,250,000

**2026 COUNCIL BUDGET ACTION**

V2

HSD-053-A

Increase HSD by \$125,000 GF to resource Ballard Food Bank

SPONSORS

Dan Strauss, Mark Solomon, Joy Hollingsworth, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(125,000)	
Total Budget Balance Effect	\$(125,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$125,000 GF for expanded offerings at the Ballard Food Bank.

HSD partners with local organizations to increase city-wide food access including funding food banks. Food bank funding supports food purchase, staffing, donated food procurement, other program operations, and mobile food pantries and home delivery. The proposed budget includes an increase of \$3 million for food banks, bringing the total funding in HSD for food banks to \$6.5 million.

The 2026 Proposed Budget includes \$211,000 for the Ballard Food Bank. This Council Budget Amendment (CBA) would increase that by \$125,000 for the purpose of hiring a social worker to assist clients at the food bank access housing and healthcare. Council has identified the organization Ballard Food Bank 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.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$125,000

**2026 COUNCIL BUDGET ACTION**

V2

HSD-054-A

Increase HSD by \$250,000 GF for senior meals and impose a proviso

SPONSORS

Joy Hollingsworth, Rob Saka, Mark Solomon, Maritza Rivera, Debora Juarez, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$250,000 GF in 2026 (ongoing) for meals for seniors and impose a proviso.

The 2026 Proposed Budget adds \$1 million (one-time) appropriation in HSD for meal programs and brings total funding in HSD for meal programs in the proposed budget to \$2.9 million. Meal programs provide prepared meals to people of all ages, and funding supports food purchase, staffing, donated food procurement, and other program operations. HSD partners with local organizations in the Meals Partnership Coalition to increase city-wide food access through healthy, culturally responsive meals. HSD also funds food banks; the 2026 Proposed Budget includes an increase of \$3 million for food banks, bringing the total funding in HSD for food banks to \$6.5 million.

This CBA would impose the following proviso:

"Of the appropriation in the Human Services Department's 2026 budget for the Supporting Affordability and Livability Budget Summary Level (BO-HS-H1000), \$250,000 is appropriated solely for contracting with community-based organizations for providing senior meals and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

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



2026 COUNCIL BUDGET ACTION

V1

HSD-057-A

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

SPONSORS

Sara Nelson, Maritza Rivera, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

This CBA would impose the following proviso:
"None of the money appropriated in the 2026 budget for the Human Services Department may be spent on distribution of pipes or foil for illegal drug consumption."

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V1

HSD-060-A

Proviso \$2.85 million GF in HSD for substance use disorder treatment and recovery services

SPONSORS

Sara Nelson, Maritza Rivera, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$2.85 million GF in the Human Services Department (HSD) Promoting Public Health Budget Summary Level (HSD BO-HS-H7000) for specified substance use disorder treatment and recovery services. These funds are allocated for this same purpose in the Mayor's Proposed 2026 Budget and are planned to be competitively procured by HSD.

This Council Budget Action would impose the following proviso:

“Of the appropriations in the Human Services Department's 2026 budget for the Promoting Public Health Budget Summary Level (BSL) (HSD BO-HS-H7000), \$2.85 million is appropriated solely for the following services and may be spent for no other purpose:

1) At least \$500,000 for access to on-demand residential and intensive outpatient substance use disorder treatment such as those services funded in the comprehensive treatment pilot project. That pilot program allows for case managers and first responders to refer individuals seeking treatment to regional treatment centers such as Lakeside-Milam, Sea Mar Turning Point Treatment Center, Providence Substance Use Treatment and Recovery Services, Hotel California By the Sea, Valley Cities Recovery Place, Pioneer Human Services, Royal Life Center, Northpoint, and Washington Holman Recovery Center;

2) At least \$250,000 for housing stipends for low-income individuals exiting residential substance use disorder treatment and seeking to continue their recovery in a supportive environment;

3) At least \$500,000 to non-profits providing housing and substance use disorder treatment and other behavioral health supports such as those provided by Hope and Chance Integrated Health, Union Gospel Mission, and The Salvation Army;

4) The remaining funds will be distributed into the following three categories:

A. Enhancement of access to recovery-based services, such as Contingency Management, Medication for Opioid Use Disorder (MOUD), and counseling services, including but not limited to, services provided by programs such as Alcoholics Anonymous (AA) and Narcotics Anonymous (NA) within existing low-barrier permanent supportive housing;



2026 COUNCIL BUDGET ACTION

- B. Supplement City funds to King County Crisis Commitment Services to provide further support for the work of Designated Crisis Responders (DCRs) operating within Seattle; and,
- C. Supporting programs to expand the provision of long-lasting buprenorphine injections.”

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V2

HSD-061-A

Increase HSD by \$500,000 GF for sexual assault services

SPONSORS

Robert Kettle, Mark Solomon, Maritza Rivera, Debora Juarez, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$500,000 GF (one-time) for services for survivors of sexual assault and associated program costs. Council has identified the King County Sexual Assault Resource Center 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.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

**2026 COUNCIL BUDGET ACTION**

V1

HSD-062-B

Increase HSD by \$500,000 GF to expand Gender-Based Violence Survivor Services

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$500,000 GF to expand funding allocated for Gender-Based Violence Survivor Services. The Mayor's 2026 Proposed Budget would allocate \$16.1 million GF to fund Gender-Based Violence Survivor Services, this CBA would increase that amount by \$500,000.

ATTACHMENT: No

TRANSACTIONS - ONGOING

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

**2026 COUNCIL BUDGET ACTION**

V2

HSD-063-A

Increase HSD by \$250,000 GF for refugee and immigrant women's supports

SPONSORS

Mark Solomon, Rob Saka, Joy Hollingsworth, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$250,000 GF (one-time) for supportive community building and mental health services, such as community sewing programs, for refugee and immigrant women. Council has identified the Somali Family Safety Task Force 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.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

**2026 COUNCIL BUDGET ACTION**

V2

HSD-064-C

Increase HSD by \$400,000 GF for supports for survivors of commercial sexual exploitation

SPONSORS

Mark Solomon, Rob Saka, Joy Hollingsworth, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(400,000)	
Total Budget Balance Effect	\$(400,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$400,000 GF (one-time) for supportive services for survivors of commercial sexual exploitation and/or domestic violence.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2026		\$400,000

**2026 COUNCIL BUDGET ACTION**

V2

HSD-065-A

Increase HSD by \$250,000 GF for family-based youth violence prevention and mentoring

SPONSORS

Sara Nelson, Rob Saka, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Debora Juarez

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$250,000 GF (one-time) for family-based youth violence prevention and mentoring. Council has identified the organization Seattle CARES Mentoring Movement 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.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2026		\$250,000

**2026 COUNCIL BUDGET ACTION**

V2

HSD-066-A

Increase HSD by \$43,000 GF for youth football programming

SPONSORS

Sara Nelson, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(43,000)	
Total Budget Balance Effect	\$(43,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by \$43,000 GF in 2026 for youth football programming. Council has identified the organization Central Area Parents and Coaches Association CD Panthers Football Program 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.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2026		\$43,000



2026 COUNCIL BUDGET ACTION

V2

HSD-068-A

Proviso \$195,000 GF in HSD to fund a strategic advisor to develop a North Seattle Safety Hub

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth, Debora Juarez, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$195,000 GF in the Human Services Department (HSD) to fund 1.0 FTE Strategic Advisor I to continue to develop a North Seattle Safety Hub, prioritizing at-risk youth and connecting them to community groups and support services. This role would support and maintain program development and build and maintain relationships across diverse stakeholders in North Seattle. This position was funded via a Council add in 2025, but funding for the role is proposed to be cut, retaining position authority, in the Mayor's 2026 Proposed Budget to address the General Fund deficit. HSD has indicated that they currently have a temporary employee in this role.

The CBA would impose the following proviso:

"Of the appropriation in the 2026 budget for the Human Services Department for the Supporting Safe Communities Budget Summary Level (HSD-BO-HS-H4000), \$195,000 is appropriated solely for 1.0 FTE Strategic Advisor 1 to continue to develop a North Seattle Community Safety Hub, prioritizing at-risk youth and connecting them to community groups and support services. This role would support and maintain program development and build and maintain relationships across diverse stakeholders in North Seattle and may not be spent for any other purpose."

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V2

HSD-069-A

Increase HSD by \$25,000 GF for Youth Gun Violence Summit

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth, Dan Strauss, Robert Kettle, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(25,000)	
Total Budget Balance Effect	\$(25,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Human Services Department (HSD) by \$25,000 GF (one-time) for a Youth Gun Violence Summit to be planned in partnership with Seattle City Council and the Crime and Community Harm Reduction Division of the Seattle Police Department. The 2026 Seattle Youth Gun Violence Summit should build off of the recommendations from the City Auditor's 2025 report ("Four Recommendations to Better Understand and Address Current Gun Violence Patterns in Seattle") and endeavor to convene national and regional experts on evidence-based gun violence prevention, such as the National Network for Safe Communities at John Jay College of Criminal Justice, to generate additional recommendations to successfully reduce youth gun violence in Seattle.

ATTACHMENT: No**TRANSACTIONS - ONE-TIME**

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2026		\$25,000

**2026 COUNCIL BUDGET ACTION**

V2

HSD-071-A

Increase HSD by \$1.4 million GF for runaway and youth homelessness programs

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Joy Hollingsworth, Debora Juarez

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(1,364,815)	
Total Budget Balance Effect	\$(1,364,815)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations in the Human Services Department (HSD) by \$1.4 million to support programs for runaway and homeless youth. Funds would be administered by the King County Regional Homelessness Authority and deployed through a competitive RFP, to organizations such as YMCA, New Horizons, YouthCare, and ROOTS Young Adult Shelter. This funding would address rising operating costs, a decrease in private support since COVID, state budget cuts and changes in federal funding qualifications that have led to funding reductions.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2026		\$1,364,815

**2026 COUNCIL BUDGET ACTION**

V2

HSD-072-A

Increase HSD by \$2 million GF to assist people living in vehicles enter shelter and impose a proviso

SPONSORS

Dan Strauss, Rob Saka, Mark Solomon, Joy Hollingsworth, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(2,000,000)	
Total Budget Balance Effect	\$(2,000,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase Human Services Department (HSD) appropriations by \$2 million to assist people living in their vehicles enter shelter. The funding would be administered by the Human Services Department, not the King County Regional Homelessness Authority.

This Council Budget Action would impose the following proviso:

"Of the appropriations in Human Service Department's 2026 budget for the Addressing Homelessness BSL (HSD-BO-HS-H3000), \$2 million is appropriated solely for storage of recreational vehicles and associated safe lots or safe storage of vehicles when tied to shelter; and assisting vehicles resident transitioning into shelter or housing and associated costs; and for recreational vehicle (RV) parking and storage associated with non-congregate shelter, and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

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

2026 STATEMENT OF LEGISLATIVE INTENT

V2

HSD-073S-A

Request that HSD prioritize the use of \$7.8 million to sustain existing homelessness services and permanent supportive housing projects before funding new shelter beds, and submit a report on use of those funds

SPONSORS

Robert Kettle, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent would request that the Human Services Department (HSD) prioritize the use of the \$7.8 million in the 2026 Proposed Budget to sustain existing homelessness services and permanent supportive housing (PSH) projects, and that investments in new shelter beds be made only if existing homelessness services and PSH projects can first be sustained, given federal funding uncertainty. The 2026 Proposed Budget adds \$7.8 million of ongoing funding to cover start-up costs and three months of operating support for 155 new shelter units. HSD should submit a report to the Chair of the Housing and Human Services Committee, or successor committee, on the proposed use of the \$7.8 million in funds prior to any awards being made.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: September 1, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V2

HSD-074S-A

Request that HSD provide more detailed information on the Community Solutions Initiative Pilot

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Joy Hollingsworth, Robert Kettle

CENTRAL STAFF SUMMARY

This Statement of Legislation Intent (SLI) requests that the Human Services Department (HSD) provide more information on the proposed Community Solutions Initiative pilot to reduce unsheltered homelessness in downtown. Information requested includes:

- 1) Program budget, including funding for administration, shelter, housing stipends and services
- 2) A description of the final program design
- 3) Geographic focus area
- 4) The number of shelter beds, length and number of rental subsidies to be provided, and number of people to be served
- 5) How outcomes will be measured, including housing stability 6 months and 12 months after rental subsidies end
- 6) How the program will identify participants who are a good fit for short-term rental subsidies and who can demonstrate the capacity to remain stably housed once short-term rental subsidies end
- 7) How lessons learned from Partnership for Zero have been applied
- 8) The ramp down plan for the end of one-time funding, so people enrolled in the program do not return to unsheltered homelessness

The 2026 Proposed Budget contains \$4.05 million in one-time GF for a new Community Solutions Initiative pilot to reduce unsheltered homelessness in downtown. The Downtown Seattle Association (DSA) will be the lead entity and will manage a subcontract with Purpose Dignity Action (PDA) to implement the program. The program, which is still being designed, will include shelter, services, outreach and short-term rental subsidies. Information should be provided prior to the execution of a contract between the City and the DSA.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: May 31, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-076S-B

Request that HSD provide a plan on addressing KCRHA's administrative shortfall

SPONSORS

Robert Kettle, Rob Saka, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Alexis Mercedes Rinck, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent would request that the Human Services Department (HSD) assess King County Regional Homelessness Authority's (KCRHA) administrative shortfall, identify if there is a need for additional funds and the amount necessary, and incorporate additional funds for KCRHA administration, if necessary, into the 2026 mid-year supplemental budget proposal. The assessment should include recommendations to reduce or eliminate KCRHA's interest expenses, including such options as regular and predictable cash advances from the City.

KCRHA has identified that they have a \$5.6 million administrative shortfall in 2026. Their current administrative budget is \$13.7 million across all fund sources, and they anticipate needing \$19.5 million. KCRHA has stated that if this shortfall is not addressed, they will need to eliminate 22 FTEs out of their current 107 FTEs. They will also not be able to continue to update Salesforce to improve invoicing, contracting and reporting functions. KCRHA's current administrative budget, as a percent of its total budget, is 8.5% and has historically ranged from 5.7% to 7.6%.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: May 31, 2026

**2026 COUNCIL BUDGET ACTION**

V1

HSD-078-B

Increase HSD by \$150,000 GF (one-time) for stipends to pay for rent in privately run recovery housing

SPONSORS

Sara Nelson, Maritza Rivera, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action would increase Human Services Department (HSD) appropriations by \$150,000 GF (one-time) for stipends to help low-income individuals who are exiting in-patient residential treatment programs. The stipends will pay for rent in privately run recovery housing so that individuals can continue their recovery in a supportive environment. HSD does not currently fund this type of program.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2026		\$150,000

**2026 COUNCIL BUDGET ACTION**

V1

HSD-079-A

Increase HSD by \$2.9 million Low-Income Housing Fund and decrease HSD by \$2.9 million GF for rental assistance

SPONSORS**Budget Chair****BALANCING SUMMARY**

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$2,900,000	
Other Funds	\$0	
Total Budget Balance Effect	\$2,900,000	

CENTRAL STAFF SUMMARY

This one-time Council Budget Action (CBA) increases appropriation authority in the Human Services Department (HSD) by \$2.9 million Low-Income Housing fund for homelessness prevention services and decreases HSD appropriations by \$2.9 million GF for homelessness prevention services. This CBA also recognizes 2023 Housing Levy investment earnings in the Office of Housing's Low-Income Housing Fund. OH will execute a cash transfer from the Low-Income Housing Fund to the Human Services Fund in 2026 to support spending in HSD for this purpose.

The Seattle Housing Levy Administrative and Financial Plan for Program Years 2024-2026, adopted by Ordinance 127051, requires that investment earnings in Housing Levy Rental Production funds be used to support homelessness prevention programs that assist households at imminent risk of homelessness, and that such funds be administered by HSD. The 2026 Proposed Budget included \$1.9 million in investment earnings, however the City Budget Office projects there will be \$4.8 million in interest earnings. This CBA recognizes the additional \$2.9 million.

ATTACHMENT: No**TRANSACTIONS - ONE-TIME**

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2026		\$(2,900,000)
HSD	Addressing Homelessness	16200-BO-HS-H3000	2026		\$2,900,000
HSD	Human Services Department - Revenue	16200-BR-HS-REVENUE	2026	\$2,900,000	



2026 COUNCIL BUDGET ACTION

OH	Multifamily Housing	16400-BO-HU-3000	2026		\$2,900,000
OH	Office of Housing - Revenue	16400-BR-HU-REVENUE	2026	\$2,900,000	

**2026 COUNCIL BUDGET ACTION**

V1

HSD-080-A

Increase HSD by \$375,000 GF (one-time) for food and homelessness support programs and identify specific organizations for such funding

SPONSORS

Joy Hollingsworth, Mark Solomon, Dan Strauss

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(375,000)	
Total Budget Balance Effect	\$(375,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action would increase appropriations to the Human Services Department (HSD) by \$375,000 GF (one-time) for food and homelessness support programs. The Council has identified specific organizations for such 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.

- \$100,000 for Eagle's Nest Community Kitchen for mobile delivery of food to low-income or vulnerable households, such as at Seattle Senior Centers and Seattle Public School sites.
- \$100,000 for Eloise's Cooking Pot Food Bank for mobile delivery of food to low income or vulnerable households, such as at Seattle Senior Centers and Seattle Public School sites.
- \$100,000 for Feeding Feasible Feasts for rescue of food from local grocery stores and distribution of such food to Seattle Senior Centers and other Seattle organizations serving low-income or vulnerable households.
- \$25,000 for Curry Temple CME Church for weekly grocery distribution to low income or vulnerable households, and provision of food and supplies to people experiencing homelessness, such as clothing, first aid and diapers.
- \$25,000 for Dignity for Divas for providing female head of household families who are exiting homelessness or shelter and moving into an apartment with supplies, clothing and furnishings.
- \$25,000 for Upper Room Church for weekly grocery distribution to low income or vulnerable households.

ATTACHMENT: No



2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2026		\$375,000

**2026 COUNCIL BUDGET ACTION**

V1

HSD-081-A

Increase HSD by \$225,000 GF (one-time) for programs serving families, youth, and seniors and identify specific organizations for such funding

SPONSORS

Joy Hollingsworth, Mark Solomon, Dan Strauss

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(225,000)	
Total Budget Balance Effect	\$(225,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action would increase appropriations to the Human Services Department (HSD) by \$225,000 GF (one-time) for programs supporting parents, youth, and seniors. The Council has identified specific organizations for such 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.

- \$75,000 for Northwest Black Pioneers to assist high school students to visit historically black colleges and universities and provide year-round programming for mentorship and college preparedness.

- \$50,000 for BE Project to assist high school students to visit historically black colleges and universities.

- \$50,000 for Pacific Northwest Black Pride for programming to bridge the gap between seniors and youth in the LBGTQIA+ community and hold events at Seattle Senior Centers and Pride events.

- \$25,000 for Holgate Street Church for free classes for parents and free after school care.

- \$25,000 for the Seattle/King County Martin Luther King Jr. Commemoration Committee for student success clinics, after school programs for children, and an annual community resource fair at Garfield High School.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2026		\$225,000



2026 COUNCIL BUDGET ACTION

**2026 COUNCIL BUDGET ACTION**

V1

HSD-082-A

Proviso \$11.~~8~~1 million GF in HSD to mitigate federal funding impacts to shelter and housing

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Dan Strauss

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$11.~~8~~1 million GF in the Human Services Department (HSD) for the purposes of increasing the reserve to mitigate potential federal funding impacts to shelter and housing programs, including Continuum of Care (CoC) funding administered by the federal Department of Housing and Urban Development (HUD). Total Continuum of Care funding across all of King County is \$65 million; \$24 million of which supports 28 brick and mortar projects in Seattle. The 2026 Proposed Budget adds \$4 million of one-time funding for the Community Solutions Initiative pilot project to address unsheltered homelessness in the downtown area, and \$7.8 million for start-up costs and three months of operating cost for 155 new non-congregate shelter units.

This CBA would proviso ~~the total funding for both of these purposes all~~ \$7.8 million for the new non-congregate shelter uses and \$3.3 million of the Community Solutions Initiative pilot funding to instead increase the HSD reserve related to mitigating federal funding impacts. The 2026 Proposed Budget already provides \$9.3M in a reserve in HSD to mitigate federal funding impacts, and if approved this would bring the reserve to \$~~21.1~~20.4 million. The intent is for Council to reevaluate the need for the proviso after CoC Notice of Funding Opportunity results are released by HUD in 2026. If the Executive determines that some or all of the additional reserve will not be needed and could instead be directed to new programs, Council would need to lift the proviso by ordinance.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Human Service Department's 2026 budget for the Addressing Homelessness BSL (BO-HS-H3000), \$11.~~8~~1 million is appropriated solely to mitigate federal funding impacts to shelter and housing programs and may be spent for no other purpose."

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V2

HXM-001-A

Increase HXM by \$543,000 GF for replacement of the electronic case management system

SPONSORS

Dan Strauss, Mark Solomon, Robert Kettle, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(543,000)	
Total Budget Balance Effect	\$(543,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of the Hearing Examiner (HXM) by \$543,000 for replacement of the electronic case management system. The current system is at the end of its useful life and has limited upload, storage, search, and reporting capacity.

The total estimated cost of the system replacement is \$1.5 million. Additional appropriations would be required in future years to fully implement a new system, which would be developed by Seattle IT.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HXM	Office of the Hearing Examiner	00100-BO-HX-V1X00	2026		\$543,000

2026 STATEMENT OF LEGISLATIVE INTENT

V2

ITD-010S-A

Request that Seattle IT provide a series of reports on the City's investments in, and uses of, Artificial Intelligence

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Mark Solomon, Robert Kettle, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that Seattle Information Technology (Seattle IT) provide a series of reports on the usage of Artificial Intelligence (AI) across City departments, including pilot projects, integrations into existing technologies, and roadmaps for larger rollouts or distribution. The reports should also detail the financial costs for each of the AI initiatives (one-time and ongoing), any plans for partnerships, and significant lessons learned from prior testing and pilot projects.

The City has taken a deliberative approach to testing AI products over the past couple of years, and in 2024, Seattle IT established a strategy for the City to delay any major AI investments until late 2025 or early 2026. At this time, the majority of the AI initiatives have been cost-free or relatively inexpensive, resulting in the City having almost no ongoing AI liabilities.

Earlier this year, the City released its 2025–2026 AI Plan, which provides a guide for transitioning from an AI exploration phase into the strategic implementation of AI technologies. The Mayor has also established an IT Subcabinet AI Workgroup to steer AI investments, which is intended to ensure that proposed investments are aligned with priorities set by the Mayor and the Council, meet security and privacy requirements, and produce value through improved service delivery.

The Council requests that Seattle IT submit quarterly AI reports to the Council committee with oversight of Information Technology. Seattle IT should work with the chair of the committee to determine whether the reports should be submitted as written reports or should be presentations to the committee.

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

DUE DATE: April 1, 2026



2026 COUNCIL BUDGET ACTION

V1

LAW-002-A

Proviso \$289,000 GF in LAW for drug diversion

SPONSORS

Sara Nelson, Maritza Rivera, Robert Kettle

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on \$289,000 General Fund in the City Attorney's Office (LAW) for drug diversion work known as the Drug Prosecution Alternative (DPA). The DPA was established in 2025 in coordination with the Seattle Municipal Court as an alternative for individuals charged with Possession, Use of Controlled Substances, Stay Out of Drug Area (SODA) violations, and incidents where the facts of the case indicate a direct connection/nexus to substance abuse. The program is supported by an Assistant City Prosecutor and a Legal Assistant in the Law Department, funds for which were appropriated during the 2025 Midyear Supplemental Budget.

This Council Budget Action would impose the following proviso:

"Of the appropriation in the Law Department's 2026 budget for the Criminal Division Budget Summary Level (LAW-BO-LW-J1500), \$289,000 is appropriated solely for personnel costs related to drug diversion program activities and for no other purpose. The drug diversion program is intended to involve the following: 1) Referral of program participants to the Seattle Municipal Court Resource Center to complete an orientation to services, participate in a substance use assessment, and complete a drug test; 2) Where applicable, participants accept a Stay Out of Drug Area (SODA) order; and, 3) Participants agree not to violate criminal law for a 60 day period."

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

**2026 COUNCIL BUDGET ACTION**

V1

LEG-001-B

Increase LEG by \$80,000 GF to hire a consultant to convene providers and create the framework for project specific Neighborhood Engagement and Mitigation Plans

SPONSORS

Robert Kettle, Rob Saka, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(80,000)	
Total Budget Balance Effect	\$(80,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase Legislative Department (LEG) appropriations by \$80,000 GF (one-time) for a consultant to create a framework for project-specific Neighborhood Engagement and Mitigation Plans for Permanent Supportive Housing (PSH) and human services programs where services are provided on-site at a physical location.

The purpose of the Neighborhood Engagement and Mitigation Plans would be to foster communication and collaboration between providers and the neighborhoods in which they serve. To further this, the consultant would:

- 1) Convene PSH and human services providers to understand their perspectives on challenges and opportunities in creating effective Neighborhood Engagement and Mitigation Plans.
- 2) Conduct a review of best practices of engagement with neighbors and impact mitigation related to the provision of human services in other jurisdictions.
- 3) Provide recommendations on the core components required for a Neighborhood Engagement and Mitigation Plan to be effective.
- 4) Provide recommendations on how to utilize 911 call data from the Seattle Police Department (SPD), the Seattle Fire Department (SFD), and the Community Assisted Response and Engagement (CARE) Department to develop effective Neighborhood Engagement and Mitigation Plans, and prioritize which sites might be in most need of such plans.
- 5) Identify what additional funding would be needed to implement the core recommended components.

Council will share the consultant report with the Office of Housing (OH), the Human Services Department (HSD), and the King County Regional Homelessness Authority (KCRHA). Council will collaborate with OH, HSD, and KCRHA to support the creation of Neighborhood Engagement and Mitigation Plans for City-funded PSH projects and City-funded human services programs where services are provided on-site at a physical location.

ATTACHMENT: No



2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
LEG	Legislative Department	00100-BO-LG-G1000	2026		\$80,000

2026 STATEMENT OF LEGISLATIVE INTENT

V2

MO-001S-A

Request that the MO and OSE report on the City's policy, regulatory, and organizational approach to achieving urban tree canopy coverage goals

SPONSORS

Rob Saka, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Robert Kettle, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Mayor's Office (MO) and the Office of Sustainability and Environment (OSE) report to the Council on (1) the City's current structure, organization and process for the development of policies, regulations, and programs to achieve tree canopy coverage goals; (2) any needed reorganizations or consolidations of City service delivery and department jurisdictions; and (3) budgetary and staffing needs associated with any reorganizations or consolidations. The report should be developed in consultation with the Urban Forestry Commission, the urban forestry interdepartmental team, key constituents, and departments with a mission or portfolio that encompasses urban forestry management and regulation of development, such as the Seattle Department of Transportation, the Seattle Department of Construction and Inspections, the Office of Planning and Community Development, Seattle Public Utilities, Seattle Parks and Recreation, Seattle City Light, the Department of Finance and Administrative Services, and Seattle Center.

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

DUE DATE: August 3, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V2

MO-002S-A

Request that MO convene departments to study and report on noise enforcement to better address problem noise violations citywide

SPONSORS

Rob Saka, Mark Solomon, Maritza Rivera, Robert Kettle, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Mayor's Office (MO) lead a comprehensive policy review on the City's approach to regulation of excessive noise, including vehicle noise and disruptive noise occurring on sidewalks and rights of way in the stadium district and citywide. This SLI would request the MO work collaboratively with the Seattle Police Department, Department of Finance and Administrative Services, Seattle Department of Transportation, and Seattle Department of Construction and Inspections to evaluate current enforcement practices, interdepartmental coordination, and develop a coordinated interdepartmental strategy and implementation approach to more efficiently and effectively address excessive noise violations to include clear guidelines around enforcement, mitigation best practices, education, and interventions, along with roles and responsibilities of relevant City departments.

A report with findings and specific implementation recommendations to improve the City's noise enforcement approach should be submitted to the Public Safety Committee and the Central Staff Director by June 1, 2026.

Responsible Council Committee(s): Public Safety

DUE DATE: June 1, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V2

MO-003S-A

Request MO to lead a policy review on unpermitted food and merchandise vending

SPONSORS

Rob Saka, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Dan Strauss, Robert Kettle

CENTRAL STAFF SUMMARY

Council requests that the Mayor's Office (MO) lead a comprehensive policy review on the City's approach to licensing and enforcement of unpermitted vending. The Mayor's budget would include \$1.8 million in new funding to support Joint Enforcement Team and unlicensed vending enforcement. To better understand the strategy for the use of these and existing resources, the MO is requested to evaluate current enforcement practices, interdepartmental coordination, and strategies for addressing public health and safety concerns related to unlicensed vending. Council further requests an understanding of how the Department of Transportation, Office of Economic Development, Seattle Police Department, Department of Finance & Administrative Services, Seattle Parks & Recreation, other critical City partners, and King County Public Health can best be coordinated to meet the needs this issue presents.

The review should include best practices from other cities and recommend policy options that balance enforcement with pathways to compliance for small business entrepreneurs and supports community well-being. The report should identify strategies for immediate implementation, which address potential accessibility, equity concerns and relevant barriers associated with unlicensed vending.

A report with findings and implementation recommendations that are immediately actionable should be submitted to the Transportation Committee of the City Council by April 30, 2026, in preparation for the 2026 FIFA World Cup.

Responsible Council Committee(s): Transportation

DUE DATE: April 30, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V1

MO-004S-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

Dan Strauss, Mark Solomon, Joy Hollingsworth

CENTRAL STAFF SUMMARY

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.

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

- 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.

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,

2026 STATEMENT OF LEGISLATIVE INTENT

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 the following dates in 2026: February 13, May 15, August 14, and November 13. The report due February 13, 2026 should cover activities conducted from October 1 through December 31, 2025.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: February 13, 2026

**2026 COUNCIL BUDGET ACTION**

V1

MO-005-A

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

SPONSORS

Rob Saka, Robert Kettle, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

This Council Budget Action would impose the following provisos:

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



2026 COUNCIL BUDGET ACTION

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

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

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

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

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

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

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

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

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

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V2

OCR-010-A

Proviso \$50,000 GF in OCR for an expanded reparations report

SPONSORS

Joy Hollingsworth, Rob Saka, Mark Solomon, Maritza Rivera, Debora Juarez, Dan Strauss, Robert Kettle, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$50,000 of General Fund in the Office for Civil Rights (OCR) to conduct an expanded reparations study. This funding was included in the 2026 Proposed Budget, and this proviso expands the scope of the anticipated work.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Office for Civil Rights 2026 budget for the Policy Budget Program (OCR-BO-CR-X1R10), \$50,000 is appropriated solely for a housing reparations report that analyzes historical City laws, policies, and/or practices that were discriminatory towards descendants of Black slaves, those of Black lineage, and members of the African Diaspora, and resulted in quantifiable harm to these communities. This report will include an analysis of redlining, racially discriminatory housing covenants, and other biased housing policies. In addition to housing, this report shall include information on all impacts of historical discrimination that have some nexus to housing including culture, community, and commerce. As part of this work, OCR will also compile other local, state, federal, genealogical, and academic analyses on the impacts of racial discrimination towards descendants of Black slaves. These funds may be used to support external stakeholder engagement and related program costs. These funds may be spent for no other purpose."

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**V1

OED-001-B

Proviso \$1.5 million in OED for the Stabilize, Activate, and Invest Locally Fund to be used in Lake City

SPONSORS

Debora Juarez, Dan Strauss, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$1.5 million in the Office of Economic Development (OED) for services in Lake City. The 2026 Proposed Budget includes \$4 million (General Fund) for a "Stabilize, Activate, and Invest Locally" (SAIL) fund to provide intensive support and coordination of City investments to select neighborhoods. The SAIL Fund would fund activities executed across multiple departments. OED anticipates Little Saigon to be the first neighborhood to receive support, likely to be followed by Lake City. This proviso is intended to help ensure that significant funding reaches Lake City.

This CBA would impose the following proviso:

"Of the appropriations in the Office of Economic Development's 2026 budget for the Business Services Budget Summary Level (BSL BO-ED-X1D00), of which \$4 million is intended to go towards the "Stabilize Activate and Invest Locally" (SAIL) Fund, \$1.5 million is appropriated solely for SAIL fund services in the Lake City neighborhood, and may be spent for no other purpose."

ATTACHMENT: No



2026 COUNCIL BUDGET ACTION

V2

OED-002-A

Proviso \$50,000 in OED for expanded funding for a business incubator in Lake City

SPONSORS

Debora Juarez, Rob Saka, Mark Solomon, Joy Hollingsworth, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$50,000 GF in the Office of Economic Development (OED) for a business incubator space in Lake City such as in the space that was previously occupied by the Aurora Rents business. OED's 2026 Proposed Budget includes other investments in the neighborhood, including \$140,000 to maintain the Seattle Restored Program in Lake City.

This Council Budget Action (CBA) would impose the following proviso:

"Of the appropriations in the Office of Economic Development's 2026 budget for the Business Services BSL (BSL BO-ED-X1D00), \$50,000 is appropriated solely for supporting a business incubator space in Lake City, and may be spent for no other purpose."

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V1

OED-004-B

Increase OED by \$300,000 GF for cleaning in downtown Ballard, the University District, and the Capitol Hill Pike/Pine Corridor

SPONSORS

Maritza Rivera, Joy Hollingsworth, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(300,000)	
Total Budget Balance Effect	\$(300,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by \$300,000 GF (one-time) to support cleaning services in the downtown Ballard business core, the University District, and in Capitol Hill along the Pike/Pine Corridor. This CBA is intended to fund \$100,000 for Capitol Hill, \$100,000 for the University District, and \$100,000 for Ballard.

The expanded cleaning services should, at a minimum, include pressure washing and address litter and garbage. This appropriation is intended to be provided to organizations with ties to the neighborhood business communities, such as the Ballard Alliance and U District Partnership. If an appropriate organization cannot be identified to provide cleaning services, the department may enter into an agreement with Seattle Public Utilities (SPU) to engage the Clean City program for this purpose.

In the 2026 Proposed Budget, SPU has approximately \$19 million of appropriations for its Clean City suite of programs, which are GF-supported programs that address issues such as litter, illegal dumping, sharps collection, rodent abatement, and abandoned vehicles citywide.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2026		\$300,000

**2026 COUNCIL BUDGET ACTION**

V2

OED-005-A

Increase OED by \$380,000 GF to support additional outreach for unhoused individuals in the business improvement areas of Ballard and the University District

SPONSORS

Maritza Rivera, Joy Hollingsworth, Dan Strauss, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(380,000)	
Total Budget Balance Effect	\$(380,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by \$380,000 GF to fund one outreach worker each in Ballard and the University District, for outreach to unhoused individuals in the business improvement areas of each neighborhood. These workers would also help facilitate communication between businesses, service providers, City staff, residents, and unhoused individuals. This funding is intended to support the Ambassador programs in each business district and is intended to be provided to organizations that have experience administering an Ambassador program, such as the Ballard Alliance and the University District Partnership.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2026		\$380,000

**2026 COUNCIL BUDGET ACTION**

V3

OED-007-A

Proviso \$250,000 in OED to support small businesses in the North Delridge area facing displacement

SPONSORS

Rob Saka, Mark Solomon, Joy Hollingsworth, Dan Strauss, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$250,000 in the Office of Economic Development (OED) for focused outreach and assistance to businesses facing displacement. The sponsor reports that businesses in North Delridge are facing ongoing challenges related to economic transition, industrial adjacency, and infrastructure projects. This proviso is intended to help stabilize and retain affected small businesses in that area.

OED has a number of programs designed to provide technical and financial assistance to small businesses that may apply to these impacted businesses, including but not limited to accounting and business consulting assistance and the Capital Access Program.

Any disbursement of funding shall not be executed until the Executive has ensured commensurate public benefits, which could include, but is not limited to:

- Jobs created and maintained;
- In-kind goods and services to the community with a focus on racial and social equity; and
- Activation and revitalization of the surrounding neighborhood.

This CBA would impose the following proviso:

"Of the appropriations in the 2026 budget for the Office of Economic Development, \$250,000 is appropriated solely to support small businesses in North Delridge that are at risk of displacement, and for no other purpose."

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V2

OED-008-A

Increase OED by \$50,000 for Business Improvement Area Support in Capitol Hill

SPONSORS

Joy Hollingsworth, Rob Saka, Maritza Rivera, Robert Kettle, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by \$50,000 GF in 2026 (one-time) to provide additional support for developing a Capitol Hill Business Improvement Area, focused on the Pike/Pine corridor.

OED's 2026 Endorsed Budget contains \$150,000 GF ongoing to provide support for the Capitol Hill neighborhood business district, to 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 (BIA), engaging with businesses and property owners, visitor assistance, or outreach with unhoused neighbors. The one-time additional funding is intended to provide additional outreach efforts to help establish a BIA.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2026		\$50,000

2026 STATEMENT OF LEGISLATIVE INTENT

V2

OED-009S-A

Request that OED and OWCPST, in coordination with the Mayor's Office, develop recommendations for how the City can better support small businesses located within station area planning zones for Sound Transit's West Seattle and Ballard Link Extension

SPONSORS

Rob Saka, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Dan Strauss, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Executive convene an interdepartmental team (IDT) led by the Office of Economic Development (OED) and the Office of the Waterfront, Civic Projects, and Sound Transit (OWCPST), in coordination with the Mayor's Office, to develop recommendations for how the City can better support small businesses located within station area planning zones for the Sound Transit West Seattle and Ballard Link Extension (WSBLE) project. This working group should assess existing and anticipated small business impacts related to light rail construction, displacement, and long-term redevelopment; review best practices from other jurisdictions; and identify policy, programmatic, and funding options for City-led or City-supported mitigation. The analysis should also consider how to improve coordination with Sound Transit and other regional partners to ensure equitable outcomes for small business communities affected by the WSBLE project. The Executive should submit a report with findings and recommendations outlining potential next steps, timelines, and resource implications.

Responsible Council Committee(s): Transportation

DUE DATE: June 15, 2026

**2026 COUNCIL BUDGET ACTION**

V1

OED-010-A

Increase OED by \$400,000 GF to support a Maritime Innovation Center

SPONSORS

Dan Strauss, Mark Solomon, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(400,000)	
Total Budget Balance Effect	\$(400,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by \$400,000 GF in 2026 (one-time) to support the Maritime Innovation Center, intended to be a hub for maritime entrepreneurship, providing shared labs, offices, and demonstration space where startups, researchers, and industry can collaborate.

Maritime Blue has secured \$33 million from the Port of Seattle to construct the Maritime Innovation Center at Fisherman's Terminal, with the total project cost anticipated to be \$37 million.

Any grant agreement shall not be executed until the Executive has negotiated a public benefit package, which could include, but is not limited to:

- Jobs created and maintained;
- In-kind goods and services to the community with a focus on racial and social equity; and
- Activation and revitalization of the surrounding neighborhood.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2026		\$400,000



2026 COUNCIL BUDGET ACTION

V1

OED-013-A

Proviso \$200,000 in OED to support small businesses in Eastlake

SPONSORS

Joy Hollingsworth, Maritza Rivera, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$200,000 in the Office of Economic Development (OED) for focused outreach and assistance to small businesses in Eastlake. Businesses in Eastlake are facing ongoing challenges related to economic transition and infrastructure projects. This proviso is intended to help stabilize and retain affected small businesses in that area.

OED has a number of programs designed to provide technical and financial assistance to small businesses that may apply to these impacted businesses, including but not limited to accounting and business consulting assistance and the Capital Access Program.

Any disbursement of funding shall not be executed until the Executive has ensured commensurate public benefits, which could include, but is not limited to:

- Jobs created and maintained;
- In-kind goods and services to the community with a focus on racial and social equity; and
- Activation and revitalization of the surrounding neighborhood.

This CBA would impose the following proviso:

"Of the appropriations in the 2026 budget for the Office of Economic Development, \$200,000 is appropriated solely to support small businesses in Eastlake, and for no other purpose."

ATTACHMENT: No



2026 COUNCIL BUDGET ACTION

V1

OED-014-A

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

SPONSORS

Rob Saka, Mark Solomon, Debora Juarez

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

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

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



2026 COUNCIL BUDGET ACTION

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

This CBA would impose the following proviso:

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

ATTACHMENT: No



2026 COUNCIL BUDGET ACTION

V1

OED-015-A

Proviso \$1.5 million in OED for services in Little Saigon and Chinatown-International District

SPONSORS

Dan Strauss, Mark Solomon, Debora Juarez

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$1.5 million in the Office of Economic Development (OED) for services in Little Saigon and Chinatown-International District. This proviso is intended to help ensure that \$1.1 million reaches Little Saigon or Chinatown-International District for programs related to the SAIL fund, \$300,000 is provided to support the Chinatown-International District Ambassador Program, and \$100,000 is distributed for Crime Prevention Through Environmental Design (CPTED) improvements in Little Saigon or Chinatown-International District.

The 2026 Proposed Budget includes \$4 million (General Fund) for a "Stabilize, Activate, and Invest Locally" (SAIL) fund to provide intensive support and coordination of City investments to select neighborhoods. The SAIL Fund would fund activities executed across multiple departments. OED anticipates Little Saigon to be the first neighborhood to receive support, likely to be followed by Lake City.

The Chinatown-International District Ambassador Program was established in 2025, modeled after similar programs run by the Ballard Alliance and U District Partnership, to assist with a variety of tasks, including visitor assistance, outreach with unhoused neighbors, and engagement with businesses.

This CBA would impose the following provisos:

"Of the appropriations in the Office of Economic Development's 2026 budget for the Business Services Budget Summary Level (BSL BO-ED-X1D00), of which \$4 million is intended to go towards the "Stabilize Activate and Invest Locally" (SAIL) Fund, \$1.1 million is appropriated solely for SAIL fund services in the Little Saigon or Chinatown-International District neighborhoods, and may be spent for no other purpose."

"Of the appropriations in the 2026 budget for the Office of Economic Development, \$300,000 is appropriated solely for an Ambassador program in the Chinatown-International District or Little Saigon neighborhoods, and may be spent for no other purpose."

"Of the appropriations in the 2026 budget for the Office of Economic Development, \$100,000 is



2026 COUNCIL BUDGET ACTION

appropriated solely for Crime Prevention Through Environmental Design (CPTED) improvements in Little Saigon or Chinatown-International District, and may be spent for no other purpose.”

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V1

OED-016-A

Increase OED by \$50,000 GF to support workforce development and decrease ITD by \$50,000 Information Technology Fund for the Permitting Accountability and Customer Trust (PACT) program

SPONSORS

Mark Solomon, Rob Saka, Joy Hollingsworth

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to Office of Economic Development (OED) by \$50,000 GF in 2026 (one-time) for an organization with experience in providing free, job-ready training programs in information technology skills that lead to well-paying careers, such as Americans 4 Equality, to help create a pilot program designed to provide free AI, cybersecurity, and entrepreneurship training to Seattle residents and small business owners.

The CBA would also decrease appropriations in ITD by \$50,000 Information Technology (IT) Fund that was proposed to support the Permitting Accountability and Customer Trust (PACT) program. The 2026 Proposed Budget includes \$800,000 and 1.0 FTE for the Mayor's PACT program. The program is designed to improve permitting processes and customer service, and it will focus on integrating artificial intelligence, enhancing data connections between departments, and modernizing customer-facing tools. Although the appropriations for the PACT program are provided in the IT Fund, the initiative is funded by a transfer of GF for 2026. According to the department, the 2026 funding serves as the initial step toward improving the City's permitting process, and an ongoing funding model will be developed as part of the 2027-2028 budget proposal.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2026		\$(50,000)
ITD	Applications	50410-BO-IT-D0600	2026	\$(50,000)	\$(50,000)
OED	Business Services	00100-BO-ED-X1D00	2026		\$50,000



2026 COUNCIL BUDGET ACTION

2026 STATEMENT OF LEGISLATIVE INTENT

V1

OED-018S-A

Request that OED and DON assess neighborhood ambassador and public safety coordinator programs and make recommendations for continued investments

SPONSORS

Dan Strauss, Mark Solomon, Joy Hollingsworth

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Office of Economic Development (OED) and the Department of Neighborhoods (DON) assess the strengths and challenges of the current neighborhood ambassador and public safety coordinator programs and make recommendations regarding improvements for how the City funds and assists such programs moving forward.

The City currently funds neighborhood ambassador programs in the University District, Ballard, and Chinatown-International District, all administered through the Business Improvement Area (BIA) organizations in those neighborhoods. Neighborhood ambassadors are assigned a variety of tasks, including visitor assistance, outreach and assistance with unhoused neighbors, and engagement with businesses on security issues. Public safety coordinators, funded by DON, support this work as well.

These investments are similar to, but distinct from, the Downtown Ambassador program run by the Downtown Seattle Association, which provides cleaning, safety and hospitality services in six center city neighborhoods, as well as oversight and activation of multiple urban parks and public spaces.

The assessment of neighborhood ambassador and public safety coordinator programs should include, but not be limited to, answers to the following questions:

- In the last three years of administering ambassador or safety coordinator positions, what has gone well and what needs improvement?
- What connection between departments exists or needs to strengthen to administer the safety coordinator position and ambassador contracts?
- Does the allocated time and funding for administering these contracts match the reality of administering the contracts?
- Are there changes that should be made within departments, between departments, or to the administration of these contracts?

This assessment should also include and be informed by, at a minimum, information from each organization contracting ambassadors to answer the following questions:

- How much time and funding is required for administration of the contract?
- Is the current number of people hired as ambassadors the correct level?
- Is the current geographic scope correct? Should it reduce or expand?
- If geography or staffing levels increase or decrease, what changes need to occur for the contracting organization?

2026 STATEMENT OF LEGISLATIVE INTENT

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

DUE DATE: June 30, 2026



2026 COUNCIL BUDGET ACTION

V1

OED-019-A

Proviso \$500,000 in OED for the Liberty Project

SPONSORS

Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$500,000 in the Office of Economic Development (OED) to ensure continuation of the Liberty Project.

The Liberty Project, in partnership with University of Washington, Seattle University, and Tabor 100, supports small businesses with business consulting and strategy services, finance and accounting services, marketing services, technology services, and contract bid preparation. The three anchors and the City have worked together to construct a program model, led and implemented by the anchors, that has now selected two cohorts of small businesses for the program. The Liberty Project is currently funded at \$500,000 ongoing.

This CBA would impose the following proviso:

"Of the appropriation in the 2026 budget for the Office of Economic Development \$500,000 is appropriated solely for the Liberty Project, and may be spent for no other purpose."

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V1

OEM-001-B

Increase OEM by \$200,000 GF for staff development

SPONSORS

Robert Kettle, Rob Saka, Mark Solomon, Joy Hollingsworth, Dan Strauss

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Office of Emergency Management (OEM) by \$200,000 GF on an ongoing basis for staff development, including but not limited to conferences, trainings, and proactive assistance to mutual aid jurisdictions that may not be able to afford reimbursement.

Earlier this year, a third-party independent review of OEM and other emergency management offices highlighted the importance of staff development. The City commissioned the review to evaluate OEM's funding, multi-jurisdictional framework, and organizational structure in comparison to peer cities, specifically those on the West Coast as well as nationwide. A key recommendation in the final report suggested enhancing proactive leadership and operational readiness to ensure that OEM staff are fully prepared to effectively operate the City's Emergency Operations Center. This CBA would fund a variety of learning opportunities to foster a culture where OEM staff understand and embrace their activation responsibilities. Additionally, this CBA would provide OEM additional capacity to identify and scope opportunities to build and strengthen the office's functions.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OEM	Office of Emergency Management	00100-BO-EP-10000	2026		\$200,000

**2026 COUNCIL BUDGET ACTION**

V2

OH-001-A

Increase OH by \$5 million PET (one-time) and decrease FG by \$5 million PET (one-time) for the Seattle Housing Authority's Northgate Commons project

SPONSORS

Debora Juarez, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Robert Kettle, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Office of Housing (OH) by \$5 million PET (one-time) and decrease appropriations to Finance General (FG) by \$5 million PET one-time for Seattle Housing Authority's Northgate Commons project.

The 2026 Proposed Budget transferred \$5 million PET from OH to FG for Northgate Commons, the first tranche of what will eventually be a \$20 million award. Funding was transferred to FG because if OH administered the funding a direct allocation to SHA would not be allowed under the current Housing Funding Policies. This CBA allows OH to provide the same oversight for Northgate Commons as it would for any other City-funded affordable housing project. Additional legislative action will be needed in 2026 to allow a direct allocation to SHA, either by amending the Housing Funding Policies or by adopting an ordinance approving the contract between SHA and OH for Northgate Commons.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	14500-BO-FG-2QD00	2026		\$(5,000,000)
OH	Multifamily Housing	14500-BO-HU-3000	2026		\$5,000,000

**2026 COUNCIL BUDGET ACTION**

V1

OH-002-B

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

SPONSORS

Sara Nelson, Rob Saka, Maritza Rivera

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

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

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

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



2026 COUNCIL BUDGET ACTION

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

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

This Council Budget Action would impose the following proviso:

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

ATTACHMENT: No

2026 STATEMENT OF LEGISLATIVE INTENT

V2

OH-003S-A

Request that OH update the Seattle Housing Investment Plan with additional information

SPONSORS

Robert Kettle, Rob Saka, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Dan Strauss, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Office of Housing (OH) update the Seattle Housing Investment Plan (SHIP) submitted by OH in September 2025 with 1) more specific information on the potential housing production, between 2026-2030, of other external housing partners that do not receive OH funding; 2) Strategic recommendations on how much PET funding should be set aside annually for operating stabilization support between 2026-2030; and 3) recommendations on acquisition of properties as compared to construction of new properties. More details of the specific update requests are provided below.

1) Information on external partners should include, but not be limited to:

- a. Seattle Social Housing Developer (SSHD). OH should engage with SSHD to understand, to the extent feasible, SSHD's plan to acquire and/or construct units between 2026-2030 and the anticipated affordability level for those units.
- b. Seattle Housing Authority (SHA). OH should engage with SHA to understand what, affordable housing projects SHA anticipates developing or acquiring between 2026-2030, regardless of whether or not project is anticipated to receive OH funding.
- c. King County Regional Homelessness Authority. OH should engage with KCRHA to understand what units have been created through master leases funded by the Washington State's Right of Way (ROW) program. OH should also understand the timeframe for those master leases and when funding ends for them. Outside of master leases created through the ROW program, KCRHA does not produce new affordable housing units.
- d. Other. Although unlikely, OH should incorporate anticipated affordable housing with income and rent restricted units that will be developed between 2026-2030 that does not have any OH funding, if possible to determine.

2) Strategic recommendations on how much PET funding should be set aside annually for operating stabilization support between 2026-2030. This should include:

- a. An assessment of remaining operating gaps after the \$28 million in Operating Stabilization Funding is deployed
- b. A breakdown of one-time operating shortfalls versus ongoing structural gaps that will need ongoing funding to address.
- c. Quantifying the ongoing needs related to providing security at buildings.
- d. Assessment of how vacancies rates are impacting operating stabilization needs.
- e. Description of actions by other public funders to address the operating needs of affordable housing providers and OH's response to those actions

2026 STATEMENT OF LEGISLATIVE INTENT

3. Recommendations on acquisition versus new construction. This should include:
- a. The factors OH considers when assessing the acquisition of a new property
 - b. The cost differential between acquiring units as compared to constructing them
 - c. Other considerations for acquisition, such as durability of units and availability of family sized units.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: June 30, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V1

OH-004S-B

Request that OH report on operating stabilization funding

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth, Robert Kettle, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that Office of Housing (OH) provide a report on the use of operating stabilization funding. The report should detail the use of:

1) The \$28 million for operating stabilization for affordable housing providers

A Request for Qualifications will be released in November 2025 utilizing \$10 million of 2025 Payroll Expense Tax (PET) and \$18 million of 2026 PET. OH anticipates making awards by January 1, 2026. Expenses incurred between January 1, 2025 and June 30, 2027 will be eligible. The report should include:

- a. The methodology used for distributing funds and the process for verifying the affordable housing provider's need before awarding funds.
- b. Eligible uses of funding
- c. The total amount of funding each affordable housing provider received.
- d. The amount and percentage going to different uses, such as rent arrears, staffing costs, security costs, insurance costs, repairs, and administration, based on the submitted applications. OH should distinguish between what is ongoing asks versus one-time costs, as is feasible to determine from the application materials.

2) Stabilization support awards for projects in the OH portfolio, focused on debt restructuring to improve cash flow.

The \$170 million 2025 Notice of Funding Availability included, for the first time, a category of "stabilization". Funds are intended to help restructure debt at OH-funded properties in order to improve cash flow. The report should include:

- a. The total amount awarded for operating stabilization in the 2025 NOFA.
- b. The projects funded and amount awarded to each project.
- c. The process for verifying the affordable housing provider's need before awarding funds.
- d. A description of how award will improve operational sustainability

3) Strategic recommendations on how much PET funding should be set aside annually for operating stabilization support between 2026-2030. This report should include:

- a. An assessment of remaining operating gaps after the \$28 million in Operating Stabilization Funding is deployed
- b. A breakdown of one-time gaps versus ongoing structural gaps that will need ongoing funding to address.
- c. Quantifying the ongoing needs related to providing security at buildings, including security infrastructure upgrades.

2026 STATEMENT OF LEGISLATIVE INTENT

d. An assessment of how vacancy rates are impacting operating stabilization needs.
e. A description of actions by other public funders to address the operating needs of affordable housing providers and OH's response to those actions

4) A description of trade-offs needed to meet OH's recommendation on use of PET to meet operating stabilization needs between 2026-2030, including any impact to the production targets included in the Seattle Housing Investment Plan and Housing Levy goals.

Reports from Sections 1 and 2 are due March 31, 2026. Reports from Sections 3 and 4 are June 30, 2026.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: June 30, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V2

OH-005S-A

Request that OH explore use of the non-profit Housing Connector, report on rental unit vacancies, and identify barriers to renting units to very low-income households

SPONSORS

Sara Nelson, Rob Saka, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that Office of Housing (OH):

- 1) Explore fully integrating with the non-profit Housing Connector organization so that every OH funded- building participates in the Housing Connector program (excluding Permanent Supportive Housing projects). This should include utilizing the Housing Connector's system to: match people in need with subsidized housing, collect data on vacancies and housing outcomes 1 and 2 years after placement, and provide advanced warning signs of rental instability.
- 2) Quantify the number of buildings with vacancy rates above the industry standard of 5 percent and quantify the number of units vacant by their cause, such as unit repairs or lack of demand.
- 3) Provide actionable recommendations on how to support buildings with high vacancy rates in order to reduce vacancy rates.
- 4) Identify the barriers to utilizing vacant units that are regulated at 30-60 percent Area Median Income (AMI) for people who would otherwise be in units regulated at 0-30 percent AMI, the area where need is greatest. Information to analyze includes the cost to provide rental subsidies, the types of services or other support required, and the cost to provide those services.

OH may need to convene providers to collect the above information. OH should issue a final report with finding from each of the areas listed above.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: September 1, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V2

OH-006S-A

Request that OH provide additional data in its Annual Investment Report on status of awarded projects and progress on meeting affordable housing production goals

SPONSORS

Robert Kettle, Rob Saka, Maritza Rivera, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests the Office of Housing (OH) provide additional information in the Annual Investment Report submitted to City Council. The City Council requests that the Annual Investment Report include the following additional information.

More Information on Project Status

- 1) OH is already reporting on projects that have received an award or opened during the Annual Report Year. OH should supplement this information by also providing, for each project, the date of: loan closing, construction permit issuance, Certificate of Occupancy issuance, and final close out, meaning there is no balance of encumbered funds remaining. OH should provide this information for all projects that have been awarded, regardless of award year, that either have not yet opened or opened during the Annual Report year. The information should be provided in a single table, so that it is easy to see when the project was initial awarded and current status.
- 2) OH should provide an easy-to-read dashboard, with information similar to Slide 6 in the Office of Housing's presentation on the September 11, 2025 Governance, Accountability and Economic Development Committee.

Progress on achieving housing goals

OH should provide updated information on progress in achieving housing goals included in the Housing Investment Report, broken down by program, unit type and income level served. The Housing Investment Report articulates the City's affordable housing productions goals for 2024-2030 and gives an estimate of the number of units that will be provided with available city funds and programs over that time period. The City Council requested the Housing Investment Report through SLI OH-001S-A with the 2025 Adopted Budget. The Housing Investment Report was provided to Council in September 2025.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: June 30, 2026

**2026 COUNCIL BUDGET ACTION**V1

OH-007-A

Proviso \$5 million PET in OH until OCR and OPCD studies are complete

SPONSORS

Joy Hollingsworth, Rob Saka, Mark Solomon, Maritza Rivera, Debora Juarez, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$5 million Payroll Expense Tax (PET) in the Office of Housing (OH) until the Office of Civil Rights (OCR) and Office of Planning and Community Development (OPCD) studies are complete.

This CBA would impose the following proviso:

"Of the appropriation in the 2026 budget for the Office of Housing (OH), \$5 million Payroll Expense Tax may not be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Office of Civil Rights (OCR) completes a reparations study and the Office of Planning and Community Development (OPCD) evaluates the feasibility of distributing funds to support investments in housing, home ownership, culture, community, and commerce focusing on remedying historical injustices experienced by descendants of Black slaves, people of Black lineage, members of the African diaspora, and descendants of chattel slavery, and if feasible develops a proposal for the coordinated distribution of such funds."

ATTACHMENT: No

2026 STATEMENT OF LEGISLATIVE INTENT

V1

OH-009S-A

Request that OH prioritize recovery housing projects in the 2026 Notice of Funding Availability process

SPONSORS

Sara Nelson, Maritza Rivera, Debora Juarez

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Office of Housing (OH) prioritize recovery housing projects, if applications are received for such projects, in the 2026 Notice of Funding Availability (NOFA) process. Each year OH issues a competitive NOFA for its multi-family rental capital funds.

Recovery housing is housing that offers service delivery models to support recovery for those with substance abuse disorders. Recovery housing requires ongoing operating funding for services, so funding of recovery housing would be dependent upon not just available capital funds but also availability of ongoing operating funding, which may come from OH, Washington State, King County or the federal government. The availability of operating funding for new projects is uncertain, given uncertainty at the federal level about support for permanent housing with supportive services and projected budget deficits at the state level.

In the Housing Funding Policies for Program Years 2024-2026, as adopted by Ordinance 127051 in 2024, Council added recovery housing as one of the "general objectives and priorities" that should guide use of OH multi-family funding. In OH's 2025 NOFA, recovery housing was included as one of the objectives, consistent with the Housing Funding Policies. The types of projects funded in any NOFA process will depend on the applications submitted by affordable housing developers. In the 2025 NOFA process, no recovery housing applications were submitted.

Responsible Council Committee(s): Housing and Human Services

DUE DATE: December 31, 2026

**2026 COUNCIL BUDGET ACTION**

V2

OIG-101-A

Increase OIG by \$50,000 GF and 0.5 FTE to increase a Community Engagement Coordinator position to full time

SPONSORS

Robert Kettle, Mark Solomon, Maritza Rivera, Dan Strauss, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of the Inspector General for Public Safety (OIG) by \$50,000 GF and add 0.5 FTE to increase from half-time to full-time OIG's Community Engagement Coordinator position.

The 2023 Mid-Year Supplemental Budget Ordinance (ORD 126876) increased appropriation authority by \$49,000 GF in OIG to fund a 0.5 FTE Community Engagement Coordinator position to provide racial equity expertise in scoping work projects, as well as strategic engagement with community. The position is currently vacant, and OIG has indicated that a full-time position would better attract applicants with desired expertise and ability to develop and manage robust engagement opportunities between OIG and community, and liaise with the engagement teams of Office of Police Accountability (OPA), Community Police Commission (CPC), and the City.

This position will serve as the subject matter expert, advising OIG leadership and staff as engagement opportunities evolve. The Community Engagement specialist will build and maintain relationships with police accountability and community stakeholders by facilitating engagement with the public to better understand community needs and concerns. This position will also organize and participate in OIG-sponsored community engagement events, stakeholder roundtables, regularly scheduled community initiatives, as well as those sponsored by outside organizations.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OIG	Office of Inspector General for Public Safety	00100-BO-IG-1000	2026		\$50,000



2026 COUNCIL BUDGET ACTION

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
OIG	00100-BO-IG-1000	2026	Public Relations Specialist,Senior	1	1.0

**2026 COUNCIL BUDGET ACTION**

V1

OIRA-001-B

Make the \$4 million one-time investment in OIRA for immigrant & refugee community support ongoing and sunset 3.0 FTE at the end of 2026

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would change \$4 million (GF) in proposed appropriations for federal funding backfill within the Office of Immigrants & Refugee Affairs (OIRA) from a one-time to an ongoing investment and would sunset the 3.0 FTE roles supporting 2026 work. The 2026 Proposed Budget would have added \$4 million to OIRA's budget in one-time funding backed by the proposed Seattle Shield Initiative changes to the Business and Occupation Tax to support 2.0 sunset FTE, 1.0 temporary FTE and to expand existing and new OIRA programming for the immigrant and refugee community.

This CBA proposes the \$4 million investment for ongoing funding to be utilized for variety of programming necessary to respond to federal policy and funding changes. In 2026, the funding could be utilized for Rapid Response, Legal Defense, Immigrant Integration & Citizenship Support, Adult Immigrant Workforce Development & Ready to Work, Immigrant Youth Career Pathways Programs, OIRA Immigrant Safety Access Network, and Ethnic Media, and Translation & Community Advisors and the staffing needed to support these functions. To ensure the City is responsive to the needs of the community, which may evolve and change with time, this CBA is not intended to be prescriptive of spending in 2027 and beyond, which may differ from the categories listed.

This is a net neutral budget amendment in 2026; however, the change shifts this allocation to ongoing funding sources and would reduce the "federal funding backfill" reserve in future financial projections. This CBA also changes the temporary Grants & Contracts Specialist staffing to a sunset FTE and proposes 2.0 FTE Strategic Advisor 1 as general government, rather than exempt status and maintains the proposed positions to sunset at the end of 2026.

ATTACHMENT: No

TRANSACTIONS - ONGOING

**2026 COUNCIL BUDGET ACTION**

Dept	BSL	BCL	Year	Revenue	Expenditure
OIRA	Office of Immigrant and Refugee Affairs	00100-BO-IA-X1N00	2026		\$4,000,000

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OIRA	Office of Immigrant and Refugee Affairs	00100-BO-IA-X1N00	2026		\$(4,000,000)

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
OIRA	00100-BO-IA-X1N00	2026	Grants and Contracts Specialist	1	1.0
OIRA	00100-BO-IA-X1N00	2026	Strategic Advisor 1, General Government	2	2.0
OIRA	00100-BO-IA-X1N00	2026	Strategic Advisor 1, Exempt	-2	-2.0

2026 STATEMENT OF LEGISLATIVE INTENT

V1

OIRA-002S-A

Request OIRA to develop a report on the Seattle Immigrant and Refugee Commission

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Maritza Rivera

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests the Office of Immigrant & Refugee Affairs (OIRA) to develop a report on the status of, and plan to recruit members for the Seattle Immigrant and Refugee Commission (Commission). The work and contributions of the Commission are important because Seattle is home to many immigrant and refugee communities. The City seeks to strengthen the relationship between government and these communities because of the value of cultural diversity and their contribution to Seattle's civic and economic identity. Language and cultural barriers may compromise equal access to government services and programs. The Commission benefits the City by sharing its experience navigating the complex and dynamic issues impacting immigrant and refugee communities in Seattle, particularly at this time when policy and program changes are being made at the federal level. The Mayor and City Council have taken proactive steps to address the challenges facing immigrant and refugee communities by investing in OIRA and through the creation of the Immigrant and Refugee Advisory Board in 2007, which is now known Seattle Immigrant and Refugee Commission since 2015.

The purpose of the Commission is to advise the Mayor and City Council on matters impacting immigrants and refugees living and working in Seattle, and it supports the City's goals of immigrant integration. The Commission is intended to reflect the diversity of Seattle's immigrant and refugee communities and has 15 seats (eight appointed by the Mayor and seven appointed by the City Council). Only one of the 15 seats is currently filled and that term expires August 31, 2026. The 2026 Proposed Budget increased OIRA's budget by 61 percent (\$4 million) with one-time funding. The Council has proposed to make that funding ongoing to support a wide variety of programs addressing the current needs of immigrants and refugees. The Council is interested in engaging with the Commission on how best to enhance and improve access to City services and resources, as well as strengthening opportunities for this population to participate in civic life.

The Council requests that OIRA's report includes the following components:

- 1) Provides an overview of the current expectations, structure, and operations of the Commission;
- 2) Outlines the department's staffing of, and engagement with, the Commission, including the internal processes for receiving feedback and recommendations on program and policy development from the Commission;
- 3) Develops a clear ongoing recruitment and engagement strategy for Commissioners to ensure the seats are filled moving forward; and
- 4) Provides recommendations for potential new members for the City Council to consider for appointment for its seven seats and a timeline for appointment of the Mayor's eight seats.

2026 STATEMENT OF LEGISLATIVE INTENT

Responsible Council Committee(s): Housing and Human Services

DUE DATE: May 1, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V1

OIRA-003S-A

Request that OIRA report on a spending plan for \$4 million in ongoing investment to respond to federal policy and funding changes, which reflects engagement with the Seattle Immigrant and Refugee Commission, organizational partners, and other stakeholders

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Maritza Rivera

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Office of Immigrant and Refugee Affairs (OIRA) create a spending plan for \$4 million in ongoing investments to support programming necessary to respond to federal policy and funding changes. This spending plan should reflect engagement with the Seattle Immigrant and Refugee Commission, organizational partners, and other stakeholders.

Council requests that, at a minimum, the report include a process for determining proposed expenditures, a breakdown of data and community engagement that informed the proposed spending plan, specific activities anticipated to be funded, and initial measurable goals or outcomes anticipated to be achieved with this funding.

Background

The 2026 Proposed Budget included a one-time appropriation of \$4 million to OIRA, to respond to federal policy and funding changes. which could support rapid response efforts, legal defense, immigrant integration and citizenship support, adult immigrant workforce development programs, immigrant youth career pathways programs, the OIRA Immigrant Safety Access Network, communications and translation support, and the staffing needed to support these functions.

Council Budget Action OIRA-001-B-1 would change the \$4 million one-time investment to an ongoing expenditure, to support programming necessary to respond to federal policy and funding changes.

Council intends for this SLI to inform spending in 2027 to support programming necessary to respond to federal policy and funding changes, and to reflect partnership and co-design with community stakeholders, including but not limited to the Seattle Immigrant and Refugee Commission.

Responsible Council Committee(s): Libraries, Education & Neighborhoods

DUE DATE: August 1, 2026

**2026 COUNCIL BUDGET ACTION**

V2

OLS-001-A

Increase OLS by \$190,000 GF for immigrant small business outreach and support

SPONSORS

Sara Nelson, Rob Saka, Mark Solomon, Robert Kettle, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(190,000)	
Other Funds	\$0	
Total Budget Balance Effect	\$(190,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Labor Standards (OLS) by \$190,000 GF (one-time) and would provide support for a non-profit organization savvy in working with immigrant business owners to support them to better learn Seattle's labor laws.

An organization like the Somali Independent Business Alliance (SIBA) or a similar organization dedicated to empowering refugees and immigrants through business training, mentorship, and leadership development would be well suited to educate Seattle's immigrant small business owners. This funding augments investments currently being made through the OLS Business Outreach and Education Fund (BOEF) which 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.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2026		\$190,000
OLS	Office of Labor Standards	00190-BO-LS-1000	2026	\$190,000	\$190,000

**2026 COUNCIL BUDGET ACTION**V1

OPCD-001-B

Increase OPCD by \$194,000 GF for long-range planning

SPONSORS

Maritza Rivera, Rob Saka, Mark Solomon

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(194,375)	
Total Budget Balance Effect	\$(194,375)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Planning and Community Development (OPCD) by \$194,000 GF to restore funding for a vacant long-range planning position that would be defunded in the 2026 Proposed Budget.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OPCD	Planning and Community Development	00100-BO-PC-X2P00	2026		\$194,375

2026 STATEMENT OF LEGISLATIVE INTENT

V1

OPCD-002S-A

Request that OPCD report on community outreach related to zoning changes

SPONSORS

Dan Strauss, Rob Saka, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Office of Planning and Community Development (OPCD) report on policies and procedures to effectively conduct outreach regarding changes to zoning. During the public outreach regarding zoning changes related to the One Seattle Plan Comprehensive Plan update, Council heard from many residents that more effective outreach needed to be done. This SLI asks OPCD to report on effective outreach and engagement tools, particularly mailers. In particular, it asks OPCD to respond to the following questions:

1. What policies should be in place to effectively conduct outreach regarding zoning changes? What approaches work better if the change is to the text of the land use code? What approaches work better if the change is to the zoning map?
2. OPCD's primary tool for conveying information about its projects is the OPCD website. What brings people to use the OPCD website? How do members of the public currently learn about new projects?
3. How do people attending OPCD meetings learn about the meetings? Are there known gaps in who is informed about OPCD events, or who attends events? What could be done to reach those people who are not able to attend OPCD's events?
4. What are best practices from other large cities for outreach and engagement on major planning projects? What do their outreach and engagement budgets look like?
5. If the City were to mail notices regarding zoning changes:
 - a. What would the cost be to send mailers to the entire city?
 - b. What would the cost be to send mailers to everyone within a typical neighborhood center?
 - c. What would the cost be to send mailers to everyone in a single Council district?
 - d. What would the cost be to send mailers to everyone in a specific zip code?

Responsible Council Committee(s): Land Use

DUE DATE: June 30, 2026

**2026 COUNCIL BUDGET ACTION**

V1

OPCD-003-A

Increase OPCD by \$100,000 GF for outreach and engagement and extend the term of an outreach and engagement position

SPONSORS

Dan Strauss, Rob Saka, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Planning and Community Development (OPCD) by \$100,000 GF for outreach and engagement, including \$50,000 for outreach by mail, and it would extend the term of a term-limited Planning and Development Specialist, Senior-BU position from January 31, 2027 to January 31, 2028.

The Planning and Development Specialist, Senior position (10007407) was added in the 2022 Adopted Budget to support OPCD's work on outreach and engagement related to the Comprehensive Plan update. Work on regulations implementing the Comprehensive Plan is anticipated to continue at least through 2027.

This CBA would maintain OPCD's staff capacity for outreach and engagement through the next stages of the Comprehensive Plan update process and would increase OPCD's financial capacity to undertake outreach and engagement on major planning projects over time through strategies identified under Statement of Legislative Intent OPCD-002S-A-1.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OPCD	Planning and Community Development	00100-BO-PC-X2P00	2026		\$100,000

**2026 COUNCIL BUDGET ACTION**

V3

OPCD-005-A

Proviso \$200,000 JumpStart Fund in OPCD to expand the scope of a reparations program

SPONSORS

Joy Hollingsworth, Rob Saka, Mark Solomon, Maritza Rivera, Debora Juarez

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$200,000 JumpStart Fund in the Office of Planning and Community Development (OPCD) to expand the scope of a reparations program. The 2026 Proposed Budget includes \$200,000 JumpStart Fund in the Equitable Development BSL to "develop a process for the administration of an Equity Housing Fund focusing on remedying historical injustices for descendants of Black slaves." The funds would be used for consultants with related expertise and related program costs.

Work on this study is intended to commence after the Office of Civil Rights completes a reparations study, and it is intended to influence the Office of Housing's (OH's) allocation of funds as part of a four-year initiative to allocate OH housing funds to a series of investments that will benefit descendants of Black slaves.

This proviso is intended to broaden the scope of analysis beyond housing investments, and to ask OPCD to look at a collection of investments around all historical impacts of discrimination touching on culture, community, and commerce. Impacts to be addressed should focus on descendants of slaves, Black lineage, African diaspora, and chattel slavery. Examples of community investments include support for clinics; black churches, and other hubs of historical gathering; informational sharing; and resource sharing. See also OCR-010-A and OH-007-A-1 for related budget actions.

This CBA would impose the following proviso:

"Of the appropriations in the Office of Planning and Community Development (OPCD) 2026 budget for the Equitable Development Initiative Budget Summary Level (OPCD - BO-PC-X2P40), \$200,000 is appropriated solely to develop a proposal for administration of coordinated funds to support investments in housing, culture, community and commerce focusing on remedying historical injustices experienced by descendants of Black slaves, people of Black lineage, members of the African diaspora, and descendants of chattel slavery and may be used for no other purpose. OPCD should work with the Office of Civil Rights, the Office of Housing, and the Department of Neighborhoods on this project."



2026 COUNCIL BUDGET ACTION

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V1

OPCD-007-C

Increase OPCD by \$2 million GF for a community clinic in Rainier Beach

SPONSORS

Mark Solomon, Rob Saka, Joy Hollingsworth, Debora Juarez, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(2,000,000)	
Total Budget Balance Effect	\$(2,000,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Planning and Community Development (OPCD) by \$2 million GF (one-time) to support a new community health clinic in Rainier Beach, such as the Tubman Health Center Project. The Tubman Center for Health and Freedom has previously been granted \$2.1 million in funds through the Equitable Development Initiative. This CBA would support infrastructure improvements such as street, sidewalk and utility upgrades, or neighborhood improvements informed by community input.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OPCD	Equitable Development Initiative	00100-BO-PC-X2P40	2026		\$2,000,000

**2026 COUNCIL BUDGET ACTION**

V1

OPCD-008-B

Increase OPCD by \$1 million GF for a public market project

SPONSORS

Rob Saka, Mark Solomon, Joy Hollingsworth, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Planning and Community Development (OPCD) by \$1,000,000 GF (one-time) to increase funding for a public market in the Highland Park community, such as the African Community and Housing Development International Public Market project. Previously the International Public Market project has been granted \$5 million through the Equitable Development Initiative.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OPCD	Equitable Development Initiative	00100-BO-PC-X2P40	2026		\$1,000,000

2026 STATEMENT OF LEGISLATIVE INTENT

V2

OPCD-009S-A

Request that OPCD report on the design and cost of a pilot project to increase access to healthy food in underserved areas

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Joy Hollingsworth, Debora Juarez, Robert Kettle

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Office of Planning and Community Development (OPCD) work in conjunction with the Office of Sustainability and Environment (OSE) and the Office of Economic Development (OED) to report on the design of a pilot project to explore new models for increasing access to healthy food retail in underserved areas and costs to implement the project. This pilot project is outlined in OPCD's response to SLI OPCD-003S-A (Clerk File 323511) and would involve collaboration between public and private partners to pursue joint development opportunities and establish a limited number of neighborhood-based food markets throughout the city. The goal as described in that response would be to develop a replicable framework that aligns with Seattle's regulatory environment and funding landscape while offering real-world insights that inform future food access strategies. This work may be in conjunction with the Mayor's Executive Order 2025-10, which directs city departments including OPCD, OSE, and OED to identify potential property acquisition in food deserts to support grocery stores (or pharmacies) in partnership with the private sector.

Responsible Council Committee(s): Land Use

DUE DATE: June 1, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V2

OPCD-010S-A

Request that OPCD update the Neighborhood Snapshots demographics

SPONSORS

Rob Saka, Mark Solomon, Joy Hollingsworth, Debora Juarez, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Office of Planning and Community Development (OPCD) update the Neighborhood Snapshots (Snapshots) demographics profiles in 2026, expand the collection of Snapshots to cover all neighborhoods in Seattle, and include demographic data by Council District. Each Council District Snapshot should include demographics data with comparisons to citywide averages, statewide averages, and nationwide averages.

Background:

The Neighborhood Snapshots are a collaboration between the Department of Neighborhoods (DON) and OPCD that have been historically hosted on DON's website. In the third quarter of 2023, DON published an updated webpage and series of Neighborhood Snapshots covering 33 areas of Seattle. The snapshots were published as print-friendly, one-page PDFs, with a map and basic demographics for each area covered. A consultant produced the snapshots and OPCD and the Office of Immigrant and Refugee Affairs (OIRA) assisted DON with data and advised on contents.

Going forward, OPCD will lead the design and production of the Neighborhood Snapshots and OPCD will host the future snapshot updates on OPCD's webpage. OPCD will collaborate with DON and OIRA to ensure the snapshots continue to be useful for all three departments and community stakeholders, and they will continue to work together to build awareness of the availability of the snapshots and other resources. The plan is for OPCD to update the snapshots and begin hosting them on the OPCD website in 2026.

Responsible Council Committee(s): Libraries, Education & Neighborhoods

DUE DATE: June 30, 2026

**2026 COUNCIL BUDGET ACTION**

V1

OPCD-011-A

Increase OPCD by \$250,000 GF for the Northern Lights Initiative

SPONSORS

Dan Strauss, Mark Solomon, Debora Juarez

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Office of Planning and Community Development (OPCD) by \$250,000 GF (one-time) to expand the Northern Lights initiative. The Northern Lights initiative is working to enhance neighborhoods around Aurora Avenue North. The 2026 Proposed Budget includes \$250,000 for an external business liaison for community support and activation, a design contest for City-owned property at N 130th Street and Aurora, and \$15,000 for placemaking improvements. This CBA would increase funding for the Northern Lights initiative by \$250,000, of which \$150,000 is allocated to safety improvements, including a fence, at community-serving facilities along Aurora Avenue N, such as Aurora Commons, and \$100,000 would be for long-range planning.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OPCD	Planning and Community Development	00100-BO-PC-X2P00	2026		\$250,000

**2026 COUNCIL BUDGET ACTION**

V1

OPCD-012-A

Increase OPCD by \$100,000 GF for a Rainier Beach community health clinic

SPONSORS

Mark Solomon, Rob Saka, Debora Juarez

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action would increase proposed appropriations to the Office of Planning and Community Development (OPCD) by \$100,000 GF (one-time) for a community health clinic in Rainier Beach. Funding would be added to funding provided under OPCD-007-C-1, which would add \$2 million to OPCD's budget to support the development of infrastructure investments around a new clinic in Rainier Beach, such as the Tubman Health Center. The business climate assessment funding is intended to fund a review of "the City's laws, regulations, taxes, levies, fees and practices applicable to businesses and analyze how the City compares to other regional, national, and international municipalities."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OPCD	Equitable Development Initiative	00100-BO-PC-X2P40	2026		\$100,000

**2026 COUNCIL BUDGET ACTION**

V1

OSE-001-A

Increase OSE by \$75,000 GF for Georgetown Neighborhood Center Planning to Support Climate Resilience

SPONSORS

Rob Saka, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(75,000)	
Total Budget Balance Effect	\$(75,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Sustainability and Environment (OSE) by \$75,000 in 2026 (one-time) to support planning for a neighborhood center in Georgetown as part of Georgetown's climate resilience strategies.

In 2024, OSE partnered with MAKERS architecture and urban design, Environmental Works, and Georgetown community members to develop a building design program for a new, community-owned and operated neighborhood center in Georgetown. Additional funding is proposed in 2026 to follow up on design and community engagement for the project. Approximately \$60,000 would fund a consultant for this work, and \$15,000 is anticipated to fund outreach.

OSE leads Seattle's Duwamish Valley Program (DVP) - an interdisciplinary, collaborative effort in partnership with 18 other departments to advance the City's environmental justice goals, and promote equitable development in the Duwamish Valley, with an emphasis in South Park and Georgetown. The 2026 Proposed Budget includes \$1.35 million in ongoing baseline for this work in OSE, and includes youth leadership development, small business supports, tree planting, and green stormwater infrastructure.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OSE	Office of Sustainability and Environment	00100-BO-SE-X1000	2026		\$75,000



2026 COUNCIL BUDGET ACTION

**2026 COUNCIL BUDGET ACTION**

V1

OSE-002-A

Increase OSE by \$200,000 GF to support farmers markets in food deserts, and impose a proviso

SPONSORS

Rob Saka, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Sustainability and Environment (OSE) by \$200,000 in 2026 to provide support to farmers markets in neighborhoods with food deserts, which may include but not be limited to: Georgetown, Delridge, Beacon Hill, Highland Park, South Park, Sand Point, and Rainier Beach.

OSE's 2026 Proposed Budget includes one-time funding of \$127,000 for the Seattle Neighborhood Farmers Markets to expand the Lake City Farmers Market by 15 weeks through December and shift market hours from Thursday evenings to Saturday mornings. Additional funding for the Lake City Farmers Market is being held in reserve, with a total commitment of \$317,000 over three years.

In 2025, OSE contracted with the Georgetown Merchants Association for \$50,000 to support neighborhood activation, including a community event series and a pilot Georgetown seasonal farmers market. In 2024, African Community Housing Development received an award of \$100,000 from the Department of Neighborhoods' Food Equity Fund to expand the Delridge Farmer's Market to a new, larger location for the market's fifth anniversary season in 2025.

This CBA would impose the following proviso:

"Of the appropriation in the 2026 budget for the Office of Sustainability and Environment, \$200,000 is appropriated solely for supporting farmers markets in neighborhoods with food deserts, and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OSE	Office of Sustainability	00100-BO-SE-X1000	2026		\$200,000



2026 COUNCIL BUDGET ACTION

	and Environment				
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2026 STATEMENT OF LEGISLATIVE INTENT

V2

OSE-003S-A

Request that OSE study trees and parking in Tree Canopy Equity and Resilience Plan

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Joy Hollingsworth, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent requests the Office of Sustainability and Environment (OSE) to include evaluation of replacing parking in the City's right-of-way with trees in the development of OSE's Tree Canopy Equity and Resilience Plan (Plan) with such factors as estimates of capital and operating costs, trade-offs in terms of vehicle movement and parking capacity, strategies for reducing conflicts with utility infrastructure, and identification of locations in Seattle most suited/ready for replacing parking with trees.

This SLI requests that OSE's Urban Forestry Team collaborate with City departments (Seattle Public Utilities, Seattle City Light, Seattle Parks and Recreation, Seattle Department of Transportation, Seattle Department of Construction and Inspections, and Finance and Administrative Services) to consider measures akin to those proposed by the City of Paris, France. The 2024-2030 Paris Climate Plan set a goal of replacing 60,000 parking spaces with street trees.

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

DUE DATE: April 1, 2026

**2026 COUNCIL BUDGET ACTION**

V1

OSE-004-A

Increase OSE by \$100,000 GF (one time) to support reporting on the City's policy, regulatory, and organizational approach to achieving urban tree canopy coverage goals

SPONSORS

Maritza Rivera, Rob Saka, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Office of Sustainability and Environment (OSE) by \$100,000 GF (one-time) to provide resources for consultant or internal staff support for the reporting requested in Statement of Legislative Intent MO-001S-A.

MO-001S-A would request that the MO and the Office of Sustainability and Environment (OSE) report to the Council on (1) the City's current structure, organization and process for the development of policies, regulations, and programs to achieve tree canopy coverage goals; (2) any needed reorganizations or consolidations of City service delivery and department jurisdictions; and (3) budgetary and staffing needs associated with any reorganizations or consolidations. The report should be developed in consultation with the Urban Forestry Commission, the urban forestry interdepartmental team, key constituents, and departments with a mission or portfolio that encompasses urban forestry management and regulation of development, such as the Seattle Department of Transportation, the Seattle Department of Construction and Inspections, the Office of Planning and Community Development, Seattle Public Utilities, Seattle Parks and Recreation, Seattle City Light, the Department of Finance and Administrative Services, and Seattle Center.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OSE	Office of Sustainability and Environment	00100-BO-SE-X1000	2026		\$100,000

**2026 COUNCIL BUDGET ACTION**V1

SCL-001-A

Proviso \$100,000 in SCL for outreach for apprenticeships

SPONSORS

Joy Hollingsworth, Mark Solomon, Debora Juarez

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action would impose the following proviso:

“Of the appropriations in Seattle City Light’s (SCL) 2026 budget for the Leadership and Administration Budget Summary Level (BO-CL-ADMIN), \$100,000 is appropriated solely for contracting with one or more vendors with existing capacity and community connections, such as Byrd Barr Place, to conduct outreach and recruitment to potential candidates in under-resourced communities for SCL’s apprenticeship program and may be spent for no other purpose.”

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V1

SDCI-001-B

Increase SDCI by \$500,000 GF to partially restore reductions to tenant services contracts

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Mark Solomon, Debora Juarez

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Seattle Department of Construction and Inspections (SDCI) by \$500,000 GF on an ongoing basis to partially restore funding for tenant services grants and contracts to 2024 levels.

The 2024 Adopted Budget appropriated \$2.4 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 2026 Proposed Budget would appropriate approximately \$1.6 million for tenant services grants and contracts. These grants and contracts are distinct from appropriations to the Human Services Department (HSD) for rental assistance, for which the 2026 Proposed Budget would appropriate \$11.4 million.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDCI	Compliance	00100-BO-CI-U2400	2026		\$500,000

2026 STATEMENT OF LEGISLATIVE INTENT

V2

SDCI-003S-A

Request that SDCI and OPCD report on process and schedule for prioritizing mandatory regulatory changes

SPONSORS

Mark Solomon, Rob Saka, Robert Kettle, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Construction and Inspections (SDCI) and the Office of Planning and Community Development (OPCD) provide a report to the Council that identifies how current and future legislation for mandated changes to regulations will be prioritized, developed, and transmitted to the Council for action prior to statutory deadlines.

OPCD and SDCI share responsibility for developing changes to land use regulations to respond to state and federal mandates. Generally, SDCI develops regulations related to regulatory programs administered by the department, such as Design Review; technical code changes that facilitate administration, such as changes contained in the biannual land use code omnibus bill; and changes to environmental regulations, such as the Shoreline Code and Environmentally Critical Areas Ordinance. OPCD, generally, develops regulations related to area-wide planning efforts and broad Growth Management Act-based mandates, such as implementation of the middle housing requirements.

In recent years, both departments have failed to meet statutorily imposed deadlines for state and federal mandates. For example, the Mayor and OPCD did not transmit legislation to amend the Comprehensive Plan and implement the requirements of HB 1110, related to middle housing, until three months after the December 31, 2024, deadline for action on the Comprehensive Plan by the City. Similarly, SDCI has yet to transmit permanent legislation implementing the requirement of HB 1293, which requires that local design review programs meet state requirements. The state deadline for implementation of that mandate was June 30, 2025. Some delays have been caused by factors outside of either department's control, such as SEPA appeals to the City Hearing Examiner. Others appear to reflect prioritization decisions by the Executive that ignore state-mandated deadlines.

Failure to meet deadlines for mandatory changes to regulations can create confusion for applicants and the public, who may detrimentally rely on the current requirements in the City's Land Use Code without knowing that some may have been statutorily preempted. Additionally, the State Legislature has increasingly included provisions in its legislation that include penalties for jurisdictions that do not meet the legislated timeline. Not meeting these deadlines may carry legal or financial risks to the City.

Responsible Council Committee(s): Land Use

DUE DATE: March 31, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

2026 STATEMENT OF LEGISLATIVE INTENT

V2

SDCI-004S-A

Request that SDCI report quarterly on the health of the Construction and Inspections Fund

SPONSORS

Mark Solomon, Rob Saka, Dan Strauss, Robert Kettle, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislation Intent (SLI) requests that the Seattle Department of Construction and Inspections (SDCI) report quarterly on permit volumes, construction values, workload, and reserve fund balances. Where information is available, reports should distinguish permit revenue, staffing, and reserve balances by cost center. The Council intends to make future fee adjustments based on workload and the health of the Construction and Inspections Fund, including its reserves.

SDCI's 2026 Proposed Budget relies on an approximately 18 percent fee increase, which would be applicable to construction and land use permits. The proposed increase is estimated to generate approximately \$8.2 million in revenue to the Construction and Inspections Fund in 2026. That revenue would help maintain staffing levels to ensure timely permit review and maintenance of regulatory services. Generally, past fee increases have reflected inflationary adjustments and increased labor costs associated with approved labor contracts, not adjustments to maintain core services.

SDCI's budget for permitting services relies almost exclusively on revenue from fees charged for those services. To address construction volatility, SDCI relies on two structural budgetary mechanisms: (1) contingent Budget Authority, which allows the department to increase staffing without first getting Council authorization, up to an approved limit, when permit application volumes increase; and (2) a core staffing reserve to maintain trained staff and institutional knowledge when permit application volumes and value decrease.

The financial plan for the Construction and Inspections Fund indicates that SDCI has a core staffing reserve of \$22 million in 2025. That reserve, even with the proposed fee increase, would be drawn down to \$12 million in 2026 and \$7 million in 2027. Without the fee, the core staffing reserve would be nearly completely drawn down in 2026, which, depending on economic conditions, could force SDCI to lay-off core staff during the year.

Responsible Council Committee(s): Land Use

DUE DATE: March 31, 2026

**2026 COUNCIL BUDGET ACTION**

V1

SDCI-005-A

Decrease SDCI by \$750,000 GF and increase SDCI by \$750,000 Construction and Inspections Fund for AI permitting improvements

SPONSORS

Budget Chair

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$750,000	
Other Funds	\$(750,000)	
Total Budget Balance Effect	\$0	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would decrease proposed GF appropriations by \$750,000 for the purchase and on-going subscription for an AI permitting tool and increase appropriations from the Construction and Inspections Fund by \$750,000 for the same purchase and ongoing subscription.

The 2026 Proposed Budget includes appropriations of \$750,000 GF for the purchase and on-going subscription for an AI permitting tool. The one-time cost of the tool is \$500,000. The remainder would be an ongoing \$250,000 cost for subscriptions and integration with the City's Accella permitting software. Software purchases, ongoing license costs, and other technology costs for process improvements are eligible Construction and Inspections Fund expenditures and, if revenue is available, do not have to be borne by the General Fund.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDCI	Technology Investments	00100-BO-CI-U2900	2026		\$(250,000)
SDCI	Technology Investments	48100-BO-CI-U2900	2026		\$250,000

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
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2026 COUNCIL BUDGET ACTION

SDCI	Technology Investments	00100-BO-CI-U2900	2026		\$(500,000)
SDCI	Technology Investments	48100-BO-CI-U2900	2026		\$500,000

**2026 COUNCIL BUDGET ACTION**

V1

SDCI-006-A

Increase SDCI by \$400,000 GF to restore reductions to tenant services contracts

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Debora Juarez

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(400,000)	
Total Budget Balance Effect	\$(400,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Department of Construction and Inspections (SDCI) by \$400,000 GF on an ongoing basis to restore funding for tenant services grants and contracts to 2024 levels.

The 2024 Adopted Budget appropriated \$2.4 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 2026 Proposed Budget would appropriate approximately \$1.6 million for tenant services grants and contracts. These grants and contracts are distinct from appropriations to the Human Services Department (HSD) for rental assistance, for which the 2026 Proposed Budget would appropriate \$11.4 million. This CBA in conjunction with SDCI-001-B would increase appropriations to SDCI for contracts and grants with tenant services organizations by \$900,000 over the 2026 Proposed Budget.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDCI	Compliance	00100-BO-CI-U2400	2026		\$400,000

2026 STATEMENT OF LEGISLATIVE INTENT

V2

SDHR-001S-A

Request that SDHR report on new programs for City employees subject to layoff

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth, Robert Kettle, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Human Resources (SDHR) report on actions taken to enhance and implement programs and rule changes in 2026 that are supportive of City employees subject to layoff. These offerings should support employees to continue their service with the City in new roles or help them to secure employment elsewhere.

Given the programs SDHR currently administers, the Council requests a report on actions taken to benefit workers subject to layoff, such as:

- Extending the Project Hire job referral program for civil service employees from 12 months to 24 months after layoff, while making the program availability transparent and eligibility automatic. At the same time, explore the removal of the prohibition of the referral of jobs that would be a promotion (if the employee passes the appropriate qualifications audit).
- Reinstating paid safe and sick leave time if laid off staff are rehired within 24 months, rather than the current 12-month period.
- Allowing for laid off or otherwise terminated staff to compete for 'internal hiring processes' for 24 months after separation from the City.
- Ensuring that information for workers explaining current SDHR programs and non-City offerings supporting workers to find new jobs are posted on SDHR's external website. As well, boosting the accessibility and visibility of SDHR's Inweb pertaining to the same information. Increasing the visibility and notice of layoff programs and career transition resources on both internal and external pages. Please include information regarding how staff can learn new skills (e.g. LinkedIn Learning available through Seattle Public Library and King County Library), about successful job search tools, and other opportunities available to workers.

This Statement of Legislative Intent (SLI) requests SDHR to further develop and enhance programs for City employees subject to layoff in 2025 and early in 2026, and:

- (1) Submit a report to Council containing a timeline, recommended changes, and implementation plan by April 10, 2026, and
- (2) Submit a report to Council on actions taken to implement the recommended changes including accompanying policies or legislation, as appropriate by June 1, 2026.

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

DUE DATE: April 10, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

**2026 COUNCIL BUDGET ACTION**

V1

SDOT-001-B

Increase SDOT by \$150,000 Transportation Fund for urban design and pedestrian improvements in the Admiral Junction

SPONSORS

Rob Saka, Dan Strauss, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations in the Seattle Department of Transportation (SDOT) by \$150,000 Transportation Fund (one-time) for urban design and pedestrian safety improvements in the Admiral Junction that have been sought after by the community. The intent is to enhance walkability, accessibility, and neighborhood vitality through targeted investments in infrastructure such as curb ramps, crosswalks, and pedestrian-scale lighting. This CBA would also amend the SDOT 2026-2031 Capital Improvement Program within Urban Design Capital Projects (MC-TR-C120).

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility-Capital	13000-BC-TR-19003	2026		\$150,000

ATTACHMENT A

Urban Design Capital Projects

Project No:	MC-TR-C120	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

This project funds periodic capital improvements made to SDOT infrastructure, including streetscape projects, adaptive streets, public realm projects and other efforts that improve the livability of the urban environment.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	229	-	-	-	-	-	-	229
CRS Misc Revenues	-	2,420	-	-	-	-	-	-	2,420
Federal Grant Funds	199	1,228	-	-	-	-	-	-	1,427
Landscape Conservation & Local Infrastructure Program	373	627	-	-	-	-	-	-	1,000
Real Estate Excise Tax I	-	-	2,000	-	-	-	-	-	2,000
Real Estate Excise Tax II	-	21	-	-	-	-	-	-	21
Sound Transit Funds	72	-	-	-	-	-	-	-	72
State Grant Funds	-	300	-	-	-	-	-	-	300
Street Use Fees	92	28	-	-	-	-	-	-	120
Vehicle License Fees (2021)	2	178	-	-	-	-	-	-	180
Use of Fund Balance	-	-	150	-	-	-	-	-	150
Total:	738	5,031	2,000 2,150	-	-	-	-	-	7,769 7,919
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET I Capital Fund	-	-	2,000	-	-	-	-	-	2,000
REET II Capital Fund	-	21	-	-	-	-	-	-	21
Transportation Benefit District Fund	2	178	-	-	-	-	-	-	180
Transportation Fund	737	2,183	150	-	-	-	-	-	2,919 3,069
Transportation Levy Fund	-	229	-	-	-	-	-	-	229
Unrestricted Cumulative Reserve Fund	-	2,420	-	-	-	-	-	-	2,420
Total:	738	5,031	2,000 2,150	-	-	-	-	-	7,769 7,919

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

2026 - 2031 Proposed Capital Improvement Program

**2026 COUNCIL BUDGET ACTION**V1

SDOT-002-B

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

SPONSORS

Rob Saka, Mark Solomon, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

This CBA would impose the following proviso:

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

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**V1

SDOT-003-B

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

SPONSORS

Rob Saka, Dan Strauss, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

This CBA would impose the following proviso:

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

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V2

SDOT-004-A

Proviso \$250,000 in SDOT for freight planning in the BINMIC area

SPONSORS

Dan Strauss, Rob Saka, Robert Kettle, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$250,000 in appropriations for the Seattle Department of Transportation (SDOT) for freight planning and design charrettes in the Ballard-Interbay Northend Manufacturing and Industrial Center (BINMIC). The funding would support design charrettes and planning efforts to improve freight routes connecting Mixed Manufacturing and Logistics (MML) zones to regional freight corridors such as I-5 and SR-99. The intent is to ensure that freight infrastructure supports industrial activity while minimizing conflicts with other modes of transportation.

This CBA would impose the following proviso:

"Of the appropriations in the 2026 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), \$250,000 is appropriated solely for SDOT-led freight mobility planning in the BINMIC area and may be spent for no other purpose."

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V2

SDOT-005-A

Proviso \$250,000 in SDOT for freight planning in the Greater Duwamish Manufacturing/Industrial Center

SPONSORS

Dan Strauss, Rob Saka, Robert Kettle, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$250,000 in the Seattle Department of Transportation (SDOT) budget for freight planning in the Greater Duwamish Manufacturing/Industrial Center. The funding would support design charrettes and planning efforts to improve freight access to and from Port of Seattle facilities and major highways. The goal is to enhance freight efficiency and safety while supporting industrial land use and economic development.

This CBA would impose the following proviso:

"Of the appropriations in the 2026 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), \$250,000 is appropriated solely for freight mobility planning in the Greater Duwamish Manufacturing/Industrial Center and may be spent for no other purpose."

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V2

SDOT-006-A

Proviso \$1 million in SDOT for 6th Avenue NW Greenway improvements

SPONSORS

Dan Strauss, Rob Saka, Debora Juarez, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$1,000,000 in the Seattle Department of Transportation (SDOT) budget for improvements to the 6th Avenue NW Greenway between NW 58th and NW 73rd Streets. This CBA would direct funding to support the completion of improvements along the 6th Avenue NW Greenway. The funding would support design and construction of safety and accessibility enhancements, including traffic calming, signage, and pedestrian crossings. The community has advocated for these improvements to support safe, multimodal transportation in the neighborhood.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2026 budget for the Neighborhood Greenways (MC-TR-C063) project in the 2026-2031 Capital Improvement Program, \$1,000,000 is appropriated solely for improvements to the 6th Ave NW Greenway between NW 58th and NW 73rd Streets and may be spent for no other purpose."

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V2

SDOT-007-A

Proviso \$1 million in SDOT for 8th Ave NW safety improvements

SPONSORS

Dan Strauss, Rob Saka, Mark Solomon, Debora Juarez, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$1,000,000 in the Seattle Department of Transportation (SDOT) budget for safety improvements at multiple intersections along 8th Ave NW. By restricting the use of existing budget this CBA seeks to reserve funding for safety improvements at NW 70th, 53rd, 51st, and 49th Streets along 8th Ave NW. These intersections have been identified by the community as high-priority locations for pedestrian and cyclist safety enhancements. The funding would support design and implementation of traffic calming, signal upgrades, and crossing improvements.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2026 budget for the Safe Streets and Roads for All project (MC-TR-C125) in the 2026-2031 Capital Improvement Program, \$1,000,000 is appropriated solely for safety improvements along 8th Avenue NW and may be spent for no other purpose."

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**V2

SDOT-008-A

Proviso \$250,000 in SDOT for initial design of 14th Ave NW corridor

SPONSORS

Dan Strauss, Rob Saka, Debora Juarez, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$250,000 in the Seattle Department of Transportation (SDOT) budget for the initial design of improvements along 14th Ave NW from NW Market Street to the Ship Canal. The corridor currently includes deteriorated pavement and disused rail infrastructure. The funding would support planning for multimodal improvements to enhance safety and connectivity in the area.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2026 budget for the People Streets and Public Spaces Capital project (MC-TR-C147) in the 2026-2031 Capital Improvement Program, \$250,000 is appropriated solely for support of early design work for improvements to 14th Ave NW and may be spent for no other purpose."

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V2

SDOT-009-A

Increase SDOT by \$1,000,000 Transportation Fund (one-time) for removable safety barriers at farmers markets and impose a proviso

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth, Robert Kettle, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Seattle Department of Transportation (SDOT) budget one-time by \$1,000,000 Transportation Fund and proviso those funds for removable safety barriers at year-round farmers markets. Installation of the appropriate removable safety barriers, such as manually collapsible bollards, should fit the locations of the farmers markets hosted in Ballard, Fremont, University District, Capitol Hill, and West Seattle, per consultation with the relevant local community and farmers market operators and vendors. The intent is to first study implementation of safety barriers to ensure, upon implementation, that they improve pedestrian safety and prevent vehicle intrusion during market hours. The funding would support planning, design, procurement, and installation of the barriers in coordination with market operators and community stakeholders. This CBA would amend SDOT Capital Improvement Program Urban Design Capital Projects (MC-TR-C120) project.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2026 budget for the Urban Design Capital Projects (MC-TR-C120) project in the 2026-2031 Capital Improvement Program, \$1,000,000 is appropriated solely for the planning, design, and installation of removable safety barriers at some year-round farmers markets and may be spent for no other purpose."

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility-Capital	13000-BC-TR-19003	2026		\$1,000,000



2026 COUNCIL BUDGET ACTION

ATTACHMENT A Urban Design Capital Projects

Project No:	MC-TR-C120	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

This project funds periodic capital improvements made to SDOT infrastructure, including streetscape projects, adaptive streets, public realm projects and other efforts that improve the livability of the urban environment.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	229	-	-	-	-	-	-	229
CRS Misc Revenues	-	2,420	-	-	-	-	-	-	2,420
Federal Grant Funds	199	1,228	-	-	-	-	-	-	1,427
Landscape Conservation & Local Infrastructure Program	373	627	-	-	-	-	-	-	1,000
Real Estate Excise Tax I	-	-	2,000	-	-	-	-	-	2,000
Real Estate Excise Tax II	-	21	-	-	-	-	-	-	21
Sound Transit Funds	72	-	-	-	-	-	-	-	72
State Grant Funds	-	300	-	-	-	-	-	-	300
Street Use Fees	92	28	-	-	-	-	-	-	120
Vehicle License Fees (2021)	2	178	-	-	-	-	-	-	180
Use of Fund Balance	-	-	1,000	-	-	-	-	-	1,000
Total:	738	5,031	2,000 3,000	-	-	-	-	-	7,769 8,769
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
REET I Capital Fund	-	-	2,000	-	-	-	-	-	2,000
REET II Capital Fund	-	21	-	-	-	-	-	-	21
Transportation Benefit District Fund	2	178	-	-	-	-	-	-	180
Transportation Fund	737	2,183	1,000	-	-	-	-	-	2,919 3,919
Transportation Levy Fund	-	229	-	-	-	-	-	-	229
Unrestricted Cumulative Reserve Fund	-	2,420	-	-	-	-	-	-	2,420
Total:	738	5,031	2,000 3,000	-	-	-	-	-	7,769 8,769

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

2026 - 2031 Proposed Capital Improvement Program

**2026 COUNCIL BUDGET ACTION**

V2

SDOT-010-A

Increase SDOT by \$75,000 Transportation Fund (one-time) for a SODO Transit Study and impose a proviso

SPONSORS

Rob Saka, Robert Kettle, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(75,000)	
Total Budget Balance Effect	\$(75,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Seattle Department of Transportation (SDOT) budget one-time by \$75,000 Transportation Fund and impose a proviso to restrict the use of those funds for a SODO Transit Study, similar to a 2017 SODO Transportation Needs Assessment Survey completed by King County Metro with SDOT's collaboration. The new study should evaluate and address transit operational needs in the context of transportation challenges, such as 2026 FIFA World Cup events and pending future construction by Sound Transit of the West Seattle and Ballard Link Extensions. The study would assess current and future transit service needs in the SODO district and develop actionable recommendations to maintain and improve access to jobs, services, and businesses during a period of significant infrastructure disruption.

This CBA would impose the following proviso:

"Of the appropriations in the 2026 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), \$75,000 is appropriated one-time solely to create a SODO Transit Study and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility Operations	13000-BO-TR-17003	2026		\$75,000

**2026 COUNCIL BUDGET ACTION**

V1

SDOT-011-B

Proviso \$500,000 in SDOT for a Golden Gardens transit service pilot

SPONSORS

Dan Strauss, Rob Saka, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$500,000 Seattle Transportation Benefit District Fund in the Seattle Department of Transportation (SDOT) budget for a summer transit pilot to Golden Gardens Park in Ballard. The intent of this CBA is to set aside funds to run public or private transportation service to Golden Gardens Park from connecting bus stops such as the Ballard terminus at 15th Ave NW and NW Market St during summer weekends in 2026, similar to the Trailhead Direct or Dial-A-Ride Transit programs run by King County Metro or the Downtown Waterfront Shuttle. Currently, there is no direct public transit access to Golden Gardens Park, which is one of Seattle's largest parks with beachfront on Puget Sound.

SDOT initially estimates that, for the cost of bus service for approximately two months, July 1 - September 1, at 12-hour days on the weekends, about \$100,000 is needed. However, providing this service may require capital investments to implement bus infrastructure along Seaview Avenue including installation of new bus stops, safe bus turnarounds, and improvements or additional maintenance to the pavement conditions. SDOT has no estimates for these costs at this time. A service provider would need to be identified and negotiated as this route is not included in Metro's long-term plan (Metro Connects) or SDOT's Seattle Transportation Plan.

This CBA is dependent on budget legislation to allow the use of the Seattle Transit Measure (STM) funds for this purpose.

This CBA would impose the following proviso:

"Of the appropriations in the 2026 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), \$500,000 Seattle Transportation Benefit District Fund is appropriated solely to implement a summer transit or passenger transportation service pilot to Golden Gardens and may be spent for no other purpose."

ATTACHMENT: No



2026 COUNCIL BUDGET ACTION

2026 STATEMENT OF LEGISLATIVE INTENT

V1

SDOT-012S-B

Request SDOT, DON & City Archivist to inventory and catalog historic street names for preservation

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth, Debora Juarez, Robert Kettle

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Transportation (SDOT) work with the Department of Neighborhoods (DON) in coordination with the City Archivist of the Seattle Municipal Archives within the Office of City Clerk to inventory and catalog historic street names no longer in use for historic preservation.

This inventory should identify and document historic street names, particularly in areas annexed by Seattle before 1907, including West Seattle, Georgetown, Southeast Seattle, Columbia City, Town of Ravenna, and Ballard. Additionally, the departments are requested to inventory any street name mosaics, like those installed by Benson Shaw in Ballard, or other physical street name markers and integrate all of the information compiled into the City's public GIS maps.

The Council requests that SDOT present a progress report of this work to the Transportation Committee by September 4, 2026.

Responsible Council Committee(s): Transportation

DUE DATE: September 4, 2026

**2026 COUNCIL BUDGET ACTION**

V1

SDOT-014-B

Increase SDOT by \$15,000 GF (one-time) for Hidden Beach at E. Harrison St End Park

SPONSORS

Joy Hollingsworth, Rob Saka, Robert Kettle, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(15,000)	
Total Budget Balance Effect	\$(15,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Seattle Department of Transportation (SDOT) budget one-time by \$15,000 GF to support efforts to activate East Harrison Street Shoreline Street End Park, also known as 'Hidden Beach'. The proposed funding could be used to undertake trash pickups, install new fencing, provide welcome signage or provide other amenities that would support the park's activation and contribute to the safety of those using this space.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	ROW Management	00100-BO-TR-17004	2026		\$15,000

**2026 COUNCIL BUDGET ACTION**V1

SDOT-015-A

Proviso \$1.4 million in SDOT for Sand Point Way NE Improvements

SPONSORS

Maritza Rivera, Joy Hollingsworth, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$1,400,000 in the Seattle Department of Transportation (SDOT) budget for improvements along Sand Point Way NE, from 40th Avenue NE to NE 65th Street. The funding would support design and construction of traffic calming and mitigation enhancements, including treatments such as, but not limited to, speed cushions or humps, or other methods to prevent unsafe speeding and street racing. The community has advocated for these improvements to support safe transportation in the neighborhood.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2026 budget for the Vision Zero project (MC-TR-C064) in the 2026-2031 Capital Improvement Program, \$1,400,000 is appropriated solely for improvements to Sand Point Way NE between 40th Avenue NE and NE 65th Street and may be spent for no other purpose."

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**V1

SDOT-017-A

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

SPONSORS

Rob Saka, Mark Solomon, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

This CBA would impose the following proviso:

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

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V1

SDOT-021-A

Increase SDOT by \$20,000 Transportation Fund (one-time) for pedestrian safety in Madison Park

SPONSORS

Joy Hollingsworth, Rob Saka, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(20,000)	
Total Budget Balance Effect	\$(20,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Seattle Department of Transportation (SDOT) by \$20,000 Transportation Fund (one-time) to improve and/or complete projects intended to improve pedestrian safety in Madison Park, such as crosswalk painting on 43rd Avenue E where the pedestrians cross between the playground and the beach. This CBA would also amend SDOT Capital Improvement Project Vision Zero (MC-TR-C064) to add the appropriations.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility-Capital	13000-BC-TR-19003	2026		\$20,000

ATTACHMENT A Vision Zero

Project No:	MC-TR-C064	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

Seattle's Vision Zero initiative is aimed at ending traffic deaths and serious injuries on city streets by 2030 through street design, education, engagement, and partnership. At the core of the international Vision Zero movement is the belief that no loss of life is acceptable; that humans make mistakes; and that cities should design a system that accounts for imperfection so that when a crash occurs, it doesn't result in death or injury. This program approaches the challenge of fatal and serious injury crashes from the angle of redesigning streets to emphasize safety, predictability, multimodal mobility, and the potential for human error. In addition, Vision Zero is focused on taking a proactive, systemwide approach to move toward a safer system for all.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	8,608	8,624	8,788	8,876	8,965	9,055	17,000	69,915
Commercial Parking Tax	2,340	157	2,874	2,900	2,900	2,900	2,900	2,987	19,958
Federal Grant Funds	2,818	4,291	-	-	-	-	-	-	7,109
General Fund	548	-	-	-	-	-	-	-	548
Partnership - WSDOT	-	450	-	-	-	-	-	-	450
Partnership Funds	(1)	1	-	-	-	-	-	-	-
Real Estate Excise Tax I	2,837	1,063	-	350	-	-	-	-	4,250
Real Estate Excise Tax II	2,401	1,301	531	205	574	574	574	591	6,751
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	1,936	323	-	-	-	-	-	-	2,259
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Move Seattle Levy - Lid Lift	22,297	3	-	-	-	-	-	-	22,300
Transportation Sales Tax	1,389	-	1,026	-	-	-	-	-	2,415
Vehicle License Fees (2021)	7,185	1,449	1,069	1,117	1,156	1,197	1,239	1,276	15,689
Vehicle License Fees (2023)	-	-	-	-	431	431	431	444	1,737
Use of Fund Balance	-	-	20	-	-	-	-	-	20
Total:	43,841	17,645	14,124 14,134	13,360	13,937	14,067	14,199	22,298	153,472 153,492
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	548	-	-	-	-	-	-	-	548
Move Seattle Levy Fund	22,291	3	-	-	-	-	-	-	22,294
REET I Capital Fund	2,837	1,063	-	350	-	-	-	-	4,250
REET II Capital Fund	2,401	1,301	531	205	574	574	574	591	6,751
Transportation Benefit District Fund	8,573	1,449	2,095	1,117	1,587	1,628	1,670	1,720	19,840
Transportation Fund	7,128	5,222	2,874 2,894	2,900	2,900	2,900	2,900	2,987	29,811
Transportation Levy Fund	-	8,608	8,624	8,788	8,876	8,965	9,055	17,000	69,915
Total:	43,841	17,645	14,124 14,134	13,360	13,937	14,067	14,199	22,298	153,472 153,492

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.

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2026 STATEMENT OF LEGISLATIVE INTENT

V2

SDOT-022S-A

Request SDOT to report on bus lanes, safety and reliability

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Mark Solomon, Joy Hollingsworth, Debora Juarez

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent would request the Seattle Department of Transportation (SDOT) to report on accomplishments, spending, and planning intended to improve reliability of bus travel on the following major corridors and Metro Bus routes:

Denny Way and Route 8

Aurora Avenue and RapidRide E

Rainier Avenue and Route 7 and future RapidRide R

At a minimum, the report's findings should address: bus lanes and bus travel prioritization; improvements to access, safety, and pedestrian crossings; and the deployment of automatic speed cameras. The Council intends to inform potential budgetary choices and code changes with the findings of this report in collaboration with SDOT, advocates, and other partners.

Responsible Council Committee(s): Transportation

DUE DATE: June 15, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V2

SDOT-023S-A

Request that SDOT report on the performance and deployment of automatic traffic safety cameras

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Mark Solomon, Robert Kettle

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent requests the Seattle Department of Transportation (SDOT), with support from the Seattle Police Department (SPD), to report to the Council on the performance and deployment of automated traffic safety cameras (ATSC). The report should include the following information:

- 1) Clarification of annual SDOT and SPD reporting responsibilities for ATSC deployment, citations, collisions, and infraction fees as provided in Seattle Municipal Code (SMC) 5.82.010.D;
- 2) Reports per item 1 for 2024 and 2025; and
- 3) The results of the review and evaluation of the 10 new locations of ATSC authorized by SMC 11.50.570.A, as called for in Ordinance 127213, Section 7, namely:

- A. Alki Ave SW between 63rd Ave SW and Harbor Ave SW.
- B. Harbor Ave SW between Alki Ave SW and SW Spokane St.
- C. West Marginal Way SW between SW Spokane St and 2nd Ave SW.
- D. Sand Point Way NE between 38th Ave NE and NE 95th St.
- E. NE 65th St between Sand Point Way NE and Magnuson Park.
- F. Roadways inside Magnuson Park including, but not limited to, NE 65th St and Lake Shore Dr NE.
- G. Seaview Ave NW between Golden Gardens Park and 34th Ave NW.
- H. 3rd Ave NW between Leary Way NW and N 145th St.
- I. Martin Luther King Jr Way S between S Massachusetts St and S Henderson St.
- J. Rainier Ave S from S Jackson St south to the city limits.

Responsible Council Committee(s): Transportation

DUE DATE: June 15, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V2

SDOT-025S-A

Request that SDOT report on the City's measurement of transportation project impacts

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Joy Hollingsworth, Dan Strauss, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent requests that the Seattle Department of Transportation (SDOT) report on how SDOT tracks the collective impact of transportation projects and how these projects impact vehicle miles traveled, road-source air and noise pollution, estimates of health disparities correlated by transportation, and other environmental justice and equity indicators.

The report should include the Office of Sustainability and Environment's and other City departments' efforts to report on these issues, as well as the Commute Trip Reduction program and other outreach and public engagement programs. The Council intends that the findings of this report will inform policy and budgetary decisions aimed to improve Seattle's environmental justice and transportation equity.

Responsible Council Committee(s): Transportation

DUE DATE: April 1, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V1

SDOT-027S-B

Request SDOT to provide Seattle Transit Measure renewal options, including funding for new sidewalk construction

SPONSORS

Rob Saka, Mark Solomon, Debora Juarez

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Transportation (SDOT) provide the Council with options for a potential renewal of the Seattle Transit Measure (STM). The Council requests that the options for the STM renewal include funding for new sidewalk construction to ensure pedestrian access to transit. Council intends that new investments in sidewalk construction would be in addition to new investments in transit service.

Background:

The current voter-approved STM expires on April 1, 2027, and renewal of the sale tax collections would require approval by the voters in the November 2026 election. Under the authority of the Seattle Transportation Benefit District (STBD), the Council may consider asking the voters to approve up to a 0.3% sales tax (generating up to approximately \$112 million per year) and/or up to a \$50 vehicle license fee (generating up to approximately \$22 million per year).

Responsible Council Committee(s): Transportation

DUE DATE: April 15, 2026

**2026 COUNCIL BUDGET ACTION**

V1

SDOT-028-B

Increase SDOT by \$602,000 GF (one-time) and \$648,000 Unrestricted Cumulative Reserve Fund (one-time) for development of Leary Triangle and impose a proviso

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(602,000)	
Other Funds	\$(648,000)	
Total Budget Balance Effect	\$(1,250,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Seattle Department of Transportation (SDOT) by \$602,000 GF (one-time) and \$648,000 Unrestricted Cumulative Reserve Fund (CRS-U) (one-time) for the Urban Design Capital Projects (MC-TR-C120) Capital Improvement Program (CIP) project for development of the Leary Triangle and impose a proviso.

The Leary Triangle refers to a small property bordered by Leary Way NW, 9th Avenue NW, and NW 48th Street in District 6. As the community has long sought to improve this space, the City has engaged in community surveys for potential uses, including but not limited to developing the property for art installations and creating an open space for community gatherings or business outdoor dining. If SDOT determines that implementing such improvements is more appropriate for another department, such as Seattle Parks and Recreation (SPR), then SDOT could propose a transfer of jurisdiction to SPR for Council's consideration.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2026 budget for the Urban Design Capital Projects (MC-TR-C120) in the 2026-2031 Capital Improvement Program, \$1.25 million is appropriated solely for development of the Leary Triangle, bordered by Leary Way NW, 9th Avenue NW, and NW 48th Street, and may be spent for no other purpose."

The impact of this CBA on the Urban Design Capital Projects CIP project is shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
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2026 COUNCIL BUDGET ACTION

SDOT	Mobility-Capital	00100-BC-TR-19003	2026		\$602,000
SDOT	Mobility-Capital	00164-BC-TR-19003	2026		\$648,000

Attachment A**Urban Design Capital Projects**

Project No:	MC-TR-C120	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	
Current Project Stage:	N/A	Council District:	Citywide
Start/End Date:	N/A	Neighborhood District:	
Total Project Cost:	N/A	Urban Village:	

This project funds periodic capital improvements made to SDOT infrastructure, including streetscape projects, adaptive streets, public realm projects and other efforts that improve the livability of the urban environment.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2024 Transportation Levy	-	229	-	-	-	-	-	-	229
CRS Misc Revenues	-	2,420	648	-	-	-	-	-	3,068
									2,420
Federal Grant Funds	199	1,228	-	-	-	-	-	-	1,427
<u>General Fund</u>	-	-	602	-	-	-	-	-	602
Landscape Conservation & Local Infrastructure Program	373	627	-	-	-	-	-	-	1,000
Real Estate Excise Tax I	-	-	2,000	-	-	-	-	-	2,000
Real Estate Excise Tax II	-	21	-	-	-	-	-	-	21
Sound Transit Funds	72	-	-	-	-	-	-	-	72
State Grant Funds	-	300	-	-	-	-	-	-	300
Street Use Fees	92	28	-	-	-	-	-	-	120
Vehicle License Fees (2021)	2	178	-	-	-	-	-	-	180
Total:	738	5,031	3,250	-	-	-	-	-	9,019
			2,000						7,769
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
<u>General Fund</u>	-	-	602	-	-	-	-	-	602
REET I Capital Fund	-	-	2,000	-	-	-	-	-	2,000
REET II Capital Fund	-	21	-	-	-	-	-	-	21
Transportation Benefit District Fund	2	178	-	-	-	-	-	-	180
Transportation Fund	737	2,183	-	-	-	-	-	-	2,919
Transportation Levy Fund	-	229	-	-	-	-	-	-	229
Unrestricted Cumulative Reserve Fund	-	2,420	648	-	-	-	-	-	3,068
									2,420
Total:	738	5,031	3,250	-	-	-	-	-	9,019
			2,000						7,769

O&M Impacts: Operating and Maintenance impacts will be addressed for each improvement as needed.

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

**2026 COUNCIL BUDGET ACTION**

V1

SDOT-029-A

Proviso \$600,000 in SDOT for traffic and pedestrian safety at Rainier Avenue S and Cornell Avenue S

SPONSORS

Mark Solomon, Rob Saka, Joy Hollingsworth

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$600,000 in the Seattle Department of Transportation (SDOT) for improvements to traffic and pedestrian safety at the intersection of Rainier Avenue S and Cornell Avenue S. The funding would support the advancement of project design to 30 percent for the improvements including consideration of traffic signals, crosswalks, roundabouts and sidewalks to coincide with the planned Taylor Creek restoration improvements.

This Council Budget Action would impose the following proviso:

“Of the appropriation in Seattle Department of Transportation’s 2026 budget for the Vision Zero project (Project ID MC-TR-C064) in the 2026-2031 Capital Improvement Program, \$600,000 is appropriated for the design and construction of traffic and pedestrian safety improvements at the Intersection of Rainier Avenue S and Cornell Avenue S and may be used for no other purpose.”

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**V1

SDOT-030-A

Proviso \$80,000 in SDOT for speed humps on Waters Avenue S

SPONSORS

Mark Solomon, Rob Saka, Joy Hollingsworth

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$80,000 in the Seattle Department of Transportation for the for the design, as necessary, and installation of speed humps/cushions on Waters Avenue S between 64th Avenue S and S Thayer Street.

This Council Budget Action would impose the following proviso:

"Of the appropriation in Seattle Department of Transportation's 2026 budget for the Vision Zero project (Project ID MC-TR-C064) in the 2026-2031 Capital Improvement Program, \$80,000 is appropriated for for the design, as necessary, and installation of speed humps/cushions on Waters Avenue S between 64th Avenue S and S Thayer Street and may be used for no other purpose."

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V1

SDOT-031-A

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

SPONSORS

Rob Saka, Joy Hollingsworth, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

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

This CBA would impose the following proviso:

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

ATTACHMENT: No



2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

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

2026 STATEMENT OF LEGISLATIVE INTENT

V1

SDOT-032S-A

Request that SDOT report on maintenance of street trees

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Joy Hollingsworth

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that Seattle Department of Transportation (SDOT) report on the resources that would be required for SDOT to assume maintenance of all street trees in the City's right-of-way (ROW). While SDOT approves permits for all trees in the right of way, SDOT maintains only a portion of those trees. Maintenance for the majority of street trees in the ROW is the responsibility of adjacent property owners.

The report should support Council's consideration of SDOT assuming maintenance of all street trees in the ROW with the intention of better protecting investments in planted trees and creating a more equitable distribution of healthy street trees throughout Seattle.

Council intends this SLI to be complimentary with request articulated in CBA OSE-003S-A-2.

Responsible Council Committee(s): Transportation

DUE DATE: April 1, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V1

SDOT-033S-A

Request that SDOT provide Seattle Transit Measure renewal options, including funding for new transit capital projects

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Joy Hollingsworth

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Transportation (SDOT) provide the Council with options for a potential renewal of the Seattle Transit Measure (STM). The Council requests that the options for the STM renewal include funding for new transit capital project construction such as RapidRide R and such other essential projects.

Background:

The current voter-approved STM expires on April 1, 2027, and continuation of sales tax collections to support transit service enhancements would require approval by the voters in the November 2026 election. Under the authority of the Seattle Transportation Benefit District (STBD), the Council may consider asking the voters to approve up to a 0.3% sales tax (generating up to approximately \$112 million per year) and/or up to a \$50 vehicle license fee (generating up to approximately \$22 million per year).

Responsible Council Committee(s): Transportation

DUE DATE: April 1, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V1

SDOT-034S-A

Request that SDOT develop plan for micromobility corrals

SPONSORS

Rob Saka, Joy Hollingsworth, Robert Kettle

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Transportation (SDOT) report on factors significant for the implementation of micromobility corrals in Seattle and would request that SDOT develop a comprehensive plan for corrals based on the report. The report should include at least a review of industry best-practices, staffing capacity, design, and best uses of street and sidewalk right-of-way.

Council intends for the plan emphasize high-use areas and to address at least the following: shifting micromobility whenever possible from sidewalks to streets; the costs and benefits of free-floating parking and mandatory parking for e-bikes and e-scooters; improvements the permitting process; sufficiency of current SDOT resources; and the potential of external partnerships to support micromobility corrals. The scope of the plan should encompass Council's intention for SDOT to implement 600 micromobility corrals in 2026 in addition to the estimated 237 SDOT is also set to complete next year.

Responsible Council Committee(s): Transportation

DUE DATE: September 15, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V1

SDOT-035S-A

Request that SDOT report on safety improvements for Belmont Ave E, E Roy St, Harvard Ave E, and E Olive Way

SPONSORS

Joy Hollingsworth, Dan Strauss, Robert Kettle

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent would request that Seattle Department of Transportation report on the timeline, resources, costs, and recommendations for necessary safety improvements including pedestrian safety, driver visibility, and traffic calming for two areas:

1. Belmont Avenue E & E Roy Street and
2. Harvard Avenue E between E Olive Way and E Roy Street

Responsible Council Committee(s): Transportation

DUE DATE: August 3, 2026

**2026 COUNCIL BUDGET ACTION**

V1

SDOT-041-B

Increase SDOT by \$275,000 Seattle Transit Measure and add 1.0 FTE Chief Transit Security and Safety Officer, and reduce SDOT by \$275,000 Seattle Transit Measure for transit service purchases

SPONSORS

Rob Saka, Mark Solomon, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Department of Transportation (SDOT) by \$275,000 Seattle Transit Measure and add 1.0 FTE Chief Transit Security and Safety Officer. This proposal is offset by a \$275,000 Seattle Transit Measure reduction in SDOT's transit service purchases.

The Chief Transit Security and Safety Officer would be a new position in SDOT responsible for:

- Coordinating transit security and response with appropriate public safety jurisdictions and transit agencies.
- Advising transit agencies and City departments on capital improvements and operations to improve security and safety for passengers and operators while riding transit, waiting at transit stations, and accessing transit services.
- Implementing recommendations of the King County Regional Transit Safety Task Force.
- Advising the Mayor, City Council, and City departments on transit safety and security policies.
- Reporting annually on efforts to improve transit safety and on reported or suspected transit safety and security incidents, broken out by quarter, and broken out by the type of security and safety incident such as drug violations, harassment/threats, assaults, robbery/theft, and non-destination riders.
- Maintaining a public-facing dashboard of reported or suspected transit security and safety incidents, and providing public access to annual reports.

The Chief Transit Security and Safety Officer is proposed as a Strategic Advisor 3, General Government position. The \$275,000 would fund salary and benefits (\$225,000 for a full year) and consultant services (\$50,000). This CBA utilizes funding from the Seattle Transit Measure and reduces SDOT's transit service purchases by \$275,000 to offset these costs. The 2026 Proposed Budget includes \$46.8 million for transit service purchases utilizing Seattle Transit Measure revenues. The Seattle Transit Measure expires in April 2027.

To utilize Seattle Transit Measure revenue for this purpose, this CBA is dependent on Council's approval

**2026 COUNCIL BUDGET ACTION**

of legislation authorizing spending for this purpose, under the provisions of the Seattle Transportation Benefit District's material change policy. A draft of this legislation is shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility Operations	19900-BO-TR-17003	2026		

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SDOT	19900-BO-TR-17003	2026	Strategic Advisor 3, General Government	1	1.0

CITY OF SEATTLE**ORDINANCE _____****COUNCIL BILL _____**

..title

AN ORDINANCE relating to the Seattle Transportation Benefit District; authorizing material scope changes to City of Seattle Proposition 1 to expand uses of revenues for transit security.

..body

WHEREAS, City of Seattle Ordinance 123397 established the Seattle Transportation Benefit

District (STBD) for preserving and maintaining transportation infrastructure;

implementing elements of the Seattle Transportation Strategic Plan and other planning

documents; investing in bicycle, pedestrian, freight mobility, and transit enhancements;

and providing people with choices to meet their mobility needs; and

WHEREAS, Revised Code of Washington (RCW) 36.73.160 requires the STBD to adopt a

policy to address material changes to a project's cost, scope, and schedule; and

WHEREAS, in STBD Resolution 3, the Governing Board of the STBD approved a material

change policy that addresses the procedures for approving changes to project cost, scope,

and schedule; and

WHEREAS, in STBD Resolution 12, the Governing Board of the STBD submitted a ballot

measure ("STBD Proposition 1") to the qualified electors of the STBD to authorize up to

a 0.1 percent sales and use tax, and an annual vehicle license fee of up to an additional

\$60 per registered vehicle with a \$20 rebate for low-income individuals, for the purposes

of funding King County Metro Transit service in Seattle; and

WHEREAS, on November 4, 2014, STBD Proposition 1 was approved by a majority of qualified

electors of the STBD; and

1 WHEREAS, by Ordinance 125070, The City of Seattle (City) assumed the rights, powers,
2 immunities, functions, and obligations of the STBD as authorized under RCW 36.74.030;
3 and

4 WHEREAS, on June 25, 2018, by Ordinance 125606, the Seattle City Council authorized
5 material scope changes to STBD Proposition 1, including provisions to provide transit
6 passes to Seattle Public School students and authorizing funding for capital
7 improvements that improve transit speed and reliability; and

8 WHEREAS, in Ordinance 126115, the City submitted a ballot measure (“the Seattle Transit
9 Measure”) to the qualified electors of the City of Seattle to authorize a sales and use tax
10 increase for the purposes of supporting transit service benefitting Seattle residents,
11 including frequent transit network maintenance and associated capital improvements;
12 low-income fare programs; and transportation needs related to COVID-19 recovery and
13 the West Seattle Bridge closure; and

14 WHEREAS, on November 3, 2020, City of Seattle Proposition 1 (the Seattle Transit Measure)
15 was approved by a majority of qualified electors, and its tax expires April 1, 2027; and

16 WHEREAS, on November 21, 2024, by Ordinance 127138, the Seattle City Council authorized
17 material scope changes to STBD Proposition 1, including provisions to support staffing
18 resources necessary for implementation of the Sound Transit 3 program and potential
19 third-party funding contributions to deliver the City of Seattle’s Preferred Alternative for
20 the West Seattle Link Extension and Ballard Link Extension projects; and

21 WHEREAS, on December 18, 2024, King County Metro Bus Operator Shawn Yim (Operator
22 21882) was murdered on duty, while operating the Route 70 through the University
23 District; and

1 WHEREAS, the King County Regional Transit Safety Task Force was created to confront urgent
2 safety challenges on transit and deliver a unified, countywide effort; and

3 WHEREAS, The City of Seattle is a stakeholder and regional partner in safety of the King
4 County Regional Transit Safety Task Force; and

5 WHEREAS, the Seattle City Council wishes to improve the safety and security of the regional
6 public transit system, and utilize Seattle Transit Measure funding to support a Chief
7 Transit Security Officer; NOW, THEREFORE,

8 **BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

9 Section 1. Pursuant to the material change policy adopted by Seattle Transportation
10 Benefit District (STBD) Resolution 3, later subsumed by The City of Seattle, the scope of the
11 project authorized by the Seattle Transit Measure is expanded to allow its revenues to fund:

12 A. Staffing resources and consultant services to advance and support transit safety and
13 security efforts, including coordination with public safety jurisdictions and public transit
14 operators, and implementing recommendations of the King County Regional Transit Safety Task
15 Force.

Section 2. This ordinance shall take effect as provided by Seattle Municipal Code
Sections 1.04.020 and 1.04.070.

Passed by the City Council the _____ day of _____, 2025,
and signed by me in open session in authentication of its passage this _____ day of
_____, 2025.

President _____ of the City Council

Approved / returned unsigned / vetoed this ____ day of _____, 2025.

Bruce A. Harrell, Mayor

Filed by me this _____ day of _____, 2025.

Scheereen Dedman, City Clerk

(Seal)

2026 STATEMENT OF LEGISLATIVE INTENT

V2

SDOT-042S-A

Request that SDOT provide a legislative proposal to implement Washington State's Shared Streets legislation for Council's consideration

SPONSORS

Dan Strauss, Rob Saka, Mark Solomon, Joy Hollingsworth, Robert Kettle, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Transportation (SDOT) provide a legislative proposal to implement Washington State's Shared Streets legislation (SB 5595, effective July 27, 2025) for Council's consideration. This State legislation allows local jurisdictions to designate shared streets where pedestrians, bicyclists, and vehicular traffic share a portion or all of the same street. The State legislation allows for pedestrians to have right-of-way priority over bicycles, for bicycles to have right-of-way priority over vehicular traffic, and for a 10 miles per hour speed limit to be established for shared streets. Under this State authority, the SDOT Traffic Engineer will need to propose implementation procedures for Council's consideration and approval through legislation. Such implementation procedures may require environmental review.

This SLI requests that SDOT provide a legislative proposal for shared streets implementation in January 2026.

Responsible Council Committee(s): Transportation

DUE DATE: January 1, 2026



2026 COUNCIL BUDGET ACTION

V1

SDOT-051-A

Proviso \$4.1 million in SDOT for public safety support, graffiti abatement, and cleaning services

SPONSORS

Sara Nelson, Bob Kettle, Joy Hollingsworth

DESCRIPTION

This Council Budget Action (CBA) would impose a proviso on \$4.1 million of appropriations in the Seattle Department of Transportation for the Downtown Activation Team's work to provide public safety support, graffiti abatement, and cleaning services in key locations in Seattle.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2026 budget for the Maintenance Operations BSL (BO-TR-17005), \$4,127,633 is appropriated solely for public safety support, graffiti abatement, and cleaning services, and may be spent for no other purpose."

ATTACHMENT: No

COUNCIL BILL OR RESOLUTION:

**2026 COUNCIL BUDGET ACTION**

V1

SDOT-901-A

Increase SDOT revenues by \$1.6 million to recognize October Forecast Update

SPONSORS

Budget Committee

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Other Funds	\$1,635,915	
Total Budget Balance Effect	\$1,635,915	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would decrease revenues to the Seattle Department of Transportation (SDOT) by \$1.6 million to recognize the impacts to transportation funds from the Office of Economic and Revenue Forecasts (Forecast Office)/City Budget Office (CBO) October 2025 forecast update. The forecast update's implications for the General Fund and other City funds are included in FG-901-A-1. 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 2026 impacts from the October revenue forecast update for transportation related revenues are listed below by fund:

- Transportation Fund (13000): This change increases Transportation Fund revenues by \$1.6 million, due to projected increases in commercial parking tax revenues.
- Automated Traffic Safety Camera Fund (ATSC) Fund (18500): This change decreases ATSC Fund revenues by \$6,000 due to projected decreases in traffic safety camera revenues.
- Transportation Benefit District (TBD) Fund (19900): This change increases TBD Fund revenues by \$57,000 due to projected increases in Seattle Transit Measure sales taxes slightly offsetting decreases in TBD vehicle fee revenues.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Seattle Department of Transportation - Revenue	13000-BR-TR-REVENUE	2026	\$1,585,377	



2026 COUNCIL BUDGET ACTION

SDOT	Seattle Department of Transportation - Revenue	18500-BR-TR-REVENUE	2026	\$(6,239)	
SDOT	Seattle Department of Transportation - Revenue	19900-BR-TR-REVENUE	2026	\$56,777	

**2026 COUNCIL BUDGET ACTION**

V3

SFD-030-A

Increase SFD by \$572,000 GF and 2.0 FTE Firefighters for expansion of Health One, increase HSD by \$153,000 GF and 1.0 FTE Sr. Counselor for a case manager for Health One expansion in SFD

SPONSORS

Dan Strauss, Rob Saka, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(725,031)	
Other Funds	\$0	
Total Budget Balance Effect	\$(725,031)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations in the Seattle Fire Department (SFD) by \$572,000 GF and 2.0 FTE for expansion of the Mobile Integrated Health Program Health One activities by one unit. Funding would be used to support necessary staff, operations, and vehicle costs for this expansion in SFD. Staff costs in SFD would be a combination of the addition of 2.0 FTE Firefighter Administrative positions, and the use of overtime to transfer existing firefighters to the Mobile Integrated Health Program until new hires proposed elsewhere in the budget come on board. Overtime costs in SFD may be necessary to implement this expansion, beyond those funds currently identified in this CBA.

This CBA would also increase appropriations to the Human Services Department (HSD) by 153,000 GF and 1.0 FTE for an additional case manager in HSD to support expansion of SFD's Health One program.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2026		\$153,031
SFD	Operations	00100-BO-FD-F3000	2026		\$462,000

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
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**2026 COUNCIL BUDGET ACTION**

FAS	Fleet Capital Program	50321-BO-FA-FLEETCAP	2026	\$110,000	\$110,000
SFD	Operations	00100-BO-FD-F3000	2026		\$110,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
HSD	00100-BO-HS-H7000	2026	Counselor,Senior	1	1.0
SFD	00100-BO-FD-F3000	2026	Firefighter Administrative-80 Hrs	2	2.0

**2026 COUNCIL BUDGET ACTION**

V4

SFD-102-A

Increase SFD by \$1.4 million GF and 5.0 FTE Firefighters for one 12-hour, peak time aid car

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(1,447,000)	
Other Funds	\$0	
Total Budget Balance Effect	\$(1,447,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Fire Department (SFD) by \$1.4 million GF and add 5.0 FTE Firefighters for the addition of a 12-hour, peak time aid car.

This CBA would add \$392,000 GF one-time to provide overtime funding to staff the aid car between July-December 2026, \$535,000 GF to fund five firefighter recruits in the July recruit class, \$520,000 GF one-time to add a vehicle, and add 5.0 FTE Firefighter positions to provide ongoing staffing for the aid car. In 2027, the cost to fund the new FTE will increase to \$766,000 GF.

Background: SFD has seven aid cars: five available for deployment 24/7 and two 12-hour cars deployed during peak 911 call hours. If an aid car is not available for deployment, SFD will provide Basic Life Support (BLS) services by deploying an engine or ladder company. The department prefers to deploy aid cars whenever feasible as deployment of engines and ladders for BLS calls is inefficient, costly, and reduces the resources available for fire-related deployments.

The number of 911 medical calls that could receive an aid car response has generally increased in recent years. SFD needs additional aid cars to ensure the most efficient use of resources when answering BLS medical calls.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SFD	Operations	00100-BO-FD-F3000	2026		\$535,000

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

Dept	BSL	BCL	Year	Revenue	Expenditure
FAS	Fleet Capital Program	50321-BO-FA-FLEETCAP	2026	\$520,000	\$520,000
SFD	Operations	00100-BO-FD-F3000	2026		\$912,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SFD	00100-BO-FD-F3000	2026	Firefighter-90.46 Hrs	5	5.0

2026 STATEMENT OF LEGISLATIVE INTENT

V2

SFD-103S-A

Request SFD to report on strategies for strengthening the City's response to firefighter injury claims

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Dan Strauss, Robert Kettle, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests the Seattle Fire Department (SFD), in consultation with the Seattle Department of Human Resources (SDHR), union partners, and other relevant entities, to report on strategies for strengthening the City's response to firefighter injury claims with the objective of returning injured employees to work sooner, improving employee health outcomes, and achieving cost savings.

Firefighter absences due to injury and related claims have a significant impact on SFD's operations and budget. In 2024, the City spent approximately \$17.7 million on SFD claims. Of this amount, SFD reimbursed \$14.2 million in workers' compensation claim costs to the City's self-insured claims fund and separately incurred an additional \$7.3 million for associated labor costs (e.g., backfill overtime costs when firefighters are on occupational leave). Trends show that such costs are rising due to an increase in claims related to injuries and exposures covered by a recent expansion of the state presumptive coverage law, economic trends (e.g., recession, inflation), COVID-19 treatment delays in 2020 through 2022 that complicated recovery and extended claim duration, an aging workforce, and claim specific factors.

Additionally, firefighters report that musculoskeletal injuries can be especially problematic for time loss due to difficulty obtaining quick access to medical care (e.g., scheduling doctor appointments and procedures) and navigating insurance requirements. Musculoskeletal injuries (e.g., strains and sprains, spinal injuries, fractures and dislocations) are typically the most common type of injury among firefighters.

SFD continues to experience a high vacancy rate and firefighter absences due to injury reduce the department's ability to meet minimum staffing levels. In turn, this can lead to unit outages and increased overtime costs. The majority of SFD's overtime is to maintain minimum staffing levels due to unfilled positions or firefighters out on leave (e.g., sickness, vacation, paid parental leave, military, disability). Returning injured firefighters to work sooner would decrease these costs and help the department meet minimum staffing levels.

This SLI requests SFD to collaborate with internal and external partners to consider the challenges that injury claims present for firefighters, SFD, and SDHR's administration of the City's workers' compensation program. SFD is encouraged to consider a wide variety of program enhancements that could comprise a comprehensive approach to strengthening the City's response to injury claims for the overall benefit of City operations and the community.

2026 STATEMENT OF LEGISLATIVE INTENT

Responsible Council Committee(s):

DUE DATE: May 4, 2026



2026 COUNCIL BUDGET ACTION

V2

SPD-101-A

Increase SPD by \$2.1 million GF for Parking Enforcement Officer salaries and impose a proviso

SPONSORS

Maritza Rivera, Rob Saka, Debora Juarez, Robert Kettle, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Police Department (SPD) by \$2.1 million GF for the salaries and benefits of 18 Parking Enforcement Officer (PEO) positions and would impose a proviso.

The Parking Enforcement unit is made up of a Parking Enforcement Manager, two Parking Enforcement Operations Managers, 12 PEO Supervisors and 104 PEOs. In recent years, the City has had difficulty staffing the PEO positions in this unit and has been carrying 18 long-term vacancies. Historically, the 18 long-term PEO vacancies have been one of SPD's largest sources of civilian salary savings, amounting to \$2.1 million on an annual basis.

The 2026 Proposed Budget would reduce SPD's civilian salary budget by \$2.8 million to capture the salary savings that the department expects to accrue from vacant positions. This reduction effectively eliminates the salary and benefit funding that SPD would need if it were to fill its 18 long-term PEO vacancies.

This CBA would add back salary and benefit funding for the 18 PEO positions and would not impact General Fund balancing. If the positions are able to be filled, each PEO writes enough infractions/tickets in one year to create \$200,000 in fine revenue, while only costing the city \$115,000 in salary and benefits.

The \$2.1 million GF fine revenue shown below is a 1-to-1 offset for the \$2.1 million GF expenditure. The offset is included for Council's budget balancing purposes. If SPD were to fill all 18 long-term vacancies, the City would realize \$3.6 million in new revenue. Council Central Staff will review PEO hiring throughout 2026 and advise Councilmembers whether to release some or all of the provisoed funding, and to assume an appropriate amount of revenue in the 2026 Year-end Supplemental Budget.

This CBA imposes the following proviso:

"Of the appropriation in the Seattle Police Department's 2026 budget for the for the Special Operations Budget Summary Level (SPD - BO-SP-P3400), \$2.1 million is appropriated solely for the salaries and

**2026 COUNCIL BUDGET ACTION**

benefits for Parking Enforcement Officer positions and may be spent for no other purpose.
Furthermore, none of the money so appropriated may be spent until authorized by future ordinance."

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Special Operations	00100-BO-SP-P3400	2026	\$2,100,000	\$2,100,000

**2026 COUNCIL BUDGET ACTION**

V3

SPD-102-A

Proviso \$1.1 million GF in SPD for civilian outreach positions

SPONSORS

Robert Kettle, Rob Saka, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$1.1 million GF in the Seattle Police Department (SPD) for salary and benefit funding of ongoing, City-funded, civilian outreach positions.

SPD budget staff have indicated that the department does not plan to fill all of its ongoing, City-funded, vacant civilian outreach positions until the 2026 budget outlook is known. If not filled, the salary and benefits funding for any vacant position would help SPD meet its \$2.8 million Civilian Vacancy Rate Reduction or free up funding for other uses in the department. Funded civilian outreach positions are listed below. Not all of these positions are City-funded or ongoing.

6.0 FTE – Crime Prevention Coordinators (CPC)

2.0 FTE – Grant-funded CPC

1.0 FTE – CID Liaison – Planning and Development Specialist, Sr

1.0 FTE – Temporary African American / Central District Liaison – Planning and Development Specialist, Sr (set to expire in 2025)

In 2026, the City's General Fund would provide \$1.1 million for the salaries and benefits for 6.0 FTE CPCs and 1.0 FTE Planning and Development Specialist Sr. to serve as a CID Liaison.

This CBA imposes the following proviso:

"Of the appropriation in the Seattle Police Department's 2026 budget for the Collaborative Policing Budget Summary Level (SPD - BO-SP-P4000), \$1.1 million is appropriated solely for the salaries and benefits for 6.0 FTE Crime Prevention Coordinator positions and 1.0 FTE Planning and Development Specialist, Sr position to serve as a CID Liaison and may be spent for no other purpose."

ATTACHMENT: No



2026 COUNCIL BUDGET ACTION

**2026 COUNCIL BUDGET ACTION**

V1

SPD-104-B

Proviso \$137,000 GF in SPD and add 1.0 FTE Planning & Development Specialist for a Central District Liaison

SPONSORS

Sara Nelson, Joy Hollingsworth, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would proviso \$137,000 GF in the Seattle Police Department (SPD) and add 1.0 FTE Planning & Development Specialist to serve as a Central District (CD) Liaison.

SPD currently uses a temporary position to employ a CD Liaison. The temporary position is set to expire in December 2025. SPD's CD Liaison provides the following services:

- (1) Offers technical and policy expertise on issues involving and encompassing the Central District and African American communities;
- (2) Helps SPD to reimagine public safety through community engagement, and designs and creates new crime impact programs and training; and
- (3) Supports the Before the Badge (BTB) program with staffing assistance and recommendations for opportunities for community engagement for new recruits.

This CBA would proviso funding and add position authority necessary to hire a permanent CD Liaison.

This CBA imposes the following proviso:

"Of the appropriation in the Seattle Police Department's 2026 budget for the Collaborative Policing Budget Summary Level (SPD - BO-SP-P4000), \$137,000 is appropriated solely for the salary and benefits for 1.0 FTE Planning & Development Sr. position to serve as a CD Liaison and may be spent for no other purpose."

ATTACHMENT: No

POSITIONS



2026 COUNCIL BUDGET ACTION

Dept	BCL	Year	Position Title	Positions	FTE
SPD	00100-BO-SP-P4000	2026	Planning and Development Specialist, Senior	1	1.0

**2026 COUNCIL BUDGET ACTION**

V2

SPD-105-B

Increase SPD by \$385,000 GF and 2.0 FTE Mental Health Professionals for the Crisis Response Unit and impose a proviso

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Mark Solomon, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(385,000)	
Other Funds	\$0	
Total Budget Balance Effect	\$(385,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Seattle Police Department (SPD) by \$385,000 GF and add 2.0 FTE Mental Health Professionals (MHP) to ensure that each police precinct can deploy a Crisis Response Team (CRT).

SPD's CRTs consist of a unit staffed by a police officer and an MHP. The teams provide a holistic approach to law enforcement encounters with persons experiencing behavioral health issues. The CRT's also work on cases involving Extreme Risk Protection Orders (ERPO), pursuant to Washington's Red Flag law, allowing law enforcement to temporarily remove firearms from someone who poses a danger to themselves or others. SPD currently deploys one CRT in each of its North, West and East precincts. The South and SW Precincts share a CRT unit. SPD has noted that regular vacation, leave and sick leave use can occasionally leave insufficient MHP staffing to fully deploy all CRTs.

This CBA would provide the equipment and MHPs necessary to ensure full CRT coverage at all police precincts. This CBA includes \$96,000 GF one-time for the purchase of a vehicle and equipment, and \$289,000 GF ongoing for MHP salary and benefit costs.

This CBA imposes the following proviso:

"Of the appropriation in the Seattle Police Department's 2026 budget for the Collaborative Policing Budget Summary Level (SPD - BO-SP-P4000), \$385,000 is appropriated solely for the salaries, benefits and equipment for a new crisis response team, to include two Community Crisis Responder positions and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

**2026 COUNCIL BUDGET ACTION**

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Collaborative Policing	00100-BO-SP-P4000	2026		\$289,000

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FAS	Fleet Capital Program	50321-BO-FA-FLEETCAP	2026	\$85,000	\$85,000
SPD	Collaborative Policing	00100-BO-SP-P4000	2026		\$96,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPD	00100-BO-SP-P4000	2026	Community Crisis Responder II	2	2.0



2026 COUNCIL BUDGET ACTION

V2

SPD-106-B

Increase SPD by 1.0 FTE Strategic Advisor 2 for the 30x30 workgroup and impose a proviso

SPONSORS

Maritza Rivera, Rob Saka, Mark Solomon, Joy Hollingsworth, Debora Juarez, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase position authority in the Seattle Police Department (SPD) by 1.0 FTE Strategic Advisor 2 to support SPD's 30x30 workgroup and impose a proviso on \$155,000 GF to fund the position and \$50,000 for programming costs consistent with the 30x30 Initiative.

In the 2025 Adopted Budget, the Council added a 1.0 FTE Strategic Advisor 3 position to oversee SPD's participation in the 30x30 Initiative (see SPD-102-A-2-2025). The Council intended for the position to work in furtherance of the 30x30 Initiative's goals, and to strengthen public safety by increasing representation of women in policing. The position was to assist with the coordination and support of department goals for Phase III of its 30x30 plan, including establishment of a mentorship program, identifying flexible shift options and launching a professional development program that provides training and career advancement opportunities for female officers. The position expires at the end of 2025.

The Department has indicated that a Strategic Advisor 2 position is most appropriate for the duties that will be assigned to the 30x30 coordinator. This CBA would proviso \$155,000 to fund the position for three-quarters of 2026.

This CBA would also proviso \$50,000 GF to support the expenses of the 30x30 Workgroup, including materials necessary to support workgroup events and other activities targeted at recruiting female officers.

This CBA imposes the following proviso:

"Of the appropriation in the Seattle Police Department's 2026 budget for the Chief of Police Budget Summary Level (SPD - BO-SP-P1000), \$205,000 is appropriated solely for the salary and benefits for Strategic Advisor 2 for the SPD 30x30 Initiative and to support programming for the 30x30 workgroup and may be spent for no other purpose."



2026 COUNCIL BUDGET ACTION

ATTACHMENT: No

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPD	00100-BO-SP-P1000	2026	Strategic Advisor 2, Exempt	1	1.0



2026 COUNCIL BUDGET ACTION

V2

SPD-107-A

Proviso \$26.0 million GF in SPD for new sworn staffing

SPONSORS

Robert Kettle, Rob Saka, Mark Solomon, Maritza Rivera, Debora Juarez, Dan Strauss

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$26.0 million GF in the Seattle Police Department (SPD) for the salaries, benefits, equipment and support necessary to add new officers.

The 2026 Proposed Budget adds \$26.0 million to ensure that sworn salary funding reflects anticipated staffing levels for recruits, student officers, fully trained officers, and the addition of new officers, including new officer equipment and training.

This CBA imposes the following proviso:

"Of the appropriation in the 2026 budget for the Seattle Police Department, \$26.0 million is appropriated solely to hire, retain and equip officers, including but not limited to the costs for academy training, recruitment and administrative support or indirect costs for officer hires and may be spent for no other purpose."

ATTACHMENT: No

**2026 COUNCIL BUDGET ACTION**

V2

SPD-108-A

Proviso \$4.9 million GF in SPD for the Technology Assisted Crime Prevention Program

SPONSORS

Robert Kettle, Mark Solomon, Maritza Rivera, Dan Strauss

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on \$4.9 million GF in the Seattle Police Department (SPD) for the equipment, services and other costs associated with SPD's pilot Technology Assisted Crime Prevention Program (TACPP).

The TACPP, started in 2024, is designed to address gun violence, human trafficking, and other persistent felony crimes where it is geographically concentrated. The pilot program deploys Closed Circuit Television (CCTV) cameras at specific locations, accesses SDOT traffic camera feed and upgrades the capabilities and staffing of the Real Time Crime Center (RTCC) to triage and coordinate emergency responses and support criminal case investigations. SPD expects to spend \$4.9 million on TACPP activities in 2026.

This CBA imposes the following proviso:

““Of the appropriation in the 2026 budget for the Seattle Police Department, \$4.9 million is appropriated solely for Technology Assisted Crime Prevention Program and related activities and may be spent for no other purpose.”

ATTACHMENT: No

2026 STATEMENT OF LEGISLATIVE INTENT

V2

SPD-109S-A

Request that SPD provide quarterly reports on staffing, overtime, and performance metrics

SPONSORS

Robert Kettle, Rob Saka, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Dan Strauss, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

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) When available, 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-108S-A-2-2025. 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 20, the report should include the 2025 year-end staffing data requested in the first item (1) above. By April 24 and July 17, the reports should address all items (1-3) above. If data for all items (1-3) are not available by the due date, then SPD staff should send on a piecemeal basis any data that is available.

Responsible Council Committee(s): Public Safety

DUE DATE: February 20, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V2

SPD-110S-A

Request that SPD report on implementation of a customer service line

SPONSORS

Joy Hollingsworth, Rob Saka, Mark Solomon, Maritza Rivera, Debora Juarez, Robert Kettle, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Seattle Police Department (SPD) provide a report to the Public Safety Committee on the services that might be offered through an SPD customer service line, and the associated cost of providing the services.

The City's Customer Service line currently transfers to SPD requests for information on the following topics:

- Options to file a police report, including general reporting of crime or criminal activity;
- Options to file a Missing Persons report;
- Narcotics related reporting, including reporting of crime and individuals who would fit the criteria for a CARE team response;
- Vehicle collision reports;
- Lost and found items or retrieval of items held for evidence;
- Criminal history background checks;
- A request for Welfare Check on an individual; and
- Inquiries about SPD's Ride-along program.

SPD should explore the potential of establishing a direct customer service line to address the above requests for information, as well as to provide general direction to callers on how to follow up on police reports and in-progress criminal investigations, and how to navigate SPD's online or in-person reporting systems.

To develop recommendations, scope and costs for implementing a customer service line, SPD should perform the following activities:

- Evaluate and potentially deconflict existing customer service contact options (e.g., Non-Emergency Line, City of Seattle Customer Service Bureau, front counter, public website, Public Disclosure Portal, online reporting, Office of Professional Accountability, etc.);
- Research and assess technology options to enhance current service options, including but not limited to: chatbot, smart queue (auto-call back) for non-emergency calls;
- Identify updates and enhancements to the SPD online reporting system;
- Establish business hours, location, and potential infrastructure needs; and
- Determine existing personnel or new personnel that can accommodate needs for 24-7 staffing or regular business hours staffing.

2026 STATEMENT OF LEGISLATIVE INTENT

SPD should submit the report to the Public Safety Committee and Central Staff Director on July 1, 2026.

Responsible Council Committee(s): Public Safety

DUE DATE: July 1, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V2

SPD-111S-A

Request that SPD report on federal immigration enforcement policies

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Dan Strauss, Robert Kettle

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Seattle Police Department (SPD) provide a report to the Public Safety Committee on the implementation plan for Executive Order (EO) 2025-07 – City of Seattle Response to Potential National Guard Deployment, and EO 2025-08 - Strengthening Seattle’s Response to Federal Threats to Immigration and Refugee Communities, to include:

(1) A description of the process used to develop the Directive noted in EO 2025-8 Section 3.C., and whether Seattle’s police accountability partners participated in its development: the Community Police Commission, Office of the Inspector General for Public Safety and Office of Police Accountability;

(2) Indicating whether the department will incorporate into the SPD Policy Manual the practices, procedures and policies outlined in the Directive referenced in EO 2025-8, and whether Seattle’s accountability partners will review such policies as required by the Accountability Ordinance (ORD 125315) section 3.29.410.C.;

(3) Outlining how the department will ensure that its line level officers and patrol supervisors are trained for, and know how to quickly access department policies on, interactions with federal Immigration and Customs Enforcement (ICE) officers that may include:

a. An ICE officer requesting immediate, on-scene assistance with an arrest or detention that ICE characterizes as enforcement against criminal activity per federal code restricting illegal entry or prior deportation;

b. ICE officers requesting immediate, on-scene assistance with immigration enforcement operations that result in a need for peacekeeping activities such as crowd control or traffic management;

c. ICE officers who use excessive force during an arrest or detention, such that an SPD officer becomes compelled to comply with RCW 10.93.190 Peace Officer Duty to Intervene;

d. Individuals who appear to potentially be, or are acting in a manner that creates the perception that they are ICE officers involved in immigration enforcement activities, but are not identifiable as federal agents, and who may be concealing their identities using masks; and

e. ICE officers or officials who attempt to compel SPD assistance in securing physical evidence or sharing data captured during an ICE enforcement operation or at a city event that could include residents’ exercising their First Amendment rights.

(4) Indicating whether the Executive and SPD plan to work with the City Attorney’s Office to develop a plan for defending the City against legal actions that would compel the City to share physical evidence,

2026 STATEMENT OF LEGISLATIVE INTENT

data or information that may assist ICE with immigration enforcement, including enforcement characterized as criminal under federal immigration code.

SPD should submit the report to the Public Safety Committee and Central Staff Director on March 1, 2026. SPD may be requested to appear before the Committee in January 2026 to provide a status update on its efforts to implement EO 2025-07 and EO 2025-08.

Responsible Council Committee(s): Public Safety

DUE DATE: March 1, 2026

**2026 COUNCIL BUDGET ACTION**

V2

SPR-001-A

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

SPONSORS

Sara Nelson, Rob Saka, Maritza Rivera, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

**2026 COUNCIL BUDGET ACTION**

V1

SPR-002-B

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

SPONSORS

Joy Hollingsworth, Rob Saka, Debora Juarez, Alexis Mercedes Rinck

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

CENTRAL STAFF SUMMARY

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

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

This CBA would impose the following proviso:

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

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

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	10200-BC-PR-40000	2026		\$50,000



2026 COUNCIL BUDGET ACTION

Attachment A**Major Maintenance and Asset Management**

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

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

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
CRS Misc Revenues	387	1,243	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,262	-	-	-	-	-	-	4,262
General Fund	137	493	-	-	-	-	-	-	630
King County Funds	274	8,306	-	-	-	-	-	-	8,580
King County Voter-Approved Levy	792	623	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	2,982	8,554	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	1,186	<u>236</u> 186	-	-	-	-	-	<u>1,422</u> 1,372
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
Private Funding/Donations	272	1,479	-	-	-	-	-	-	1,751
Real Estate Excise Tax I	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
Real Estate Excise Tax II	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Revenues	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
State Grant Funds	2,011	8,374	-	-	-	-	-	-	10,385
Use of Fund Balance	248	1,000	1,800	-	-	-	-	-	3,048
Total:	132,932	104,294	<u>25,717</u> 25,667	20,174	23,747	26,548	25,431	26,146	<u>384,939</u> 384,939
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
General Bond Interest and Redemption Fund	2,051	6,949	-	-	-	-	-	-	9,000
General Fund	137	493	-	-	-	-	-	-	630
King County Parks Levy Fund	792	1,623	-	-	-	-	-	-	2,415
Park And Recreation Fund	3,410	25,062	<u>2,036</u> 1,986	-	-	-	-	-	<u>30,509</u> 30,459
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
REET I Capital Fund	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
REET II Capital Fund	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Fund	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
Unrestricted Cumulative Reserve Fund	712	1,393	-	-	-	-	-	-	2,105

Seattle Parks and Recreation										CIP Page
Total:	132,932	104,294	25,717 25,667	20,174	23,747	26,548	25,431	26,146		384,989 384,939

**2026 COUNCIL BUDGET ACTION**

V2

SPR-003-A

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

SPONSORS

Joy Hollingsworth, Rob Saka, Mark Solomon, Maritza Rivera, Debora Juarez, Robert Kettle, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

**2026 COUNCIL BUDGET ACTION**

V2

SPR-005-A

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

SPONSORS

Joy Hollingsworth, Rob Saka, Mark Solomon, Dan Strauss, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

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

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	00100-BC-PR-40000	2026		\$150,000

Attachment A

Major Maintenance and Asset Management

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

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

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
CRS Misc Revenues	387	1,243	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,262	-	-	-	-	-	-	4,262
General Fund	137	493	150	-	-	-	-	-	780 630
King County Funds	274	8,306	-	-	-	-	-	-	8,580
King County Voter-Approved Levy	792	623	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	2,982	8,554	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	1,186	186	-	-	-	-	-	1,372
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
Private Funding/Donations	272	1,479	-	-	-	-	-	-	1,751
Real Estate Excise Tax I	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
Real Estate Excise Tax II	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Revenues	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
State Grant Funds	2,011	8,374	-	-	-	-	-	-	10,385
Use of Fund Balance	248	1,000	1,800	-	-	-	-	-	3,048
Total:	132,932	104,294	25,817 25,667	20,174	23,747	26,548	25,431	26,146	385,089 384,939
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
General Bond Interest and Redemption Fund	2,051	6,949	-	-	-	-	-	-	9,000
General Fund	137	493	150	-	-	-	-	-	780 630
King County Parks Levy Fund	792	1,623	-	-	-	-	-	-	2,415
Park And Recreation Fund	3,410	25,062	1,986	-	-	-	-	-	30,459
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
REET I Capital Fund	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
REET II Capital Fund	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Fund	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
Unrestricted Cumulative Reserve Fund	712	1,393	-	-	-	-	-	-	2,105
Total:	132,932	104,294	25,817 25,667	20,174	23,747	26,548	25,431	26,146	385,089 384,939

2026 STATEMENT OF LEGISLATIVE INTENT

V2

SPR-006S-A

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

SPONSORS

Rob Saka, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Alexis Mercedes Rinck, Sara Nelson

CENTRAL STAFF SUMMARY

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

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

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

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

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

Responsible Council Committee(s):

DUE DATE: September 1, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

**2026 COUNCIL BUDGET ACTION**

V1

SPR-007-B

Increase SPR by \$800,000 Park and Recreation Fund for operating and capital improvements at Lake Union Park

SPONSORS

Robert Kettle, Mark Solomon, Joy Hollingsworth, Dan Strauss

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(800,000)	
Total Budget Balance Effect	\$(800,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Seattle Park and Recreation (SPR) by \$800,000 Park and Recreation Fund (one-time) for operating and capital improvements at Lake Union Park as follows: \$250,000 for increased maintenance; and \$550,000 for the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project for capital investments.

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

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

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

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME



2026 COUNCIL BUDGET ACTION

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	10200-BC-PR-40000	2026		\$550,000
SPR	Parks and Facilities Maintenance and Repairs	10200-BO-PR-10000	2026		\$250,000

Attachment A

Major Maintenance and Asset Management

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

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

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
CRS Misc Revenues	387	1,243	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,262	-	-	-	-	-	-	4,262
General Fund	137	493	-	-	-	-	-	-	630
King County Funds	274	8,306	-	-	-	-	-	-	8,580
King County Voter-Approved Levy	792	623	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	2,982	8,554	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	1,186	736 186	-	-	-	-	-	1,922 1,372
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
Private Funding/Donations	272	1,479	-	-	-	-	-	-	1,751
Real Estate Excise Tax I	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
Real Estate Excise Tax II	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Revenues	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
State Grant Funds	2,011	8,374	-	-	-	-	-	-	10,385
Use of Fund Balance	248	1,000	1,800	-	-	-	-	-	3,048
Total:	132,932	104,294	26,467 25,667	20,174	23,747	26,548	25,431	26,146	385,739 384,939
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
General Bond Interest and Redemption Fund	2,051	6,949	-	-	-	-	-	-	9,000
General Fund	137	493	-	-	-	-	-	-	630
King County Parks Levy Fund	792	1,623	-	-	-	-	-	-	2,415
Park And Recreation Fund	3,410	25,062	2,536 1,986	-	-	-	-	-	31,009 30,459
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
REET I Capital Fund	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
REET II Capital Fund	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Fund	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
Unrestricted Cumulative Reserve Fund	712	1,393	-	-	-	-	-	-	2,105
Total:	132,932	104,294	26,217 25,667	20,174	23,747	26,548	25,431	26,146	385,489 384,939

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

2026 - 2031 Proposed Capital Improvement Program

**2026 COUNCIL BUDGET ACTION**

V1

SPR-008-B

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

SPONSORS

Rob Saka, Mark Solomon, Joy Hollingsworth, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(700,000)	
Total Budget Balance Effect	\$(700,000)	

CENTRAL STAFF SUMMARY

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

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

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

This CBA would impose the following proviso:

"Of the appropriations in Seattle Parks and Recreation's (SPR's) 2026 Budget for the New Park Development (MC-PR-21003-K730308) project in the 2026-2031 Capital Improvement Program, \$700,000 is appropriated solely for development and construction of a skatedot (i.e., small skatepark) as part of the Morgan Junction Park Addition project and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until SPR develops an implementation



2026 COUNCIL BUDGET ACTION

plan that is posted on the Morgan Junction Park Addition project webpage. The implementation plan shall address outstanding technical and permitting challenges and describe SPR's plans to expedite and accelerate construction of the skatedot."

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

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Building For The Future	10200-BC-PR-20000	2026		\$700,000

Attachment A**New Park Development**

Project No:	MC-PR-21003	BSL Code:	BC-PR-20000
Project Type:	Ongoing	BSL Name:	Building For The Future
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project develops new parks on land-banked sites, new acquisition sites, and partnership development sites. Depending on the size, location, and type of park, new elements could include trees and landscaping, paths, plazas, a play area, site furniture, lighting, and other related improvements. Each newly developed park will improve the neighborhood and will have environmental benefits. Funding for this project will also be used to make short-term enhancements to sites with a longer development timeline to reduce the risk of adverse activity and increase the benefit of the site to the surrounding community. This project was formerly known as "Develop 14 New Parks at Land-Banked Sites."

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
King County Funds	500	185	-	-	-	-	-	-	685
Miscellaneous Revenues	626	444	-	-	-	-	-	-	1,070
Park and Recreation Fund	2,293	1,207	<u>700</u>	-	-	-	-	-	<u>4,200</u>
									<u>3,509</u>
Real Estate Excise Tax II	-	-	-	-	-	2,264	-	-	2,264
Seattle Park District Revenues	17,244	10,335	2,022	2,102	2,186	2,274	2,365	2,459	40,988
State Grant Funds	1,290	670	-	-	-	-	-	-	1,960
Total:	21,954	12,841	<u>2,722</u> <u>2,022</u>	2,102	2,186	4,538	2,365	2,459	<u>51,167</u> <u>50,467</u>
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
Park And Recreation Fund	4,710	2,506	<u>700</u>	-	-	-	-	-	<u>7,916</u>
									<u>7,216</u>
REET II Capital Fund	-	-	-	-	-	2,264	-	-	2,264
Seattle Park District Fund	17,244	10,335	2,022	2,102	2,186	2,274	2,365	2,459	40,988
Total:	21,954	12,841	<u>2,722</u> <u>2,022</u>	2,102	2,186	4,538	2,365	2,459	<u>51,167</u> <u>50,467</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

**2026 COUNCIL BUDGET ACTION**

V1

SPR-010-B

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

SPONSORS

Robert Kettle, Joy Hollingsworth, Dan Strauss

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$0	
Other Funds	\$(450,000)	
Total Budget Balance Effect	\$(450,000)	

CENTRAL STAFF SUMMARY

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

The properties comprising a future Portal Park include a 60,000 square foot parcel owned by the Seattle Department of Transportation (SDOT) that is the site of the former opening for the Battery Street Tunnel; a 7,200 square foot parcel owned by Seattle City Light (SCL) that is being used as a parking lot; and a multi-family parcel owned by a community-based organization.

The City has already developed a section of the SDOT parcel as “Portal Porch,” an 1,800 square foot public plaza at the norther corner of the wider Battery Street Tunnel portal site. The remainder of the SDOT parcel to the southwest of Portal Porch is fenced off and maintained as a grass slope for the interim.

In the 2025 Adopted Budget, SPR received funds to conduct a geotechnical investigation to initially evaluate the site’s opportunities and constraints. The results of this report indicated that while it is feasible to develop a park, there will be challenges due to depth of contaminated soils and associated grading due to the topography. These challenges will limit what can be built on the site and may increase costs.

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



2026 COUNCIL BUDGET ACTION

acquisition.

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

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	10200-BC-PR-40000	2026		\$450,000

Attachment A**Major Maintenance and Asset Management**

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

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

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
CRS Misc Revenues	387	1,243	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,262	-	-	-	-	-	-	4,262
General Fund	137	493	-	-	-	-	-	-	630
King County Funds	274	8,306	-	-	-	-	-	-	8,580
King County Voter-Approved Levy	792	623	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	2,982	8,554	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	1,186	636	-	-	-	-	-	1,822
			186						1,372
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
Private Funding/Donations	272	1,479	-	-	-	-	-	-	1,751
Real Estate Excise Tax I	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
Real Estate Excise Tax II	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Revenues	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
State Grant Funds	2,011	8,374	-	-	-	-	-	-	10,385
Use of Fund Balance	248	1,000	1,800	-	-	-	-	-	3,048
Total:	132,932	104,294	26,117	20,174	23,747	26,548	25,431	26,146	385,389
			25,667						384,939
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
General Bond Interest and Redemption Fund	2,051	6,949	-	-	-	-	-	-	9,000
General Fund	137	493	-	-	-	-	-	-	630
King County Parks Levy Fund	792	1,623	-	-	-	-	-	-	2,415
Park And Recreation Fund	3,410	25,062	2,436	-	-	-	-	-	30,909
			1,986						30,459
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
REET I Capital Fund	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
REET II Capital Fund	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Fund	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
Unrestricted Cumulative Reserve Fund	712	1,393	-	-	-	-	-	-	2,105

Seattle Parks and Recreation										CIP Page
Total:	132,932	104,294	26,117 25,667	20,174	23,747	26,548	25,431	26,146	Clerk File 314546 Page 275 of 297	385,389 384,939

**2026 COUNCIL BUDGET ACTION**

V1

SPR-012-B

Increase SPR by \$75,000 GF and SPU by \$75,000 Drainage and Wastewater Fund for a plan to restore Schmitz Preserve Park

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(75,000)	
Other Funds	\$(75,000)	
Total Budget Balance Effect	\$(150,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Seattle Parks and Recreation (SPR) by \$75,000 GF (one-time) for the Urban Forestry Green Seattle Partnership (MC-PR-41012) Capital Improvement Program (CIP) project to develop a restoration plan for Schmitz Preserve Park in District 1. The CBA would also increase appropriations to Seattle Public Utilities (SPU) by \$75,000 Drainage and Wastewater Fund (one-time) for a related hydrological study.

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

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

The impact of this CBA on the Urban Forestry Green Seattle Partnership CIP project is shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME



2026 COUNCIL BUDGET ACTION

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	00100-BC-PR-40000	2026		\$75,000
SPU	Utility Service and Operations	44010-BO-SU-N200B	2026		\$75,000

Attachment A**Urban Forestry - Green Seattle Partnership**

Project No:	MC-PR-41012	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project is a collaborative effort between the City of Seattle, local community organizations, and thousands of volunteers working to restore and actively maintain forested park lands in Seattle. Restoration for each acre typically occurs over multiple years and includes clearing invasive plants, replanting the area with native plants, caring for the plants through establishment, and other related work.

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
CRS Misc Revenues	588	-	-	-	-	-	-	-	588
<u>General Fund</u>	-	-	75	-	-	-	-	-	75
King County Funds	140	117	-	-	-	-	-	-	257
Miscellaneous Revenues	25	100	-	-	-	-	-	-	125
Real Estate Excise Tax I	7,255	-	-	-	-	-	-	-	7,255
Real Estate Excise Tax II	14,764	1,228	1,700	1,700	1,700	1,700	1,700	1,700	26,191
Seattle Park District Revenues	1,979	1,049	1,091	1,135	1,180	1,227	1,276	1,328	10,265
State Grant Funds	391	-	-	-	-	-	-	-	391
Total:	25,141	2,494	2,866 2,791	2,835	2,880	2,927	2,976	3,028	45,147 45,072
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
<u>General Fund</u>	-	-	75	-	-	-	-	-	75
Park And Recreation Fund	372	217	-	-	-	-	-	-	589
REET I Capital Fund	7,255	-	-	-	-	-	-	-	7,255
REET II Capital Fund	14,764	1,228	1,700	1,700	1,700	1,700	1,700	1,700	26,191
Seattle Park District Fund	1,979	1,049	1,091	1,135	1,180	1,227	1,276	1,328	10,265
Unrestricted Cumulative Reserve Fund	772	-	-	-	-	-	-	-	772
Total:	25,141	2,494	2,866 2,791	2,835	2,880	2,927	2,976	3,028	45,147 45,072

O&M Impacts: NA

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

**2026 COUNCIL BUDGET ACTION**

V2

SPR-013-B

Increase SPR by \$500,000 GF for planning/design of a turf conversion at Rogers Playground

SPONSORS

Joy Hollingsworth, Rob Saka, Mark Solomon, Debora Juarez, Robert Kettle, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Seattle Parks and Recreation (SPR) by \$500,000 GF (one-time) for planning/design of a turf conversion at Rogers Playground for the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project.

Rogers Playground in District 3 has one playfield, approximately 43,000 square feet, that is a youth-only grass/dirt field without lights. This CBA would add funding in 2026 for planning/design to convert this playfield from grass/dirt to synthetic turf with anticipation that funding in subsequent budget legislation would enable construction in 2027 or 2028. The planning/design should include associated improvements, including lighting, dugout and backstop upgrades, and accessibility updates. The turf conversion is intended to increase playing options for youth sports and support safe, accessible, and quality play for users on a year-round basis, including during inclement weather.

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

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	00100-BC-PR-40000	2026		\$500,000

Attachment A

Major Maintenance and Asset Management

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

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

Resources	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
CRS Misc Revenues	387	1,243	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,262	-	-	-	-	-	-	4,262
General Fund	137	493	500	-	-	-	-	-	1,130 630
King County Funds	274	8,306	-	-	-	-	-	-	8,580
King County Voter-Approved Levy	792	623	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	2,982	8,554	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	1,186	186	-	-	-	-	-	1,372
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
Private Funding/Donations	272	1,479	-	-	-	-	-	-	1,751
Real Estate Excise Tax I	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
Real Estate Excise Tax II	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Revenues	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
State Grant Funds	2,011	8,374	-	-	-	-	-	-	10,385
Use of Fund Balance	248	1,000	1,800	-	-	-	-	-	3,048
Total:	132,932	104,294	26,167 25,667	20,174	23,747	26,548	25,431	26,146	385,439 384,939
Fund Appropriations / Allocations *	LTD Actuals	2025 Revised	2026	2027	2028	2029	2030	2031	Total
2012 Multipurpose LTGO Bond Fund	87	-	-	-	-	-	-	-	87
2014 Multipurpose LTGO Bond Fund	76	-	-	-	-	-	-	-	76
2015 Multipurpose LTGO Bond Fund	463	-	-	-	-	-	-	-	463
General Bond Interest and Redemption Fund	2,051	6,949	-	-	-	-	-	-	9,000
General Fund	137	493	500	-	-	-	-	-	1,130 630
King County Parks Levy Fund	792	1,623	-	-	-	-	-	-	2,415
Park And Recreation Fund	3,410	25,062	1,986	-	-	-	-	-	30,459
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
REET I Capital Fund	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
REET II Capital Fund	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Fund	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
Unrestricted Cumulative Reserve Fund	712	1,393	-	-	-	-	-	-	2,105
Total:	132,932	104,294	26,167 25,667	20,174	23,747	26,548	25,431	26,146	385,439 384,939

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

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

2026 STATEMENT OF LEGISLATIVE INTENT

V1

SPR-014S-B

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

SPONSORS

Joy Hollingsworth, Rob Saka, Mark Solomon, Debora Juarez, Sara Nelson

CENTRAL STAFF SUMMARY

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

Judkins Park in District 3 is adjacent to Washington Middle School and includes one playfield that is owned by the Seattle Public Schools (SPS) and managed by SPR through a lease. In 2022, the Seattle Park District Board adopted Resolution 51 requesting SPR to explore installing turf at Judkins playfield and SPR approached SPS to explore the feasibility of this project. SPS conveyed that turfing the playfield was a high priority but postponed collaboration to retain flexibility for developing the entire site (including neighboring Washington Middle School) as the district considered projects for the BEX VI capital levy proposal. Although voters approved the levy proposal in February 2025, the capital project plan did not include Washington Middle School and there is likely opportunity to reinstate these discussions. This SLI requests a report for turfing the entirety of this playfield.

Riverview Park in District 1 has eight playfields; the upper fields are sized for baseball/softball and the smaller lower fields are sized for softball. This SLI requests a report on turfing the entirety of upper fields one and two.

Bar-S Playground in District 1 has two playfields that are the same size. This SLI requests a report on turfing the entirety of one of these fields.

Maple Leaf Reservoir Park in District 4 has two playfields, the Will Stacey Fields. This SLI requests a report on turfing the infield of Will Stacey Field 2.

SPR's report should identify the full range of costs and project considerations for the full or infield (as noted) turf conversion of each identified field. The cost estimate should include associated site improvements such as lighting, fencing, additional updates to the dugouts and backstops, and accessibility improvements.

Responsible Council Committee(s):

2026 STATEMENT OF LEGISLATIVE INTENT**DUE DATE:** August 3, 2026

**2026 COUNCIL BUDGET ACTION**

V1

SPR-016-A

Increase SPR by \$250,000 GF for Late Night Teen Programs at High Point Community Center

SPONSORS

Rob Saka, Mark Solomon, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Seattle Parks and Recreation (SPR) by \$250,000 GF (one-time) for a pilot Late Night Program for teens at High Point Community Center. SPR's Late Night Programs provide a recreation-based, safe, and supportive environment for youth ages 13-19. The Late Night Programs operate from 7 pm to 12 am and are aligned with the City's Race and Social Justice Equity framework, offering education and employment readiness programs, social recreation, and other activities. SPR currently operates Late Night Programs at eight community centers throughout the city, including on Fridays at the Southwest Teen Life Center.

These funds would enable SPR to expand Late Night Programs to include High Point Community Center on Saturdays from spring break (i.e., mid-April) through the end of the year and on Thursdays for the summer (i.e., June through August). This one-year pilot is intended to activate a historically neglected neighborhood that continues to experience gun violence by providing a diversity of experiences for teens that support physical and mental health. The sponsor reports that the community has identified increased youth programming in the area as a high priority to help address gun violence.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

**2026 COUNCIL BUDGET ACTION**

V1

SPR-017-A

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

SPONSORS

Rob Saka, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

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

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

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

**2026 COUNCIL BUDGET ACTION**

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

This CBA would impose the following proviso:

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

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

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

Attachment A

Major Maintenance and Asset Management

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

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

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King County Funds	274	8,306	-	-	-	-	-	-	8,580
<u>King County Parks Levy</u>	-	-	<u>500</u>	-	-	-	-	-	<u>500</u>
King County Voter-Approved Levy	792	623	-	-	-	-	-	-	1,415
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	2,982	8,554	-	-	-	-	-	-	11,537
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General Bond Interest and Redemption Fund	2,051	6,949	-	-	-	-	-	-	9,000
General Fund	137	493	-	-	-	-	-	-	630
King County Parks Levy Fund	792	1,623	<u>500</u>	-	-	-	-	-	<u>2,915</u> <u>2,415</u>
Park And Recreation Fund	3,410	25,062	1,986	-	-	-	-	-	30,459
Payroll Expense Tax	261	739	-	-	-	-	-	-	1,000
REET I Capital Fund	8,722	6,143	3,708	1,144	3,632	4,134	4,139	3,410	35,031
REET II Capital Fund	19,908	6,324	4,048	3,054	3,500	5,200	3,410	4,139	49,582
Seattle Park District Fund	96,313	55,569	15,925	15,976	16,615	17,214	17,882	18,597	254,090
Unrestricted Cumulative Reserve Fund	712	1,393	-	-	-	-	-	-	2,105
Total:	132,932	104,294	<u>26,167</u>	20,174	23,747	26,548	25,431	26,146	<u>385,439</u>

At achment B

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

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

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

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

**2026 COUNCIL BUDGET ACTION**

V2

SPU-002-A

Increase SPU by \$100,000 GF for additional community cleanup services through community partners

SPONSORS

Rob Saka, Joy Hollingsworth, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Seattle Public Utilities (SPU) by \$100,000 GF to fund additional community cleanup services through community partners.

SPU operates and funds community cleanup activities through its Adopt-a-Street program, a grassroots effort where volunteers commit to cleaning up litter along specific street segments. The program supports volunteer cleaning activities by providing litter pickup tools, gloves, safety vests, trash bags and paper compost bags, sharps containers, and brooms and dustpans.

The program also sponsors a cleanup series known as the All Hands Neighborhood Cleanup, which is a community-driven initiative to beautify neighborhoods through organized community cleanup events. In 2025, the series will have a total of 10 cleanup events in six neighborhoods between March and November.

The 2026 Proposed Budget includes approximately \$468,000 of appropriations for the Adopt-a-Street program and the community cleanup activities.

The funding provided by this CBA is intended to support additional neighborhood cleanup events and activities through established community partners, such as A Cleaner Alki in West Seattle, that have a proven track record of collaborating with City departments and are in the community performing services on a weekly basis. The funding is also intended to support the launch of a new pilot program to fund volunteer cleaning ambassadors and periodic neighborhood cleanups located in Morgan Junction, Alaska Junction, and Admiral Junction.

The intent is for SPU to contract with community organizations to provide cleanup and maintenance services in City parks, greenbelts, and rights-of-way, including litter pickup, vegetation management, and beautification projects. The funding may also be used for cleaning supplies and disposal services, coordination of community cleanup events, and data collection on litter volumes and types.

ATTACHMENT: No



2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPU	Utility Service and Operations	00100-BO-SU-N200B	2026		\$100,000

**2026 COUNCIL BUDGET ACTION**

V2

SPU-004-A

Increase SPU by \$100,000 GF for the purchase of one shower trailer for the Public Hygiene Program

SPONSORS

Dan Strauss, Rob Saka, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Robert Kettle, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations in Seattle Public Utilities (SPU) by \$100,000 GF (one-time) to fund the purchase of one shower trailer for the Public Hygiene Program.

The Public Hygiene Program in SPU operates three stationary shower trailers: one in West Seattle (Camp Second Chance), one in Uptown (157 Roy St.), and one in South Seattle (Rainier Warehouse). Each of the shower trailers operates seven days per week and includes a combination of standard showers and ADA-accessible showers along with bathroom facilities. The City owns two of the shower trailers, but rents the third trailer for an annual cost of approximately \$74,000.

This CBA would provide sufficient funding for the purchase of one shower trailer, allowing SPU to replace the annual rental costs with a one-time purchase. The Public Hygiene Program would continue to operate three shower trailers in total, and this shift from a rented trailer to a City-owned trailer should not impact the operations or maintenance of the facilities.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPU	Utility Service and Operations	00100-BO-SU-N200B	2026		\$100,000

2026 STATEMENT OF LEGISLATIVE INTENT

V2

SPU-010S-A

Request that SPU provide a status report on its sea level rise adaptation work in the Duwamish Valley

SPONSORS

Rob Saka, Joy Hollingsworth, Maritza Rivera, Dan Strauss, Robert Kettle, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that Seattle Public Utilities (SPU) provide a status report on its sea level rise adaptation work in the Duwamish Valley, including progress on planning and design efforts, engagement with community organizations, and future project plans and funding opportunities.

In 2016, the City launched the Duwamish Valley Program, an interdisciplinary effort among City departments to advance environmental justice goals and promote equitable development in the Duwamish Valley, with an emphasis on South Park and Georgetown. The collaborative effort, which is led by the Office of Sustainability and Environment (OSE), released the Duwamish Valley Action Plan in 2018, a City-community vision that identifies strategies and actions to deliver measurable health and wellbeing outcomes.

Since the release of that plan, the City has received grant funding to advance visioning for climate and community resilience, including for sea level rise adaptation. Additionally, the South Park neighborhood experienced significant flooding caused by overtopping of the Duwamish River during king tides in 2022, leading SPU to engage in extensive, yearly emergency flood preparedness with the community.

The ten-year comprehensive plan update, currently under consideration by the Council, also recognizes that sea levels are projected to rise across Seattle's shorelines in the coming decades and that flooding is expected to become more intense and frequent. In recognition of this, the plan contains a policy to develop a citywide sea level rise adaptation plan.

SPU will be leading the next phase of water resilience planning in the South Park and Georgetown neighborhoods through its new Duwamish Valley Water Resilience section within the Drainage and Wastewater line of business. In the coming months, SPU and OSE expect to release a report on the work to date, including a high-level vision, phased approach, potential solutions, and sequencing of projects to manage sea level rise in both the residential and industrial portions of those neighborhoods. In 2026, SPU plans to utilize existing grant funding to continue planning work with early technical analysis and high-level cost estimating.

The Council supports the sea level rise adaptation planning efforts and is interested in accelerating the work and exploring multiple-benefit solutions, such as nature-based approaches, to meet the urgent needs of communities most at-risk of experiencing flooding impacts. Additionally, the Council requests that SPU and its partner departments within the City prioritize engagement with community leaders and organizations, such as the Duwamish River Community Coalition, on City-led efforts in the

2026 STATEMENT OF LEGISLATIVE INTENT

Duwamish Valley.

The requested status update could be in the form of a written report or a presentation to the relevant Council committee.

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

DUE DATE: August 14, 2026

2026 STATEMENT OF LEGISLATIVE INTENT

V2

SPU-012S-A

Request that SPU report on rate impacts of expanding eligibility and participation in utility discounts and assistance programs of SPU and SCL

SPONSORS

Dan Strauss, Rob Saka, Mark Solomon, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle, Alexis Mercedes Rinck, Sara Nelson

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that Seattle Public Utilities (SPU), in cooperation with Seattle City Light (SCL) and the Human Services Department (HSD), evaluate the impacts on utility rates of maintaining existing utility assistance programs and expanding the eligibility for the Utility Discount Program (UDP) to people making 70 percent or 80 percent of area median income at a lower discount. Additionally, SPU's study should describe progress to date and any budgetary or policy steps necessary to:

- 1) accomplish long-sought system improvements to the UDP to increase participation rates;
- 2) decrease hurdles faced by seniors accessing the program, among other things;
- 3) ensure people are pre-qualified for UDP if they are enrolled in other City and county affordability programs, such as Fresh Bucks, Multi-Family Tax Exemption housing, and King County property tax exemptions.

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

DUE DATE: February 14, 2026