

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

Sponsor: Chair Strauss on behalf of Councilmember Lin

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

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

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

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

Modify the title as follows:

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

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

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

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

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

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

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

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

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

Edin Sisic/Tom Mikesell
Finance, Native Communities & Tribal Governments Committee
August 4, 2026
D3

Item	Department	Council Budget Action	Proviso	CIP Project/ID
13.1	Seattle Police Department	SPD-108-A	"Of the appropriation in the 2026 budget for the Seattle Police Department, \$4. 97 <u>15</u> million is appropriated solely for Technology Assisted Crime Prevention Program and related activities and may be spent for no other purpose."	N/A