SEATTLE CITY COUNCIL
CENTRAL STAFF

Clerk File 314557
City Council Changes to the 2027-2028 Proposed Budget and the 2027-2032 Proposed Capital Improvement Program

Table of Contents

Summaries and Reports for Information Purposes Only

Section 1.

Vote Records Report.....page 2
City Council Fund Balance Sheet .....page 11
2027 Adopted Revenue .....page 12
General Fund Financial Plan .....page 14
JumpStart Fund Financial Plan.....page 15

City Council Changes

Section 2.

CBAs and SLIs acted on by the Budget Committee ..... page 16

- Some Council Budget Actions (CBAs) impose budget provisos, which, as described in Subsection 1(b) of the ordinance introduced as CB 121342, restrict expenditure allowances shown in Attachment A to CB 121342. Some CBAs modify revenue estimates in the 2027-2028 Proposed Budget, as described in Subsection 1(g) of the ordinance introduced as CB 121342. Some CBAs modify the 2026-2031 Proposed Capital Improvement Program (CIP), as described in Section 2 of the ordinance introduced as CB 121342. 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 2027. In the case of conflict between the version of a SLI in this Clerk File and the version approved by resolution, the latter controls.

CBA/SLI #	Title	Primary Sponsor	RS	EL	JH	MR	DJ	DS	RK	AMR	DF	Vote	Vote Date
ARTS-001S-A-2	Request that ARTS assess funding sustainability, programming capacity, staffing needs, and artist-support opportunities	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
ARTS-002-A-2	Increase ARTS by $3 million GF (2027) for arts programming and impose a proviso	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
ARTS-003-B-2	Increase ARTS by $75,000 GF (2027) one-time and $75,000 GF (2028) one-time for a public event celebrating the African American community and impose a proviso	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
ARTS-004-A-3	Increase ARTS by $200,000 GF (2027) for a creative marketplace with free public arts	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
ARTS-006-B-3	Increase ARTS by $235,000 GF (2027) and $235,000 GF (2028) for a Delridge art wall pilot	Saka	Aye	Aye	Abst	Nay	Aye	Aye	Aye	Nay	Nay	Pass	11/16/26
ARTS-008-B-1	Increase ARTS by $55,000 GF (2027) one-time for art instruction programs in West Seattle	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
ARTS-009-B-2	Increase ARTS by $500,000 GF (2027) for murals and activations	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Nay	Pass	11/16/26
ARTS-010-A-2	Increase ARTS by $50,000 GF (2027) for an artist support agency	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
ARTS-011-A-2	Increase ARTS by $150,000 GF (2027) for free events at a gallery space	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
ARTS-012-A-2	Increase ARTS by $100,000 GF (2027) for a nonprofit hip-hop artist association	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
ARTS-013-B-1	Increase ARTS by $300,000 Arts and Culture Fund (2027) one-time and $300,000 Arts and Culture Fund (2028) one-time and add 2.0 FTE sunset positions for Arts Program Specialists	Strauss	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Aye	Aye	Pass	11/16/26
CARE-002S-A-2	Request CARE to report on gun violence plan implementation update	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
CARE-003-A-1	Proviso $250,000 GF in CARE for gun violence technical assistance	Lin	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
CARE-004S-A-2	Request CARE to report on gun violence plan details	Lin	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
CARE-006-A-2	Increase CARE by $293,000 GF (2027) and $296,000 GF (2028) and 2.0 FTE 911 Dispatcher I positions for non-emergency call takers and impose a proviso	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
CARE-009S-A-1	Request CARE to report on LEAD and CoLEAD programming	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/16/26
CBO-002-B-1	Increase CBO by $100,000 GF (2027) one-time to evaluate the feasibility of creating a fire	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
CBO-003S-A-2	Request that CBO begin evaluating pathways to implement a fire benefit charge	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
CBO-005-B-1	Increase appropriations across multiple departments by $1.4 million GF (2027) and $395,000 GF (2028) and restore 13.0 FTE for positions otherwise subject to layoff (2.0 FTE	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Rescind	11/13/26
CBO-005-C-1	Rescind and Replace CBO-005-B-1, correcting a technical error.	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	Aye	Pass	11/19/26
CBO-006S-B-1	Request a plan from CBO on appropriating 50 percent of annual JumpStart revenue to housing and the Equitable Development Initiative by 2033	Foster	Aye	Aye	Aye	Nay	Aye	Aye	Nay	Aye	Aye	Pass	11/16/26
CBO-007S-A-1	Request a plan from CBO on how to achieve a two percent wage equity increase for human services contracts per year over the next five years	Lin	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
CBO-009S-A-2	Request a report from CBO regarding how wage equity and inflationary adjustments are applied to City contracts for human services or other similar types of direct services	Foster	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
CBO-098-A-1	Decrease CEN by $4.3 million REET I (2027-2028), decrease FAS by $5.7 million REET I (2027-2030), and decrease SPR by $4 million REET II and increase SPR by $4 million REET I (2028)	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
CBO-099-A-1	Corrections to errata in 2027-2028 Proposed Budget and the 2027-2032 CIP	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26

CBA/SLI #	Title	Primary Sponsor	RS	EL	JH	MR	DJ	DS	RK	AMR	DF	Vote	Vote Date
DEEL-002S-A-2	Request that DEEL report on the impact of changes to the Childcare Assistance Program and Seattle Preschool Program on the larger childcare ecosystem	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
DEEL-003-A-1	Increase DEEL by $800,000 GF (2027) one-time for the Seattle Colleges Parent Education and Cooperative Lab Preschool Program and decrease FG by $800,000 GF (2027) one-time	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/16/26
DON-001-C-2	Increase DON by $3.2 million GF support (2027) one-time and $2.8 million GF support (2028) one-time and 1.0 FTE for Central District and Southeast Seattle Reinvestment Program	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/16/26
DON-003-A-2	Proviso $50,000 GF in DON for local government 101 grants	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
DON-004-B-1	Increase DON by $125,000 GF (2027) one-time and $125,000 GF (2028) one-time for	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
DON-006-A-2	Increase DON by $40,000 GF (2027) one-time and $40,000 GF (2028) one-time to support SCL property lease in Ballard for a community garden	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
FAS-001S-A-3	Request that FAS report on Seattle Animal Shelter needs assessment	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
FAS-002-A-2	Increase FAS by $150,000 GF (2027) for a funding analysis for a new fire station on South Lake Union and decrease SFD by $150,000 GF (2027)	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/16/26
FG-001-A-2	Increase FG by $200,000 GF (2027) to support a community center dedicated to promoting social, cultural, economic and community service for Seattle area residents	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
FG-002-B-1	Decrease HSD by $3.5 million (2027) and $3.5 million (2028) and increase HSD, FG, and FAS by $3 million (2027) and $3.6 million (2028), and impose provisos, all related to implementation of the Vehicle Resident Assistance Program	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Abst	Nay	Pass	11/16/26
FG-901-A-2	Recognize October revenue forecast	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
FG-902-B-2	Decrease Finance General by $0.3 million (2027) and decrease Finance General by $1.4 million (2028) to revise transfers and reserves based on October revenue forecast	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
FG-903-B-1	Transfer $18 million JSF balance to GF in 2027, and $8.1 million JSF balance to GF in 2028	Budget Committee	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Nay	Nay	Pass	11/16/26
FG-904-A-1	Reduce Finance General by $11 million (2027) GF and $11 million (2028) to reduce transfer to Fire Pension Fund	Budget Committee	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Aye	Aye	Pass	11/16/26
FG-905-A-1	Increase GF revenues by $3.3 million in 2027 and $4.3 million in 2028 to recognize revenues from new sales tax	Budget Committee	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Aye	Nay	Pass	11/16/26
HSD-010-A-1	Proviso $100,000 GF in HSD for food bank delivery service to low-income and affordable housing at Magnuson Park	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-012-B-1	Increase HSD by $500,000 GF (2027) one-time for Ballard Food Bank Annex renovation	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-013-A-1	Increase HSD by $175,000 GF (2027) and $181,000 GF (2028) to support service level and public safety needs at a community hot meals program in Ballard	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-014-A-2	Proviso $50,000 GF in HSD for supporting organizations providing hot meals, direct aid, and community resources to unhoused residents in Cal Anderson Park	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26

CBA/SLI #	Title	Primary Sponsor	RS	EL	JH	MR	DJ	DS	RK	AMR	DF	Vote	Vote Date
HSD-015-A-2	Increase HSD by $50,000 GF (2027) to support a breakfast meals program in the Central District	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-019-A-3	Increase HSD by 2.0 FTE (position authority only) for HSD participation on the City Unified Care Team	Strauss	Aye	Nay	Aye	Aye	Aye	Aye	Aye	Nay	Nay	RESCIND	11/16/26
HSD-019-B-1	Rescind and Replace HSD-019-A, correcting a technical error.	Strauss	Aye	Nay	Aye	Aye	Aye	Aye	Absent	Nay	Nay	Pass	11/19/26
HSD-021-B-1	Increase HSD by $250,000 GF (2028) one-time for an operational and funding plan for a veterans' shelter and service campus in West Seattle	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-022S-B-1	Request that HSD provide a report with an implementation roadmap for the siting and establishment of a veterans' shelter and service campus in West Seattle	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-023S-A-2	Request that HSD 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	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-026-A-3	Increase HSD by $300,000 GF (2027) to support an organization providing food access and family support programming	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-027-A-1	Increase HSD by $345,000 GF (2027) to support fire protection upgrades at a nonprofit organization's historic community building	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-028-B-2	Proviso $2.85 million GF in HSD to shelters serving families with minor children and housing and shelter for youth and young adults	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-029S-A-3	Request that HSD develop operational, siting, and cost frameworks for the establishment of a City sobering center	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Nay	Pass	11/16/26
HSD-030-D-1	Increase HSD by $2.5 million GF (2027) one-time and $2.5 million (2028) one-time for gender-based violence supportive services	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-031S-A-2	Request that HSD report on gender-based violence services	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-032-A-3	Proviso $100,000 GF in HSD to prioritize Seattle Youth Employment Program placement for youth affected by violence	Lin	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-034-A-2	Increase HSD by $1.0 million GF (2027) one-time and $1.0 million GF (2028) one-time for gender-based violence programs and services, and decrease FG by $2.0 million GF (2027) one-time for federal reserve	Rinck	Aye	Aye	Aye	Nay	Aye	Aye	Aye	Aye	Aye	Pass	11/16/26
HSD-040-B-1	Increase HSD by $750,000 GF (2027) one-time and $776,250 GF (2028) one-time to expand services at City-funded senior centers	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-041-A-2	Increase HSD by $200,000 GF (2027) and $207,000 GF (2028) to support health and wellness activities including recreational and mentoring programs for Native Youth	Juarez	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-042-B-1	Increase HSD by $500,000 GF (2027) one-time to fund on-demand residential and intensive outpatient substance abuse treatment services and impose a proviso	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26

CBA/SLI #	Title	Primary Sponsor	RS	EL	JH	MR	DJ	DS	RK	AMR	DF	Vote	Vote Date
HSD-043-A-1	Increase HSD by $1 million GF (2027) one-time and decrease FG Federal Backfill Reserve by $1 million GF (2027) to fund data integration services that support coordinated care and insurance assistance for residents facing Medicaid disenrollment	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/16/26
HSD-044-A-1	Increase HSD by $200,000 GF (2027) one-time and $200,000 GF (2028) one-time for Africatown	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-045-A-1	Proviso $220,000 GF in HSD to support individuals leaving inpatient substance-abuse treatment	Foster	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-046-A-1	Proviso $279,000 GF in HSD for Eagle Village operating expenses	Foster	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-050-A-2	Increase HSD by $350,000 GF (2027) for medical debt relief for Seattle residents	Foster	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-052-A-3	Increase HSD by $3.5 million GF (2027) and $3.6 million GF (2028) for a new safe lot for Recreational Vehicles and other vehicles and impose a proviso	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-055-A-2	Increase HSD by $100,000 GF (2027) to support the work of The Silent Task Force	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-056-A-2	Increase HSD by $200,000 GF (2027) for Byrd Barr Place's program to address racial disparities in maternal health outcomes	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-057-A-2	Increase HSD by $200,000 GF (2027) for the Atlantic Street Center's Summer Academy program	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-058-A-2	Increase HSD by $100,000 GF (2027) for the Central Area Parents and Coaches Association (CD Panthers)	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-059-A-2	Increase HSD by $390,000 GF (2027) for the Tubman Center for Health and Freedom	Juarez	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-060-A-1	Proviso $167,000 in HSD for childcare navigation and support for unhoused children and their families	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
HSD-061-A-2	Increase HSD by $50,000 GF (2027) for gun violence victim support fund	Lin	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
ITD-001S-A-3	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	11/16/26
LAW-001-A-2	Increase LAW by $1 million GF (2027) in flexible funding to support clearing the criminal case backlog	Foster	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
LAW-002-B-1	Increase LAW by $281,000 GF (2027) and $358,000 GF (2028) and 2.0 FTE Assistant City Prosecutors	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
LAW-003-A-2	Increase LAW by $277,000 GF (2027) and $277,000 GF (2028) for toxicology testing support and witness travel	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
MO-001S-A-1	Request that the MO provide information on enforcement of City regulations	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
MO-002-A-2	Increase MO by $418,000 GF (2027) and impose a proviso for technical assistance by national gun violence intervention organization	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
MO-004S-A-1	Request that MO report on recovery of retroactive wage overpayments	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26

CBA/SLI #	Title	Primary Sponsor	RS	EL	JH	MR	DJ	DS	RK	AMR	DF	Vote	Vote Date
OCR-001-A-3	Increase OCR by $50,000 GF (2027) for an Affected Persons Workgroup and impose a proviso	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OCR-002-B-1	Increase OCR by $30,000 GF (2027) one-time and $30,000 GF (2028) one-time for Seattle Disability Commission facilitator	Juarez	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OED-001-C-1	Increase OED by $475,000 GF (2027) one-time and $500,000 GF (2028) one-time for cleaning and targeted physical improvements in West Seattle business districts	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OED-002-A-1	Increase OED by $200,000 GF (2027) to support street activation efforts on Ballard Avenue and in the Ballard Brewery District	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OED-003-B-1	Increase OED by $100,000 GF (2027) one-time for commercial tenant attraction in Pioneer Square	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OED-005-A-2	Proviso $200,000 in OED to activate vacant commercial spaces in Rainier Beach	Lin	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OED-006-B-2	Increase OED by $1.5 million GF (2027) one-time to continue the Stabilize, Activate, and Invest Locally (SAIL) Fund	Lin	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OED-007-A-2	Proviso $100,000 in OED to support cleaning services in the University District	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OED-008-A-2	Increase OED by $150,000 GF (2027) for activations in Ballard	Strauss	Aye	Nay	Aye	Aye	Nay	Aye	Aye	Nay	Nay	Pass	11/16/26
OED-010-A-2	Increase OED by $200,000 GF (2027) to support a Maritime Innovation Center	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OED-011-B-2	Increase OED by $1 million GF (2027) one-time for the Back to Business Fund	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OED-012-A-2	Increase OED by $150,000 GF (2027) to support technical assistance for businesses	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OED-013-A-1	Increase OED by $20,000 GF (2027) for a Music Laureate pilot program	Lin	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OED-014S-A-2	Request that OED provide an assessment of insurance costs in Seattle for small businesses, and develop recommendations for City action	Foster	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OED-015S-A-3	Request that OED report on North Delridge grocery access	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/16/26
OED-016-A-3	Increase OED by $200,000 GF (2027) for sports events promotion	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OED-017-A-2	Increase OED by $100,000 GF (2027) for Interbay Sports District branding	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OED-018-A-1	Proviso $100,000 in OED to support small businesses in Eastlake	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OED-019-A-1	Proviso $200,000 in OED to support commercial activation in Pioneer Square	Saka	Aye	Abst	Abst	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/16/26
OED-020-A-1	Proviso $1.8 million in OED for the Back to Business Fund	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OED-021-A-1	Proviso $250,000 in OED to support business districts in southeast Seattle	Lin	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/16/26
OED-022-A-1	Proviso $30,000 in OED for tree lighting on Broadway	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OH-001S-A-2	Request that OH provide information related to changes to JumpStart appropriations and potential carryforward practices	Foster	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OH-003-D-1	Increase OH by $5 million JumpStart (2027) one-time for affordable rental and homeownership projects	Foster	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26

CBA/SLI #	Title	Primary Sponsor	RS	EL	JH	MR	DJ	DS	RK	AMR	DF	Vote	Vote Date
OH-004-A-1	Proviso $5 million JumpStart in OH for purposes of an affordable housing rental project that advances anti-displacement outcomes or addresses disparate racial equity outcomes	Foster	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OIRA-001-A-2	Increase OIRA by $300,000 GF (2027) and $300,000 GF (2028) to support workforce development for refugee and immigrant women artisans	Juarez	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OLS-002-A-2	Increase OLS by $120,000 OLS Fund (2027) for outreach on the Domestic Workers Ordinance	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OPCD-001-A-2	Increase OPCD by $250,000 GF (2027) and $250,000 GF (2028) and 1.0 FTE Planning Development Specialist II for North Aurora	Juarez	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OPCD-004S-A-3	Request that OPCD prepare a scope of work for a feasibility study on lidding Interstate 5 at SoundTransit's Pinehurst light rail station area	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OPCD-005-B-1	Increase OPCD by $1 million GF (2027) one-time to increase funding for a Public Market project such as African Community and Housing Development	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OSE-002-A-2	Increase OSE by $50,000 (2027) for the Georgetown Farmers Market	Foster	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OSE-003-A-2	Increase OSE by $250,000 (2027) for a micro-forest and floating wetland pilot program	Lin	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
OSE-004-A-1	Increase OSE by $50,000 GF (2027) one-time for the Rainier Beach Farmers Market and increase DON by $40,000 GF (2027) one-time for neighborhood security	Lin	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	Aye	Pass	11/16/26
SCL-002S-A-1	Request that SCL report on service connections for preschools, public schools, and private schools	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Pass	11/16/26
SDCI-001S-A-2	Request that SDCI report on options for maintaining core staffing	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SDCI-003-A-2	Increase SDCI by $500,000 GF (2027) for Tenant Services and impose a proviso	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SDOT-001-A-2	Proviso $400,000 in SDOT for a Golden Gardens transit service pilot	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SDOT-002S-A-2	Request SDOT provide a report on Magnolia Bridge and W Dravus Street Bridge replacement and Magnolia emergency access plans	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SDOT-003-D-1	Increase SDOT by $6.91 million GF (2027) one-time for the District Project Fund	Saka	Aye	Abst	Aye	Aye	Aye	Aye	Aye	Nay	Nay	Pass	11/16/26
SDOT-006-A-2	Proviso $500,000 in SDOT for Rainier Avenue South Traffic Safety Projects	Lin	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SDOT-007S-A-2	Request SDOT provide a report on options to provide shuttle service between Rainier Beach and Lake Washington Boulevard	Lin	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SDOT-010-A-2	Proviso $640,000 in SDOT for the Waterfront Shuttle	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SDOT-011-A-2	Increase 2.0 FTE position authority for SDOT participation on the Citywide Unified Care Team	Strauss	Aye	Nay	Aye	Aye	Aye	Aye	Aye	Nay	Nay	Pass	11/16/26
SDOT-012-A-1	Proviso $6.8 million in SDOT for School Safety CIP project	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SDOT-014-A-1	Proviso $250,000 in SDOT for District 6 pedestrian and traffic safety improvements	Strauss	Abst	Abst	Aye	Aye	Aye	Aye	Aye	Nay	Nay	Pass	11/16/26
SDOT-015-A-1	Proviso $2.5M in SDOT to support bus service on routes 15 and 17	Strauss	Nay	Nay	Aye	Nay	Nay	Aye	Aye	Nay	Nay	Fail	11/16/26
SDOT-018-A-2	Proviso $1.4 million in SDOT for Sand Point Way NE improvements	Rivera	Abst	Nay	Aye	Aye	Aye	Aye	Aye	Nay	Nay	Pass	11/16/26

CBA/SLI #	Title	Primary Sponsor	RS	EL	JH	MR	DJ	DS	RK	AMR	DF	Vote	Vote Date
SDOT-019S-A-1	Request SDOT provide a report on the conversion of school-zone safety cameras to 24/7 speed cameras	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SDOT-901-A-1	Increase SDOT revenues by $0.6 million in 2027 and $0.7 million in 2028 to recognize October Forecast Update	Budget Committee	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SFD-001-B-2	Increase SFD by $7.1 million GF (2027) one-time and $7.1 million GF (2028) one-time to fund overtime costs at current target staffing level	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/16/26
SFD-004S-A-3	Request that the Seattle Fire Department (SFD) report on firefighter recruitment, hiring, and training practices, including local and regional comparisons	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SFD-005-A-2	Increase SFD by $850,000 GF (2027) one-time for the repair and maintenance of fireboat Leschi	Budget Chair	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/16/26
SMC-001-A-2	Increase SMC by $410,000 GF (2027) and $414,000 GF (2028) and 2.0 FTE for an IT Professional and a Manager to restore proposed abrogations	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPD-101S-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	11/13/26
SPD-102S-A-2	Request that SPD report on non-patrol staffing	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPD-103S-A-2	Request that SPD prioritize patrol staffing growth	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Nay	Nay	Pass	11/16/26
SPD-105-A-2	Increase SPD by $180,000 GF (2027) and $210,000 GF (2028) and 1.0 FTE Planning and Development Specialist Senior position for Diversity, Equity, and Inclusion (DEI) work and the 30x30 Initiative and impose a proviso	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPD-106-B-2	Increase SPD by $150,000 GF (2027) and $150,000 GF (2028) for rifles with noise suppressors and expenditures consistent with RCW 69.50.505	Lin	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPD-107-A-2	Increase SPD by $100,000 GF (2027) for noise barriers at the SPD firing range and impose a proviso	Lin	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPD-108-B-1	Proviso $100,000 GF in SPD for overtime to provide security at City Council meetings	Lin	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPD-110-A-3	Proviso $400,000 GF in SPD for closed-circuit television camera expansion	Rinck	Nay	Aye	Nay	Nay	Nay	Nay	Nay	Aye	Aye	Fail	11/16/26
SPD-111-A-1	Proviso $100,000 GF in SPD for a consultant review of sexual assault, domestic violence, and commercial sexual exploitation investigations	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/16/26
SPD-113-B-1	Increase SPD by $590,000 GF (2027) and $786,000 GF (2028) and 5.0 FTE Paralegal Sr. positions for civilian investigative support and impose a proviso	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPD-115-A-2	Increase SPD by $825,000 GF (2027) and $1.1 million GF (2028); increase SMC revenues by $825,000 GF (2027) and $1.1 million GF (2028); and increase 9.0 FTE Parking Enforcement Officer (PEO) positions to return the PEO unit to historic staffing levels and impose a proviso	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPD-116-A-2	Increase FG by $1.0 million GF (2027) and $1.0 million GF (2028) and increase SMC revenues by $1.0 million GF (2027) and $1.0 million GF (2028) to incentivize SPD to hire its vacant Parking Enforcement Officer (PEO) positions	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26

CBA/SLI #	Title	Primary Sponsor	RS	EL	JH	MR	DJ	DS	RK	AMR	DF	Vote	Vote Date
SPD-117-A-2	Proviso $4.1 million GF in SPD for the Technology Assisted Crime Prevention Program	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Nay	Nay	Pass	11/16/26
SPD-119S-A-2	Request that SPD complete a Surveillance Impact Report for CCTV cameras at Seattle Center	Saka	Aye	Abst	Aye	Aye	Aye	Aye	Aye	Abst	Nay	Pass	11/16/26
SPD-121-A-1	Proviso $300,000 in SPD for state forfeiture expenditures	Rinck	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/16/26
SPD-122-A-1	Increase SPD by $500,000 GF (2027) one-time for place-based narcotics investigations	Lin	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPR-001-A-2	Amend the West Queen Anne Playfield Conversion (MC-PR-41072) CIP project description and impose a proviso	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPR-002-B-1	Increase SPR by $100,000 GF (2027) one-time for improvements at Roxhill Park	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPR-003S-A-3	Request SPR to report on potential Delridge youth recreation capital projects	Saka	Aye	Aye	Aye	Absent	Aye	Aye	Aye	Aye	Aye	Pass	11/16/26
SPR-005-E-1	Increase SPR by $125,000 GF (2027) and $125,000 GF (2028) one-time for recreational programming at Alki Community Center and increase SDOT by $201,700 GF (2027) one-time for traffic cameras and public realm improvements in Alki, and by $7,700 GF (2028) one-time for traffic camera operations	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPR-005S-A-3	Request SPR to develop and report on a plan for providing year-round recreational programming at Alki Community Center and/or Alki Beach Bathhouse	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/16/26
SPR-006-D-1	Increase SPR by $125,000 GF (2027) and $125,000 GF (2028) one-time for expanded community-center hours and programming at South Park Community Center and increase SDOT by $210,000 GF (2027) one-time for public realm improvements in South Park	Saka	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPR-009-B-1	Increase SPR by $1.1 million GF (2029) and $7.1 million GF (2030) for the West Magnolia Playfield South Athletic Field Conversion (MC-PR-41066) CIP project	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPR-010-B-1	Increase SPR by $210,000 GF (2027) and $210,000 GF (2028) ongoing to support UIATF's stewardship at Discovery Park	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPR-011-A-2	Increase SPR by $75,000 GF (2027) to replace the audio system at Interbay Stadium	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPR-014-A-2	Increase SPR by $600,000 GF (2028) for the development of Portal Park	Kettle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPR-016-A-2	Increase SPR by $300,000 GF (2028) for a skatedot at West Magnolia Playfield Playground	Strauss	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPR-017-A-2	Increase SPR by $50,000 GF (2027) for renovations at Washington Park	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPR-018-A-2	Increase SPR by $200,000 GF (2027) for a program that provides outdoor learning, agriculture, and nature-based recreation for historically underserved youth	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPR-019-B-1	Increase SPR by 2.5 FTE Maintenance Laborers (position authority only) to support the City's Unified Care Team	Strauss	Aye	Nay	Aye	Aye	Aye	Aye	Aye	Nay	Nay	Pass	11/16/26
SPR-024-A-1	Proviso $50,000 in SPR for activation of Cal Anderson Park	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26

CBA/SLI #	Title	Primary Sponsor	RS	EL	JH	MR	DJ	DS	RK	AMR	DF	Vote	Vote Date
SPR-025-A-1	Proviso $450,000 in SPR for contract with a community organization for graffiti abatement	Rivera	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26
SPU-003-A-1	Proviso $25,000 in SPU for additional cleaning services in Capitol Hill	Hollingsworth	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Pass	11/13/26

General Fund

	2027			2028		
	Proposed	**Council Changes**	**Adopted**	**Proposed**	**Council Changes**	**Adopted**
Beginning Fund Balance	$70,288,285		$70,288,285	$123,956,578		$121,913,694
Changes to Year End 2026 Supplemental		$800,000	$800,000			$0
October Forecast Update		$8,963,216	$8,963,216			$0
Revised Beginning Fund Balance	**$70,288,285**	**$9,763,216**	**$80,051,501**	**$123,956,578**	**$0**	**$121,913,694**
Revenues	$2,069,621,414	$24,209,159	$2,093,830,573	$2,159,203,008	$12,164,845	$2,171,367,853
Appropriations	$2,025,953,120	$36,015,260	$2,061,968,380	$2,051,581,660	$14,719,716	$2,066,301,376
Underspend	($10,000,000)		($10,000,000)	($10,000,000)		($10,000,000)
Ending Fund Balance	**$123,956,578**	**($2,042,885)**	**$121,913,694**	**$241,577,927**	**($2,554,871)**	**$236,980,172**
Planning Reserves - CBO	($90,685,314)		($90,685,314)	($226,491,631)		($226,491,631)
Fire Labor Reserve		($1,500,000)	($1,500,000)		($3,000,000)	($3,000,000)
Ending Unreserved Fund Balance	**$33,271,264**	**($3,542,885)**	**$29,728,380**	**$15,086,296**	**($5,554,871)**	**$7,488,541**

JumpStart Fund

	2027			2028		
	Proposed	**Council Changes**	**Adopted**	**Proposed**	**Council Changes**	**Adopted**
Beginning Fund Balance	$111,273,742		$111,273,742	$68,457,766		$60,346,275
Changes to Year End 2026 Supplemental			$0			$0
Off-cycle payment		$13,000,000	$13,000,000			
October Forecast Update		$424,322	$424,322			$0
Revised Beginning Fund Balance	**$111,273,742**	**$13,424,322**	**$124,698,064**	**$68,457,766**	**$0**	**$60,346,275**
Revenues	$410,771,853	$1,443,187	$412,215,040	$427,484,257	$3,102,556	$430,586,813
Appropriations	$453,587,829	$22,979,000	$476,566,829	$462,911,909	$8,100,000	$471,011,909
			$0	$0		$0
Ending Fund Balance	**$68,457,766**	**($8,111,491)**	**$60,346,275**	**$33,030,114**	**($4,997,444)**	**$19,921,179**
Reveneu Stabilization Reserve	($20,153,489)		($20,153,489)	($31,395,941)	$11,475,000	($19,920,941)
Ending Unreserved Fund Balance	**$48,304,277**	**($8,111,491)**	**$40,192,786**	**$1,634,173**	**$6,477,556**	**$238**

Fund Display Name	CBA Number	Account Display Name	2027	2028
00100 - General Fund	FG-901-A-2	311010 - Real & Personal Property Taxes	(4,264,420)	(5,838,381)
		313010 - Sales & Use Tax-Local Share	2,278,511	529,439
		313030 - Sales & Use Tax-Brkrd Nat Gas	45,209	57,943
		313040 - Sales & Use Tax-Crim Justice	(1,064,843)	(1,265,373)
		316010 - B&O Tax	2,854,898	1,764,380
		316070 - B&O Tax-Gas Utility	498,359	638,729
		316080 - B&O Tax-Garbage Utility	(61,793)	(94,980)
		316100 - B&O Tax-Cable Tv Utility	(1,594,147)	(2,288,402)
		316110 - B&O Tax-Telephone/Graph Util	183,355	(447,907)
		316120 - B&O Tax-Steam Utility	(235,623)	
		317040 - Leasehold Excise Tax Rev	(907,338)	(949,750)
		317060 - Gambling Excise Tax Rev	(30,298)	(18,916)
		321100 - Bus Lic&Perm-Business Gen	723,617	726,345
		322040 - Nonbus Lic&Perm-Comm Park	14,793	29,915
		322260 - Nonbus Lic&Perm-Meter Hood Fe	66,765	11,007
		335010 - Marijuana Enforcement	(32,732)	(32,896)
		335070 - Criminal Justice Hi Crm	285,779	304,880
		335080 - Criminal Justice Pop	178,370	190,292
		335090 - Criminal Justice Dcd #1	10,236	10,920
		335140 - Liquor Excise Tax	(194,968)	(197,062)
		350030 - Parking Infraction Penalties	(1,256,026)	(1,268,853)
		360020 - Inv Earn-Residual Cash	1,824,258	4,175,303
		360130 - Interest On Contracts/Notes Re	76,573	89,496
		360290 - Parking Fees	1,760,282	1,781,187
	FG-905-A-1	313020 - Sales & Use Tax	3,246,342	4,333,327
	SPD-115-A-2	350030 - Parking Infraction Penalties	825,000	
	SPD-116-A-2	350030 - Parking Infraction Penalties	1,000,000	1,000,000
	FG-903-B-1	397010 - Operating Transfers In	17,979,000	8,100,000
00100 - General Fund Total			24,209,159	12,164,845
00102 - Central District and Southeast Seattle Reinvestment Fund	DON-001-C-2	397010 - Operating Transfers In	3,225,000	2,800,000
00102 - Central District and Southeast Seattle Reinvestment Fund Total			3,225,000	2,800,000
00155 - Sweetened Beverage Tax Fund	FG-901-A-2	318100 - Sweetened Beverage Tax	958,725	1,782,815

Fund Display Name	CBA Number	Account Display Name	2027	2028
00155 - Sweetened Beverage Tax Fund Total			958,725	1,782,815
00190 - Office of Labor Standards Fund	OLS-002-A-2	397010 - Operating Transfers In	120,000	
00190 - Office of Labor Standards Fund Total			120,000	
12400 - Arts and Culture Fund	FG-901-A-2	316020 - B&O Tax-Admissions Rev	(842,472)	(902,449)
12400 - Arts and Culture Fund Total			(842,472)	(902,449)
14500 - Payroll Expense Tax	FG-901-A-2	314010 - Payroll Expense Tax	356,316	229,382
		360020 - Inv Earn-Residual Cash	1,086,871	2,873,174
14500 - Payroll Expense Tax Total			1,443,187	3,102,556
16440 - Housing Program Support Fund	FG-901-A-2	313020 - Sales & Use Tax	(92,232)	(28,210)
16440 - Housing Program Support Fund Total			(92,232)	(28,210)
18500 - Automated Traffic Safety Camera Fund	SDOT-901-A-1	350010 - Traffic Infractn Penal, Non-Pa	239,769	382,907
18500 - Automated Traffic Safety Camera Fund Total			239,769	382,907
19900 - Transportation Benefit District Fund	SDOT-901-A-1	313020 - Sales & Use Tax	29,955	
		317030 - Trans Ben Dist Vehicle Fees	345,784	347,832
19900 - Transportation Benefit District Fund Total			375,739	347,832
30010 - REET I Capital Fund	FG-901-A-2	317010 - Real Estate Excise Tax Reet #1	(3,908,181)	(4,199,003)
30010 - REET I Capital Fund Total			(3,908,181)	(4,199,003)
30020 - REET II Capital Fund	FG-901-A-2	317000 - Excise Tax In Lieu Of Prop Tax	(3,908,181)	(4,199,003)
30020 - REET II Capital Fund Total			(3,908,181)	(4,199,003)
50410 - Information Technology Fund	CBO-005-B-1	397010 - Operating Transfers In	95,911	
50410 - Information Technology Fund Total			95,911	
61040 - Fireman's Pension Fund	FG-904-A-1	397010 - Operating Transfers In	(10,997,500)	(10,997,500)
61040 - Fireman's Pension Fund Total			(10,997,500)	(10,997,500)
00166 - Revenue Stabilization Fund	FG-902-B-2	397010 - Operating Transfers In	306,112	(409,451)
00166 - Revenue Stabilization Fund Total			306,112	(409,451)

General Fund (00100) Financial Plan

Amounts in $1,000s	2025 Actuals	2026 Adopted	2026 Revised	2027 Proposed	2028 Proposed	2029 Projected	2030 Projected
Beginning Budgetary Fund Balance							
Beginning Balance Sheet Fund Balance	185,250,876		251,330,177				
Budgetary Fund Balance Adjustment	7,804,663		21,229				
Beginning Budgetary Fund Balance	193,055,539	141,710,347	251,351,406	80,051,501	121,913,694	236,980,172	420,637,493
Sources of Funds							
Property Tax (Including Medic One Levy)	386,381,915	402,484,518	400,597,266	417,701,138	442,106,499	466,579,790	492,971,611
Retail Sales Tax	348,178,446	401,853,389	422,134,437	432,903,376	448,269,237	461,506,078	482,598,543
Business & Occupation Tax	388,323,069	479,063,312	471,074,197	495,658,481	520,360,255	548,646,506	574,901,586
Utility Tax - Private	43,771,401	40,218,797	42,319,214	43,213,862	44,012,987	44,778,986	45,632,371
Utility Tax - Public	218,948,698	222,755,306	223,462,516	237,939,222	253,121,022	270,774,313	291,098,530
Other City Taxes	15,912,003	14,085,955	16,076,468	15,599,656	16,397,795	17,144,694	17,821,285
Parking Meters	36,492,577	35,606,360	35,757,924	36,539,108	36,971,845	37,416,329	37,496,763
Court Fines	23,553,274	24,671,646	20,895,015	22,712,432	22,876,830	23,035,371	23,197,158
Revenue from Other Public Entities	20,809,997	20,823,380	20,897,108	21,101,457	21,650,467	22,008,256	22,287,689
Grants	29,313,206	13,330,412	13,330,412	12,724,603	12,303,332	9,328,715	9,549,401
Fund Balance Transfers	280,482,551	22,370,227	10,798,925	10,473,206	10,737,167	10,942,025	11,181,744
JumpStart Payroll Expense Tax Fund Transfer	-	189,493,462	200,838,671	172,986,004	182,286,004	192,946,004	192,946,004
Service Charges & Reimbursements	82,106,854	78,873,204	78,799,732	81,327,211	83,167,539	84,564,824	86,030,193
Licenses, Permits, Interest Income and Other	71,811,653	73,553,949	72,778,846	68,741,658	64,942,029	64,859,421	65,169,111
Admission Tax	168,632	-	-	-	-	-	-
Sweetened Beverage Tax	28	-	-	-	-	-	-
Budget Adjustments							
Associated Revenues from Current Year CFD's			37,287,052				
Revenues from Current Year Legislated Ordinances			32,180,374				
October Revenue Forecast (FG-901-A-2)			8,963,216	1,158,817	(2,368,482)	(678,158)	1,272,424
FG-903-B-1				17,979,000	8,100,000	11,000,000	-
FG-905-A-1				3,246,342	4,333,327	4,482,775	4,702,407
SPD-115-A; SPD-116-A				1,825,000	2,100,000	1,100,000	1,100,000
Total Budgetary Revenues	1,946,254,304	2,019,183,915	2,108,191,373	2,093,830,573	2,171,367,853	2,270,435,928	2,359,956,821
Expenditures							
Administration	364,972,537	375,659,931	375,659,931	407,410,161	396,662,994	396,926,680	400,720,624
Emergency Fund Contribution	12,321,371	2,554,610	2,554,610	4,658,778	2,678,966	2,376,427	2,143,537
Revenue Stabilization Fund Contribution	270,656	7,806,742	7,806,742	4,127,723	4,062,603	4,258,129	5,944,289
Arts, Culture & Recreation	142,837,057	149,244,224	149,244,224	152,297,651	156,341,884	157,901,200	159,348,775
Education & Human Services	265,389,337	293,134,908	293,134,908	224,013,202	234,659,377	263,920,011	273,906,771
Livable & Inclusive Communities	63,426,083	76,173,669	76,173,669	63,286,178	65,428,204	64,201,083	64,719,275
Public Safety	945,727,401	1,008,373,579	1,008,373,579	1,073,850,921	1,094,204,063	1,100,886,123	1,107,169,509
Utilities, Transportation & Environment	89,445,815	99,541,238	99,541,238	96,308,507	97,543,568	98,546,299	99,450,816
Budget Adjustments							
Current Year Encumbrance Carry Forward			41,023,497				
Other Administrative Carry Forward (non-enc)			20,398,941				
Current Year Grant/Svc Contract Carry Forward			37,290,546				
Capital Carry Forward			5,071,462				
Legislated Carry Forward			15,712,393				
Other Standalone Legislation			16,008,689				
Q1 Grants Legislation			4,491,193				
Mid-year Supplemental Legislation			97,190,979				
Year-end Supplemental Legislation			40,614,678				
Other Administrative Adjustments			-				
Council Adds			(800,000)	36,015,260	14,719,716	7,762,654	7,933,432
Underspend Assumption		(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
Total Budgetary Expenditures	1,884,390,257	2,002,488,901	2,279,491,278	2,051,968,380	2,056,301,376	2,086,778,607	2,111,337,030
Ending Balance Sheet Adjustment	(3,568,180)						
Ending Budgetary Fund Balance	251,351,406	158,405,361	80,051,501	121,913,694	236,980,172	420,637,493	669,257,284
Financial Reserves - Revenue							
Current Year Grant/Svc Contract/Capital CFD Revenues	37,287,052						
Financial Reserves - Expense							
Current Year Encumbrance CFD's	41,023,497						
Current Year Grant/Svc Contract/Capital Expenditure CFD's	62,760,948						
Legislated CFD	15,712,393						
Planning Reserves							
Planning Reserves	63,400,708	158,398,693	13,773,000	90,685,314	226,491,631	415,542,948	655,886,265
Fire Labor- FPEN				1,500,000	3,000,000	4,500,000	6,000,000
Total Reserves	145,610,494	158,398,693	13,773,000	92,185,314	229,491,631	420,042,948	661,886,265
Ending Unreserved Budgetary Fund Balance	105,740,912	6,668	66,278,501	29,728,380	7,488,541	594,545	7,371,019

The General Fund Financial Plan includes inflated select non-labor expenditures in 2029 and 2030, inflated by Office of Economic and Revenue Forecasts August Seattle MSA CPU-U 12 months ending June forecast.

Planning Reserves include unappropriated non-labor expenditures that are part of ongoing negotiations, escalate faster than inflation, or are estimated to begin after the budget period, and include projected labor costs associated with open collective bargaining agreements and potential healthcare cost increases above inflation in future years.

JumpStart Payroll Expense Tax (14500) Financial Plan

Amounts in $1,000s	2025 Actuals	2026 Adopted	2026 Revised	2027 Proposed	2028 Proposed	2029 Projected	2030 Projected
Beginning Budgetary Fund Balance							
Beginning Balance Sheet Fund Balance	398,256		373,609				
Budgetary Fund Balance Adjustment	5,004		69				
Beginning Budgetary Fund Balance	403,259	35,834	373,678	124,698	60,346	19,921	25,110
Sources of Funds							
Payroll Expense Tax	405,859	392,654	393,997	402,449	422,177	442,026	462,827
Interest Earnings	11,133	9,721	10,422	8,323	5,307	5,131	5,151
Miscellaneous							
Budget Adjustments							
Associated Revenues from Current Year CFD's							
Revenues from Current Year legislated ordinances							
Off-Cycle Payment (FG-YE-901)			13,000,000				
October Revenue Forecast (FG-901-A-2)			424,322	1,443,187	3,102,556	5,009,038	8,928,598
Total Budgetary Revenues	416,992	402,375	417,843	412,215	430,587	452,166	476,907
Expenditures							
Community Assisted Response and Engagement	0	1,987	1,987	1,987	1,987	2,037	2,081
Department of Education and Early Learning	4,507						
Department of Finance and Administrative Services	1,069	1,646	1,646	1,110	1,511	610	610
Department of Neighborhoods	122						
Finance General	281,548	211,212	211,212	183,342	192,921	203,961	204,208
Human Services Department	9,375	2,429	2,429	67,505	67,727	45,014	40,935
Office of Arts and Culture	304						
Office of Economic Development	21,767	23,935	23,935	18,252	18,281	14,859	19,942
Office of Housing	95,994	142,459	142,459	140,201	139,188	132,682	152,796
Office of Immigrant and Refugee Affairs	145	149	149	147	147	147	147
Office of Labor Standards	271						
Office of Planning and Community Development	11,816	23,182	23,182	22,983	22,990	21,071	25,226
Office of Sustainability and Environment	12,500	12,517	12,517	13,378	13,272	10,633	14,354
Seattle Center	995	504	504	501	501	507	513
Seattle Department of Construction and Inspections	1,460	1,586	1,586	2,780	2,780	2,842	2,898
Seattle Department of Transportation	1,193	3,326	3,326				
Seattle Information Technology Department	1,146	1,159	1,159	1,017	1,055	1,056	1,058
Seattle Parks and Recreation	1,639	186	186	186	186	191	195
Seattle Public Library	60						
Seattle Fire Department	534	1,475	1,475				
Seattle Police Department	0	757	757				
Office for Civil Rights	0	0	0	200	366	367	367
Budget Adjustments							
Current Year Encumbrance Carry Forward			135,465				
Other Administrative Carry Forward (non-enc)			84,398				
Current Year Grant/Svc Contract Carry Forward			0				
Capital Carry Forward			3,230				
Legislated Carry Forward			79,966				
Mid-Year Supplemental Legislation			1,356				
Year-End Supplemental Legislation			(66,100)				
Stand Alone Legislation							
FG-903-B-1;OH-003-D-1				22,979	8,100	11,000	
Total Budgetary Expenditures	446,444	428,509	666,823	476,567	471,012	446,977	465,330
Ending Balance Sheet Adjustment	(130)						
Ending Budgetary Fund Balance	373,678	9,701	124,698	60,346	19,921	25,110	36,687
Financial Reserves - Revenue							
Current Year Grant/Svc Contract/Capital CFD Revenues							
Financial Reserves - Expense							
Current Year Encumbrance CFD's	135,465						
Current Year Grant/Svc Contract/Capital Expenditure CFD's	167,594						
Planning Reserves							
Revenue Stabilization Reserve	29,097	9,700	9,700	20,153	19,921	25,110	36,687
Planning Reserve	2,425						
Total Reserves	334,581	9,700	9,700	20,153	19,921	25,110	36,687
Ending Unreserved Budgetary Fund Balance	39,097	1	114,998	40,193			

The 2027-2028 Proposed Budget shifts roughly half of the City's homelessness response investments in the Human Services Department from the General Fund to the JumpStart Fund in 2027. The financial plans for both the JumpStart Payroll Expense Tax Fund and the General Fund anticipate beginning to reverse this shift in 2029.

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

ARTS-001S-A

Request that ARTS assess funding sustainability, programming capacity, staffing needs, and artist-support opportunities

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Debora Juarez, Robert Kettle, Dionne Foster

CENTRAL STAFF SUMMARY

This SLI requests that the Office of Arts and Culture (ARTS) conduct a comprehensive assessment of the City's arts funding landscape and identify opportunities to strengthen long-term, sustainable support for arts and culture in Seattle. The report should summarize ARTS' perspective on long-term funding options for arts and culture, the potential and limitations of the Admissions Tax, opportunities to strengthen programming, staffing capacity needs, and new artist focused program concepts informed by practices in other cities.

Requested report components:

1. Funding Opportunities: Identify potential new or underused arts funding sources and compare Seattle's arts funding model to other major cities. In addition, identify opportunities to support the employment, retention, and stability of cultural workers across the sector, including how existing programs, policies, or partnerships could expand access to cultural work.
2. Admissions Tax Analysis: Evaluate the viability, sustainability, and implications of the Admissions Tax as a long-term funding source, and identify alternatives if insufficient.
3. Programming Potential: Describe opportunities to improve or expand programming and the resources required.
4. Staffing Needs: Assess current staffing capacity and identify gaps relative to program needs.
5. Artist Support Concepts: Propose new program concepts for supporting artists, referencing models from other cities.

A written report summarizing findings and potential pathways for future policy or budget action should be submitted to the Housing, Arts, and Civil Rights Committee no later than June 1, 2027.

Responsible Council Committee(s): Housing, Arts & Civil Rights

DUE DATE: June 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V2

ARTS-002-A

Increase ARTS by $3 million GF (2027) for arts programming and impose a proviso

SPONSORS

Joy Hollingsworth, Eddie Lin, Debora Juarez, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(3,000,000)	$0
Total Budget Balance Effect	$(3,000,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Office of Arts and Culture (ARTS) by $3 million GF in 2027 (one-time) for arts programming to support individuals or organizations seeking to activate spaces, produce events, or create media focused on arts, culture, history, or heritage related to disadvantaged communities.

This CBA would impose the following proviso:

"Of the appropriations in the Office of Arts and Culture's 2027 budget for the Arts and Cultural Programs Budget Summary Level (ARTS - BO-AR-VA160), $3 million is appropriated solely for funding to support individuals or organizations seeking to activate spaces, provide programming, or create media focused on arts, culture, history, or heritage related to disadvantaged communities, and may be used for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2027		$3,000,000

2027-2028 COUNCIL BUDGET ACTION

V2

ARTS-003-B

Increase ARTS by $75,000 GF (2027) one-time and $75,000 GF (2028) one-time for a public event celebrating the African American community and impose a proviso

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Maritza Rivera, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(75,000)	$(75,000)
Total Budget Balance Effect	$(75,000)	$(75,000)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Office of Arts and Culture (ARTS) budget by $75,000 GF in 2027 (one-time) and $75,000 GF in 2028 (one-time) and impose a proviso for a public event celebrating and unifying the African American community and African Diaspora culture, such as Umoja Fest.

ARTS administers competitive grants programs through the Creative Placemaking division, such as the Hope Corps program that since 2021 provides funding to individual artists, cultural producers, arts administrators, creative workers, community groups, and arts and cultural organizations of all sizes to propose projects activating public spaces.

This CBA would impose the following proviso:

"Of the appropriations in the Office of Arts and Culture's 2027 budget for the Arts and Cultural Programs Budget Summary Level (ARTS - BO-AR-VA160), $75,000 is appropriated solely for a public event highlighting the history and contributions of the African American community and African Diaspora culture and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2027		$75,000
ARTS	Arts and Cultural	00100-BO-AR-VA160	2028		$75,000

2027-2028 COUNCIL BUDGET ACTION

	Programs				

2027-2028 COUNCIL BUDGET ACTION

V3

ARTS-004-A

Increase ARTS by $200,000 GF (2027) for a creative marketplace with free public arts programming and weekly summer markets

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Office of Arts and Culture (ARTS) budget by $200,000 GF in 2027 (one-time) for a creative marketplace supporting the broader creative ecosystem through free public arts programming and weekly summer markets for local makers and sellers such as On The Block.

ARTS administers several grant programs, such as Hope Corps. 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 Hope Corps program is funded through the Arts and Culture Fund at $350,000 per year ongoing; due to World Cup-related work, Hope Corps appropriations for 2026 have largely not been spent. Hope Corps has no permanent staffing to administer funds and is utilizing a contract-in position, which is the last temporary staffing option available to the department. On The Block is not a current Hope Corps grantee.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V3

ARTS-006-B

Increase ARTS by $235,000 GF (2027) and $235,000 GF (2028) for a Delridge art wall pilot and impose a proviso

SPONSORS

Rob Saka, Eddie Lin, Joy Hollingsworth, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(235,000)	$(235,000)
Total Budget Balance Effect	$(235,000)	$(235,000)

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Office of Arts and Culture (ARTS) by $235,000 GF in 2027 and $235,000 GF in 2028 (one-time) for a project working with a community organization to install and manage a free art wall in Delridge, including youth workshops and local artist stewardship. Intended as a pilot, to be managed for a set duration of time, the free art wall project is intended to support creative expression while reducing unauthorized graffiti. ARTS would use this funding to work with an outside consultant or community organization, such as Delridge Neighborhoods Development Association, in collaboration with a recognized local artist to establish limited permissions, time, and space for artists to freely create graffiti/mural artworks on a structure (to be determined) in the Delridge Way SW neighborhood corridor, in collaboration with a local community workshop such as West Seattle Tool Library.

This CBA would impose the following proviso:

"Of the appropriations in the Office of Arts and Culture's 2027 budget for the Public Art Budget Summary Level (ARTS - BO-AR-2VMA0), $235,000 is appropriated solely for a project installing and managing a free art wall in Delridge, including youth workshops and local artist stewardship, and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Creative Placemaking	00100-BO-AR-VA170	2027		$235,000
ARTS	Creative Placemaking	00100-BO-AR-VA170	2028		$235,000

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

ARTS-008-B

Increase ARTS by $55,000 GF (2027) one-time for art instruction programs in West Seattle

SPONSORS

Rob Saka, Joy Hollingsworth, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(55,000)	$0
Total Budget Balance Effect	$(55,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Office of Arts and Culture (ARTS) budget by $55,000 GF in 2027 (one-time) for an organization providing art instruction programs to community centers, public and private schools, and transitional housing/youth shelters in underserved neighborhoods in West Seattle, such as Unified Outreach.

ARTS administers competitive grants programs through the Creative Placemaking division, such as the Hope Corps program that since 2021 provides funding to individual artists, cultural producers, arts administrators, creative workers, community groups, and arts and cultural organizations of all sizes to propose projects activating public spaces.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2027		$55,000

2027-2028 COUNCIL BUDGET ACTION

V2

ARTS-009-B

Increase ARTS by $500,000 GF (2027) for murals and activations

SPONSORS

Dan Strauss, Joy Hollingsworth, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(500,000)	$0
Total Budget Balance Effect	$(500,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Arts and Culture (ARTS) by $500,000 GF in 2027 (one-time) for murals and public art activations, including mural tours, in the City of Seattle as part of ARTS' Hope Corps program, including labor and non-labor.

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 Hope Corps program is funded through the Arts and Culture Fund at $350,000 per year ongoing; due to World Cup-related work, Hope Corps appropriations for 2026 have largely not been spent. Hope Corps has no permanent staffing to administer funds and is utilizing a contract-in position, which is the last temporary staffing option available to the department.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Creative Placemaking	00100-BO-AR-VA170	2027		$500,000

2027-2028 COUNCIL BUDGET ACTION

V2

ARTS-010-A

Increase ARTS by $50,000 GF (2027) for an artist support agency

SPONSORS

Joy Hollingsworth, Rob Saka, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(50,000)	$0
Total Budget Balance Effect	$(50,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Office of Arts and Culture (ARTS) budget by $50,000 GF in 2027 (one-time) for an artist support agency helping independent artists build sustainable creative lives, such as How2Listen. The funds are intended to support three artist-led cultural nightlife gatherings, designed for adults ages 40+ from communities facing the biggest barriers to economic prosperity and self-sufficiency, and two youth artist development and training activations.

ARTS administers several grant programs, such as the Centering Art and Racial Equity (C.A.R.E.) grant program to support artists and cultural spaces in Seattle. In 2026, C.A.R.E.'s $2.2 million supported 315 Seattle arts and cultural organizations with general operating funds. How2Listen is not a current grantee.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Creative Placemaking	00100-BO-AR-VA170	2027		$50,000

2027-2028 COUNCIL BUDGET ACTION

V2

ARTS-011-A

Increase ARTS by $150,000 GF (2027) for free events at a gallery space

SPONSORS

Joy Hollingsworth, Rob Saka, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(150,000)	$0
Total Budget Balance Effect	$(150,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Office of Arts and Culture (ARTS) budget by $150,000 GF in 2027 (one-time) for free events at a gallery space featuring rotating exhibitions, local and emerging artists, and cultural storytelling through visual art, such as Colman Commons.

ARTS administers several grant programs, such as the Centering Art and Racial Equity (C.A.R.E.) grant program to support artists and cultural spaces in Seattle. In 2026, C.A.R.E.'s $2.2 million supported 315 Seattle arts and cultural organizations with general operating funds. Colman Commons is not a current grantee. ARTS' own gallery space, King Street Station, has an annual budget of $90,000, funded out of the Creative Placemaking BSL.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Creative Placemaking	00100-BO-AR-VA170	2027		$150,000

2027-2028 COUNCIL BUDGET ACTION

V2

ARTS-012-A

Increase ARTS by $100,000 GF (2027) for a nonprofit hip-hop artist association

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Maritza Rivera, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Office of Arts and Culture (ARTS) budget by $100,000 GF in 2027 (one-time) for a nonprofit hip-hop artist association providing professional development, mentorship, and performance opportunities for emerging and underrepresented hip-hop artists, such as The Residency.

ARTS administers several grant programs, such as the Centering Art and Racial Equity (C.A.R.E.) grant program to support artists and cultural spaces in Seattle. In 2026, C.A.R.E.'s $2.2 million supported 315 Seattle arts and cultural organizations with general operating funds.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2027		$100,000

2027-2028 COUNCIL BUDGET ACTION

V1

ARTS-013-B

Increase ARTS by $300,000 Arts and Culture Fund (2027) one-time and $300,000 Arts and Culture Fund (2028) one-time and add 2.0 FTE sunset positions for Arts Program Specialists for Hope Corps and Creative Placemaking

SPONSORS

Dan Strauss, Joy Hollingsworth, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Other Funds	$(300,000)	$(300,000)
Total Budget Balance Effect	$(300,000)	$(300,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Office of Arts and Culture (ARTS) by $300,000 Arts and Culture Fund in 2027 (one-time) and $300,000 Arts and Culture Fund in 2028 (one-time), and add 2.0 FTE sunset positions as follows: 1.0 FTE – Arts Program Spec and 1.0 FTE - Arts Program Spec Sr to help implement arts-based community development and place-based arts activation efforts, both with sunset dates of December 2028. The positions would be responsible for Requests for Proposals (RFP)/selections, contracting, implementation, and contract project management for Council-directed funding appropriations in the 2027-2028 budget, and are expected to support Hope Corps and the Creative Placemaking division.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Creative Placemaking	12400-BO-AR-VA170	2027		$300,000
ARTS	Creative Placemaking	12400-BO-AR-VA170	2028		$300,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
ARTS	12400-BO-AR-VA170	2027	Arts Program Specialist	1	1
ARTS	12400-BO-AR-VA170	2027	Arts Program	1	1

2027-2028 COUNCIL BUDGET ACTION

			Specialist,Senior		
ARTS	12400-BO-AR-VA170	2028	Arts Program Specialist	1	1
ARTS	12400-BO-AR-VA170	2028	Arts Program Specialist,Senior	1	1

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

CARE-002S-A

Request CARE to report on gun violence plan implementation update

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Maritza Rivera, Debora Juarez, Dan Strauss, Robert Kettle, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Community Assisted Response and Engagement (CARE) department, in coordination with the Mayor's Office, submit a gun violence plan implementation update to the Council by March 31, 2027 that includes the following components: 1) an intended timeline of actions and specific deliverables associated with the Mayor's Gun Violence Plan (MGVP, the plan), including currently in-progress and completed components and covering planned work on the plan in 2027; 2) a description of how City of Seattle (City) and City-funded services and actions involved in the plan will be coordinated and evaluated, including the ways in which deliverables and evaluation metrics align or differ across involved departments; 3) a list of all current and 2027-planned City investments associated with preventing, intervening in, and/or responding to gun violence; 4) a description of how the Executive plans to evaluate the implementation and success of the plan during 2027; and 5) a description of how the Executive intends to ensure that design and implementation of the plan meets the specific needs and demographics of gun violence incidents in Seattle (including geographic, days and times of day, age and ethnic/racial trends in victimization).

Responsible Council Committee(s): City Council

DUE DATE: March 31, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

CARE-003-A

Proviso $250,000 GF in CARE for gun violence technical assistance

SPONSORS

Eddie Lin, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $250,000 GF in the Community Assisted Response and Engagement (CARE) department for the local planning, preparation, and implementation of a focused deterrence strategy connected to the recommendations of a nationally renowned consultant, such as the National Network for Safe Communities. This funding is intended to complement the anticipated contract with the national consultant and to compensate local consultants and Community Violence Intervention (CVI) providers to participate in planning efforts, provide technical assistance to the City of Seattle, implement recommendations from the national consultant, and align data on gun violence and prevention work.

The 2027-28 Proposed Budget includes the transfer of contracting and other dollars from the Human Services Department (HSD) to the CARE department to enable CARE to assume a new role as a primary coordinating entity within the City's effort to address gun violence. $1.2 million GF is proposed to be transferred from HSD to CARE in 2027 to "support immediate actions to address gun violence that expands and compliments the City's current investments in violence prevention and intervention."

The Executive has identified that they plan to spend $464,000 of this $1.2 million in 2027 on "program audits, evaluation design and implementation, and technical assistance for programming such as community violence intervention, focused deterrence, and violence interrupters." This proviso would provide additional guidance on the appropriation of this funding by specifying that these efforts should involve local subject matter expertise.

This CBA would impose the following proviso:

“Of the appropriations in the Community Assisted Response and Engagement department's 2027 budget for the 911 Call Response Budget Summary Level (CARE-BO-CS-1000), $250,000 is appropriated solely for the local planning, preparation, and implementation of a focused deterrence strategy connected to the recommendations of a nationally renowned consultant, such as the National Network for Safe Communities, and may be appropriated for no other purpose. This funding is intended to complement the anticipated contract with the national consultant and to compensate local consultants

2027-2028 COUNCIL BUDGET ACTION

and Community Violence Intervention (CVI) providers to participate in planning efforts, provide technical assistance to the City of Seattle, implement recommendations from the national consultant, and align data on gun violence and prevention work.

ATTACHMENT: No

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

CARE-004S-A

Request CARE to report on gun violence plan details

SPONSORS

Eddie Lin, Rob Saka, Debora Juarez, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Community Assisted Response and Engagement (CARE) department, in coordination with the Mayor's Office, submit a report providing updates to the Mayor's Gun Violence Plan (MGVP, the plan) to the Public Safety Committee, or successor committee, by December 1, 2027 that includes the following components: 1) a comprehensive list of all City of Seattle investments addressing gun violence (including prevention, intervention, recovery, and community transformation elements), this list should describe investments by department, dollar amount, duration of strategy, current contractor, success metrics and deliverables, and method of coordination with other plan elements and providers; 2) a description of the City's approach to training and professionalization of community violence intervention work; 3) an analysis of the City's approach to contracting with providers across the involved departments and domains of the plan (prevention, intervention, recovery, and community transformation), including current and planned efforts to improve the contracting process to better address the needs of diverse geographic and demographic Seattle communities most at risk for gun violence; and, 4) the current and planned future state of collaboration and coordination with regional partners such as King County to address gun violence.

Responsible Council Committee(s): Public Safety

DUE DATE: December 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V2

CARE-006-A

Increase CARE by $293,000 GF (2027) and $296,000 GF (2028) and 2.0 FTE 911 Dispatcher I positions for non-emergency call takers and impose a proviso

SPONSORS

Maritza Rivera, Rob Saka, Eddie Lin, Joy Hollingsworth, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(292,582)	$(296,468)
Total Budget Balance Effect	$(292,582)	$(296,468)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Community Assisted Response and Engagement (CARE) department by $293,000 GF in 2027 and $296,000 GF in 2028, and add 2.0 FTE 911 Dispatcher I positions, and impose a proviso in 2027 for 911 call taker staffing to prioritize non-emergency calls with the intention to decrease non-emergency line wait times.

This Council Budget Action would impose the following proviso:
"Of the appropriations in the Community Assisted Response and Engagement department's 2027 budget for the 911 Call Response Budget Summary Level (CARE-BO-CS-10000), $293,000 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

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
CARE	911 Call Response	00100-BO-CS-10000	2027		$292,582
CARE	911 Call Response	00100-BO-CS-10000	2028		$296,468

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
CARE	00100-BO-CS-10000	2027	911 Emergency Communication	2	2

2027-2028 COUNCIL BUDGET ACTION

			Dispatcher I		
CARE	00100-BO-CS-10000	2028	911 Emergency Communication Dispatcher I	2	2

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

CARE-009S-A

Request CARE to report on LEAD and CoLEAD programming

SPONSORS

Maritza Rivera, Robert Kettle, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Community Assisted Response and Engagement (CARE) department report semiannually on LEAD and CoLEAD, respectively, with the first reporting due by April 30, 2027, followed additional reporting by October 1, 2027 to the Public Safety Committee, or successor committee. Reports transmitted by each deadline should contain comprehensive analysis evaluating programming from January 1, 2026 to date, unless otherwise noted, including, but not limited to:

1) providing the operating definition of active participants in programming;

2) an analysis of how each overlaps with, duplicates, or complements elements provided by the Seattle City Attorney's Office Connection Court program;

3) for LEAD, an explanation of how the Seattle Police Department (SPD) and CARE are able to learn participant status, and an explanation of how participant status is adjusted after periods of non-engagement;

4) a description of outreach, engagement, and communication protocols with enrolled participants (including how frequently participants are expected to have contact with staff, and, for LEAD, specific approaches for participants who are unhoused or otherwise lacking a fixed address);

5) metrics on the number and percentage of participants who engaged in substance use treatment (medication for opioid use disorder (MOUD), outpatient treatment, inpatient treatment, or other substance use disorder (SUD) therapies) in 2026;

6) the number of participants enrolled as of January 1, 2026 who were arrested for a new offense by SPD in 2026;

7) the number of participants as of January 1, 2026 who were lost to follow-up in 2026 due to non-engagement or disappearance from the area or, for CoLEAD, discharge due to lack of engagement in case management or abandonment;

8) criteria for LEAD referrals from law enforcement, CARE responders or other sources;

9) annual numbers of referrals in all referral categories, number enrolled, and demographic details of population served, since 2017 for LEAD, and number enrolled and demographic details for CoLEAD

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

since 2020;

10) current proposals for statistically valid comparison of outcomes between LEAD participants and a similarly-situated comparison group; and

11) LEAD and CoLEAD objectives and how outcomes with respect to these objectives are measured.

Responsible Council Committee(s): Public Safety

DUE DATE: April 30, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

CBO-002-B

Increase CBO by $100,000 GF (2027) one-time to evaluate the feasibility of creating a fire protection district

SPONSORS

Dan Strauss, Joy Hollingsworth, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the City Budget Office (CBO) by $100,000 GF in 2027 (one-time) to hire an independent consultant to evaluate the feasibility of creating a fire protection district in Seattle. The consultant would analyze legal pathways, fiscal impacts, operational considerations, and potential opportunities associated with forming a district. The study would provide the Council and Mayor with objective information to understand the implications of such a structural change before any future policy decisions are made.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
CBO	City Budget Office	00100-BO-CB-CZ000	2027		$100,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

CBO-003S-A

Request that CBO begin evaluating pathways to implement a fire benefit charge

SPONSORS

Dan Strauss, Rob Saka, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle

CENTRAL STAFF SUMMARY

This SLI requests that the Executive begin the planning, analysis, and preliminary work necessary for the City to evaluate the potential implementation of a fire benefit charge. A fire benefit charge is a tool available to fire districts that allocates the cost of fire services based on factors such as property size, structure type, commercial versus residential use, and the level of resources needed to respond to a fire incident. Additional considerations may include the presence of flammable or hazardous materials and fire suppression features, such as automatic sprinkler systems, which can reduce the charge. This work is needed to understand the legal, financial, operational, and administrative steps required should the Council later choose to pursue formation of a fire district with authority to levy such a charge. The Executive would assess data needs, rate-modeling requirements, potential impacts on ratepayers, and any necessary changes to City systems or legislation.

A report detailing findings and potential implementation pathways should be submitted to the Finance, Native Communities, and Tribal Governments Committee no later than June 1, 2027.

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

DUE DATE: June 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

CBO-005-B - RESCINDED AND REPLACED BY CBO-005-C

Increase appropriations across multiple departments by $1.4 million GF (2027) and $395,000 GF (2028) and restore 13.0 FTE for positions otherwise subject to layoff (2.0 FTE permanently; 11.0 FTE for six months)

SPONSORS

Dan Strauss, Eddie Lin, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(1,372,049)	$(395,252)
Other Funds	$0	$0
Total Budget Balance Effect	$(1,372,049)	$(395,252)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations in the Seattle Department of Construction and Inspections (SDCI), the Department of Neighborhoods (DON), the Seattle Information Technology Department (ITD), and the Seattle Police Department (SPD) by $981,000 GF in 2027 (one-time). The CBA would also increase ongoing appropriations in DON and in the Office of Economic Development (OED) by $391,000 GF in 2027 and $395,000 GF in 2028.

In addition, this CBA would restore position authority for 13.0 FTE, including the permanent restoration of 1.0 FTE in DON and 1.0 FTE in OED, and the six-month continuation of 11 positions that would otherwise be subject to layoff.

Permanently restored positions:
- DON: Strategic Advisor 1, Exempt (@ 09370 - 140)
- OED: Strategic Advisor 2, Exempt (@ 09371 - 140)

Positions restored for six months in 2027:
- DON: Public Relations Specialist, Senior (@ 22556 - 030)
- ITD: Strategic Advisor 1, Customer Service, Public Information & Promotion (@ 09375 - 140)
- SDCI:
  - Strategic Advisor 2, General Government (@ 09386 - 140)
  - Administrative Specialist II-BU (@ 97557 - 035)
  - Land Use Planner III (@ 50008 - 004)
  - Land Use Planner IV (@ 50009 - 004)
  - 3 FTE Strategic Advisor 2, Engineering and Plans Review (@ 09401 - 140)
- SPD:
  - Warehouser-BU (@ 22110 - 007)
  - Administrative Specialist I-BU (@ 97556 - 035)

2027-2028 COUNCIL BUDGET ACTION

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Building	00100-BO-DN-I3300	2027		$199,242
OED	Business Services	00100-BO-ED-X1D00	2027		$191,660
DON	Community Building	00100-BO-DN-I3300	2028		$201,690
OED	Business Services	00100-BO-ED-X1D00	2028		$193,562

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Leadership and Administration	00100-BO-DN-I3100	2027		$83,568
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2027		$95,911
ITD	Leadership and Administration	50410-BO-IT-D0100	2027	$95,911	
ITD	Frontline Services and Workplace	50410-BO-IT-D0400	2027		$95,911
SDCI	Land Use & Engineering Services	00100-BO-CI-U2000	2027		$274,495
SDCI	Customer Success	00100-BO-CI-U2100	2027		$63,079
SDCI	Process Improvements	00100-BO-CI-U2700	2027		$339,215
SPD	Leadership and Administration	00100-BO-SP-P1600	2027		$124,881

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
DON	00100-BO-DN-I3100	2027	Public Relations Specialist,Senior	1	1
DON	00100-BO-DN-I3300	2027	Strategic Advisor 1,Exempt	1	1
DON	00100-BO-DN-I3300	2028	Strategic Advisor 1,Exempt	1	1
ITD	00100-BO-IT-D0400	2027	Strategic Advisor 1, Customer Service,	1	1

2027-2028 COUNCIL BUDGET ACTION

			Public Information & Promotion		
OED	00100-BO-ED-X1D00	2027	Strategic Advisor 2, Exempt	1	1
OED	00100-BO-ED-X1D00	2028	Strategic Advisor 2, Exempt	1	1
SDCI	00100-BO-CI-U2000	2027	Planning and Development Specialist I	2	2
SDCI	00100-BO-CI-U2000	2027	Strategic Advisor 2, General Government	1	1
SDCI	00100-BO-CI-U2500	2027	Administrative Specialist II-BU	1	1
SDCI	00100-BO-CI-U2700	2027	Strategic Advisor 2, Engineering and Plans Review	3	3
SPD	00100-BO-SP-P1600	2027	Administrative Specialist I-BU	1	1
SPD	00100-BO-SP-P1600	2027	Warehouser-BU	1	1

2027-2028 COUNCIL BUDGET ACTION

V1

CBO-005-C

Rescind CBO-005-B and increase appropriations across multiple departments by $1.4 million GF (2027) and $395,000 GF (2028) and restore 13.0 FTE for positions otherwise subject to layoff (2.0 FTE permanently; 11.0 FTE for six months)

SPONSORS

Dan Strauss, Eddie Lin, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(1,372,049)	$(395,252)
Other Funds	$0	$0
Total Budget Balance Effect	$(1,372,049)	$(395,252)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would rescind CBO-005-B and would increase appropriations in the Seattle Department of Construction and Inspections (SDCI), the Department of Neighborhoods (DON), the Seattle Information Technology Department (ITD), and the Seattle Police Department (SPD) by $981,000 GF in 2027 (one-time). The CBA would also increase ongoing appropriations in DON and in the Office of Economic Development (OED) by $391,000 GF in 2027 and $395,000 GF in 2028.

In addition, this CBA would restore position authority for 13.0 FTE, including the permanent restoration of 1.0 FTE in DON and 1.0 FTE in OED, and the six-month continuation of 11 positions that would otherwise be subject to layoff.

Permanently restored positions:
- DON: Strategic Advisor 1, Exempt (@ 09370 - 140)
- OED: Strategic Advisor 2, Exempt (@ 09371 - 140)

Positions restored for six months in 2027:
- DON: Public Relations Specialist, Senior (@ 22556 - 030)
- ITD: Strategic Advisor 1, Customer Service, Public Information & Promotion (@ 09375 - 140)
- SDCI:
  - Strategic Advisor 2, General Government (@ 09386 - 140)
  - Administrative Specialist II-BU (@ 97557 - 035)
  - Land Use Planner III (@ 50008 - 004)
  - Land Use Planner IV (@ 50009 - 004)
  - 3 FTE Strategic Advisor 2, Engineering and Plans Review (@ 09401 - 140)
- SPD:
  - Warehouser-BU (@ 22110 - 007)
  - Administrative Specialist I-BU (@ 97556 - 035)

2027-2028 COUNCIL BUDGET ACTION

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Building	00100-BO-DN-I3300	2027		$199,242
OED	Business Services	00100-BO-ED-X1D00	2027		$191,660
DON	Community Building	00100-BO-DN-I3300	2028		$201,690
OED	Business Services	00100-BO-ED-X1D00	2028		$193,562

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Leadership and Administration	00100-BO-DN-I3100	2027		$83,568
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2027		$95,911
ITD	Leadership and Administration	50410-BO-IT-D0100	2027	$95,911	
ITD	Frontline Services and Workplace	50410-BO-IT-D0400	2027		$95,911
SDCI	Land Use & Engineering Services	00100-BO-CI-U2000	2027		$274,495
SDCI	Customer Success	00100-BO-CI-U2100	2027		$63,079
SDCI	Process Improvements	00100-BO-CI-U2700	2027		$339,215
SPD	Leadership and Administration	00100-BO-SP-P1600	2027		$124,881

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
DON	00100-BO-DN-I3100	2027	Public Relations Specialist,Senior	1	1
DON	00100-BO-DN-I3300	2027	Strategic Advisor 1,Exempt	1	1
DON	00100-BO-DN-I3300	2028	Strategic Advisor 1,Exempt	1	1
ITD	00100-BO-IT-D0400	2027	Strategic Advisor 1, Customer Service,	1	1

2027-2028 COUNCIL BUDGET ACTION

			Public Information & Promotion		
OED	00100-BO-ED-X1D00	2027	Strategic Advisor 2, Exempt	1	1
OED	00100-BO-ED-X1D00	2028	Strategic Advisor 2, Exempt	1	1
SDCI	00100-BO-CI-U2000	2027	Land Use Planner III	1	1
SDCI	00100-BO-CI-U2000	2027	Land Use Planner IV	1	1
SDCI	00100-BO-CI-U2000	2027	Strategic Advisor 2, General Government	1	1
SDCI	00100-BO-CI-U2500	2027	Administrative Specialist II-BU	1	1
SDCI	00100-BO-CI-U2700	2027	Strategic Advisor 2, Engineering and Plans Review	3	3
SPD	00100-BO-SP-P1600	2027	Administrative Specialist I-BU	1	1
SPD	00100-BO-SP-P1600	2027	Warehouser-BU	1	1

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

CBO-006S-B

Request a plan from CBO on appropriating 50 percent of annual JumpStart revenue to housing and the Equitable Development Initiative by 2033

SPONSORS

Dionne Foster, Eddie Lin, Debora Juarez, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the City Budget Office (CBO) develop a plan for how to consistently appropriate 50 percent of annual JumpStart revenue for: 1) production and preservation of affordable housing, and funding for resident services and operations at City-funded projects; and 2) the Equitable Development Initiative (EDI). The plan should address how different scenarios, such as one in which there is new revenue and one in which there is not, would impact the approach to reaching this goal. Council's expectation is that the 50 percent target for housing and equitable development would happen gradually over time but be fully achieved by 2033 at the latest.

In the 2027-2028 Proposed Budget the total combined amount of JumpStart appropriated to the Office of Housing (OH) for affordable housing and the Office of Planning and Community Development (OPCD) for EDI was 36 percent for 2027 and 35 percent for 2028. The highest percentage of JumpStart appropriations for these two departments for the same purposes was from 2022-2024, when the total combined appropriation was 50 percent annually. See Attachment 1 for more details, including the specific percentages allocated to OH and OPCD since JumpStart inception.

Responsible Council Committee(s): Housing, Arts & Civil Rights

DUE DATE: September 21, 2027

Attachment 1 to CBO-006S-B-1

Jumpstart Payroll Expense Tax Fund (JumpStart): Adopted Departmental Appropriations as Percent of Total [1/ 2/]

Department	2022 Adopted	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	*2027 Proposed*	*2028 Proposed*
Office of Housing	43%	43%	43%	25%	33%	31%	30%
Finance General	39%	34%	28%	59%	49%	40%	42%
Office of Planning and Community Development	7%	7%	7%	4%	5%	5%	5%
Office of Economic Development	6%	5%	8%	4%	6%	4%	4%
Office of Sustainability and Environment	2%	5%	5%	2%	3%	3%	3%
Department of Education and Early Learning	1%	2%	6%	3%	-	-	-
Human Services Department	0%	2%	1%	2%	1%	15%	15%

1/ Source: Questica Budget Development system

2/ Only includes departments receiving more than 1 percent of total in multiple years

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

CBO-007S-A

Request a plan from CBO on how to achieve a two percent wage equity increase for human services contracts per year over the next five years

SPONSORS

Eddie Lin, Alexis Mercedes Rinck, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the City Budget Office (CBO) develop a plan for providing City-funded human services contracts a two percent wage equity increase each year for the next five years. The plan should address the following information:

1) The total annual and cumulative cost of a two percent wage equity increase for human services contracts each year for five years. The wage equity increase should be in addition to any inflationary adjustment required for contracts administered by the Human Services Department (HSD) under the Seattle Municipal Code.

2) The financial impact of providing wage equity increases to human services or direct services contracts administered by departments outside of HSD, as described in CBO-005S-A.

3) The impact of various scenarios, such as a scenario in which there is new revenue and a scenario in which there is no new revenue.

4) A realistic assessment of the trade-offs that would need to occur in order to provide a two percent wage equity increase for human services contracts every year for five years.

The 2024 and 2026 Adopted Budgets each provided a wage equity increase of two percent for human services contracts administered by HSD for a total of four percent. A 2023 study by the University of Washington School of Social Work, commissioned by HSD, found that holding constant worker characteristics such as education level or age, median annual pay for human services workers in the non-profit sector is 37 percent lower than in non-care industries; and closing a 37 percent wage equity gap would require a 59 percent increase in wages.

The plan should be submitted to the Human Services, Labor and Economic Development committee no later than September 1, 2027.

Responsible Council Committee(s): Human Services, Labor, & Economic Development

DUE DATE: September 1, 2027

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

CBO-009S-A

Request a report from CBO regarding how wage equity and inflationary adjustments are applied to City contracts for human services or other similar types of direct services

SPONSORS

Dionne Foster, Eddie Lin, Joy Hollingsworth, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent would request that the City Budget Office (CBO) provide a report on how all departments that administer human services contracts or other direct service contracts approach inflationary adjustments and wage equity increases for those contracts.

Any contract administered by the Human Services Department (HSD), such as homelessness services and prevention, gender-based violence, elder care and food assistance, is already considered a human services contract under SMC 3.20.050 and should also be considered a human services contract for purposes of this report.

Other departments also administer contracts that provide human services or other direct services. Examples include but are not limited to: 1) Office of Housing contracts to provide services to residents of Permanent Supportive Housing and other types of affordable housing; 2) Families, Education, Preschool and Promise Levy-funded contracts for early childhood investments, expanded learning opportunities, student health and safety, basic needs, and college and career readiness; 3) contracts for job training programs throughout various departments; and 4) Office of Immigrant and Refugee Affairs contracts, including but not limited to contracts for naturalization services, know-your-rights education, and direct deportation defense.

The report should include:

- A standard definition of what constitutes a "human services contract or direct services contract" for purposes of this report. There should be at least one check-in during Quarter 1 2027 between CBO, Central Staff, HSD leadership, and community experts to discuss the definition of "human services contract or direct services contract " to ensure that this report will meet Council's intent.

- A description of how each department approaches inflationary adjustments and wage equity increases for human services or direct services contracts. The description should include a discussion of how approaches vary by fund source or contract type.

- If inflationary adjustments, employee stabilization funds, or wage equity increases have been incorporated into human services or direct services contracts since 2020, the amounts of those increases, and how they have been applied or offered.

- A list of all contracts across the City providing human services or direct services, with information on

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

department, fund source, amount, and a brief description of each contract.

- Recommendations on how the City could standardize its approach to inflationary adjustments and wage equity increases across departments for human services contracts or contracts providing similar community benefit.

This CBA was formerly CBA-005S-A

Responsible Council Committee(s): Human Services, Labor, & Economic Development

DUE DATE: September 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

CBO-098-A

Decrease CEN by $4.3 million REET I (2027-2028), decrease FAS by $5.7 million REET I (2027-2030), and decrease SPR by $4 million REET II and increase SPR by $4 million REET I (2028)

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Other Funds	$1,900,000	$2,570,000
Total Budget Balance Effect	**$1,900,000**	**$2,570,000**

CENTRAL STAFF SUMMARY

This CBA makes revisions to CIP projects to partially offset reduced forecasted Real Estate Excise Tax I/II (REET I/II) revenue. This CBA would reduce REET I/II expenditures by $4.5 million over the 2027-2028 biennium and by an additional $5.5 million over the 2029-2032 out years.

This CBA would reduce 2027 and 2028 capital appropriations for Seattle Center (CEN) by a total of $4.3 million REET I in three CIP projects.

2027 ($1.9 million)
Reduce $950,000 to Armory Rehabilitation in CEN CIP (MC-SC-S9113). See Attachment A.
Reduce $950,000 to Open Space Restoration and Repair in CEN CIP (MC-SC-S9704). See Attachment B.

2028 ($2.4 million)
Reduce $1.1 million to Armory Rehabilitation in CEN CIP (MC-SC-S9113). See Attachment A.
Reduce $1.3 million to General Site Improvements in CEN CIP (MC-SC-S0305). See Attachment C.

This CBA would reduce capital appropriations for Finance and Administrative Services (FAS) by $5.7 million REET I to Seattle Animal Shelter Facilities in FAS CIP (MC-FA-SASFAC) as listed below. See Attachment D.

2028: Reduce $171, 000
2029: Reduce $1.5 million
2030: Reduce $3 million
2031: Reduce $1 million

This CBA would reduce capital appropriations for Seattle Parks and Recreation (SPR) by $4 million REET II in 2028 and increase capital appropriations by $4 million REET I in 2028 in the Major Maintenance and Asset Management SPR CIP (MC-PR-41001). This project adjustment is a net-zero budget

2027-2028 COUNCIL BUDGET ACTION

transaction and does not affect overall project allocations for this project. See Attachment E.

Background:
The October revenue forecast significantly lowered projected REET (both REET I and REET II) revenues by approximately $19.5 million for 2026-2028 compared to the April 2026 forecast. The Executive assumed the earlier forecast to develop the 2027-2028 Proposed Budget and 2027-2032 CIP.

The $4.5 million REET 1/II ($470,000 REET I and $4 million REET II) in reduced 2027-2028 appropriations in this CBA with two other budgetary adjustments would partially rebalance REET spending with the forecasted REET revenues. The other two changes are the 2026 abandonment of $3.3 million REET I to FAS for the Animal Shelter CIP and the planned expenditure of $10 million in REET planning reserves in 2028 ($5 million REET I and $5 million REETII.) The 2026 abandonment of $3.3 million REET I is included in the proposed 2026 Year-End Supplemental Ordinance. Altogether these budgetary adjustments would account for $17.8 million of the $19.5 million REET I/II reduction in forecasted revenues for 2026-2028. Unreserved fund balance would cover the remaining $1.7 million REET I/II shortfall.

This CBA would accomplish an additional goal: to bring the City's use of REET funds in compliance with the Revised Code of Washington regarding the use of REET. A recent review of the budget for the Seattle Animal Shelter found that REET is not an applicable source of funds. CBO reports that additional funding is being provided to FAS to continue pre-design activities, consultant and engineering work, and the development of additional funding strategies needed to plan a new animal shelter facility. During 2027, the City would need to identify other sources of funding to meet the Seattle Animal Shelter's facility needs.

Attachments
Attachment A: Armory Rehabilitation (MC-SC-S9113)
Attachment B: Open Space Restoration and Repair (MC-SC-S9704)
Attachment C: General Site Improvements (MC-SC-S0305)
Attachment D: Seattle Animal Shelter Facilities (MC-FA-SASFAC)
Attachment E: Major Maintenance and Asset Management (MC-PR-41001)

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
CEN	Building and Campus Improvements	30010-BC-SC-S03P01	2027		$(1,900,000)
CEN	Building and Campus Improvements	30010-BC-SC-S03P01	2028		$(2,399,000)
FAS	General Government Facilities - General	30010-BC-FA-GOVTFAC	2028		$(171,000)
SPR	Fix It First	30010-BC-PR-40000	2028		$4,000,000
SPR	Fix It First	30020-BC-PR-40000	2028		$(4,000,000)

2027-2028 COUNCIL BUDGET ACTION

Attachment A
Armory Rehabilitation

Project No:	MC-SC-S9113	**BSL Code:**	BC-SC-S03P01
Project Type:	Ongoing	**BSL Name:**	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	**Location:**	305 Harrison St
Current Project Stage:	N/A	**Council District:**	Council District 7
Start/End Date:	N/A	**Neighborhood District:**	Magnolia/Queen Anne
Total Project Cost:	N/A	**Urban Village:**	Uptown

This ongoing project provides for major maintenance and improvements to the 275,000 square-foot Seattle Center Armory, formerly known as Center House, a 1939 structure that serves as the primary free indoor public gathering and programming space at Seattle Center. Work may include, but is not limited to, restroom and mechanical renovations, elevator renovation, fire-safety and seismic improvements, emergency and electrical infrastructure, window replacement, signage improvements, wall and floor surface repairs, ingress and egress renovations, and improvements to the atrium and vendor facilities.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Federal Grant Funds	478	3,081	-	-	-	-	-	-	3,559
LTGO Bond Proceeds	1,233	-	-	-	-	-	-	-	1,233
Miscellaneous Revenues	(1)	1	-	-	-	-	-	-	-
Property Sales and Interest Earnings	3,632	-	-	-	-	-	-	-	3,632
Real Estate Excise Tax I	9,873	3,311	~~950~~ -	~~1,060~~ -	1,060	1,060	1,060	1,060	~~19,434~~ 17,424
Seattle Center Fund	2	(2)	-	-	-	-	-	-	-
Seattle Voter-Approved Levy	2,462	-	-	-	-	-	-	-	2,462
Total:	**17,680**	**6,390**	~~**950**~~ **-**	~~**1,060**~~ **-**	**1,060**	**1,060**	**1,060**	**1,060**	~~**30,320**~~ **28,310**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
1991 Levy Fund (Closed)	2,462	-	-	-	-	-	-	-	2,462
2002 Multipurpose LTGO Bond Fund	1,233	-	-	-	-	-	-	-	1,233
REET I Capital Fund	9,873	3,311	~~950~~ -	~~1,060~~ -	1,060	1,060	1,060	1,060	~~19,434~~ 17,424
Seattle Center Fund	480	3,079	-	-	-	-	-	-	3,559
Unrestricted Cumulative Reserve Fund	3,632	-	-	-	-	-	-	-	3,632
Total:	**17,680**	**6,390**	~~**950**~~ **-**	~~**1,060**~~ **-**	**1,060**	**1,060**	**1,060**	**1,060**	~~**30,320**~~ **28,310**

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

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

Attachment B
Open Space Restoration and Repair

Project No:	MC-SC-S9704	**BSL Code:**	BC-SC-S03P01
Project Type:	Ongoing	**BSL Name:**	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	**Location:**	Seattle Center Campus
Current Project Stage:	N/A	**Council District:**	Council District 7
Start/End Date:	N/A	**Neighborhood District:**	Magnolia/Queen Anne
Total Project Cost:	N/A	**Urban Village:**	Uptown

This ongoing project provides for the renovation, repair and the planning for the future renovation of open spaces, green spaces, hard surfaces, and fountains throughout the 74-acre Seattle Center campus. Typical improvements may include, but are not limited to, International Fountain mechanical and hard surface renovation, pedestrian and landscape improvements, hard surface repairs in heavily-trafficked areas, lighting upgrades, and tree replacement. In 2026 and beyond, Seattle Center will continue investing in restoration/replacement of Artists at Play playground equipment and making phased lighting and placemaking improvements across the campus.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Interdepartmental Transfer	(40)	40	-	-	-	-	-	-	-
LTGO Bond Proceeds	1,175	-	-	-	-	-	-	-	1,175
Private Funding/Donations	25	-	-	-	-	-	-	-	25
Property Sales and Interest Earnings	3,192	-	-	-	-	-	-	-	3,192
Real Estate Excise Tax I	11,890	2,038	~~950~~ -	2,950	2,950	2,950	2,950	2,950	~~29,628~~ 28,678
Seattle Center Fund	18	(18)	-	-	-	-	-	-	-
Total:	**16,261**	**2,059**	**~~950~~ -**	**2,950**	**2,950**	**2,950**	**2,950**	**2,950**	**~~34,020~~ 33,070**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2002 Multipurpose LTGO Bond Fund	1,175	-	-	-	-	-	-	-	1,175
REET I Capital Fund	11,890	2,038	~~950~~ -	2,950	2,950	2,950	2,950	2,950	~~29,628~~ 28,678
Seattle Center Capital Reserve	1,215	-	-	-	-	-	-	-	1,215
Seattle Center Fund	(22)	22	-	-	-	-	-	-	-
Unrestricted Cumulative Reserve Fund	2,002	-	-	-	-	-	-	-	2,002
Total:	**16,261**	**2,059**	**~~950~~ -**	**2,950**	**2,950**	**2,950**	**2,950**	**2,950**	**~~34,020~~ 33,070**

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

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

Attachment C
General Site Improvements

Project No:	MC-SC-S0305	**BSL Code:**	BC-SC-S03P01
Project Type:	Ongoing	**BSL Name:**	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	**Location:**	Seattle Center Campus
Current Project Stage:	N/A	**Council District:**	Council District 7
Start/End Date:	N/A	**Neighborhood District:**	Magnolia/Queen Anne
Total Project Cost:	N/A	**Urban Village:**	Uptown

This ongoing project improves the safety, security, facility integrity, and visitor experience on the Seattle Center campus. Improvements may include, but are not limited to, installation of security bollards, lighting upgrades, sealing of building exteriors, technology and security system upgrades, and renovation of fountains, site amenities and open spaces. Priorities within this scope include continued restoration of the International Fountain's 30-year-old nozzle, piping, valves, and control systems, and repair of campus pedestrian pathways in anticipation of the Seattle Fan Celebration for the 2026 World Cup.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
CRS Misc Revenues	-	914	-	-	-	-	-	-	914
Federal Grant Funds	615	-	-	-	-	-	-	-	615
General Fund	178	-	-	-	-	-	-	-	178
LTGO Bond Proceeds	109	-	-	-	-	-	-	-	109
Property Sales and Interest Earnings	948	(128)	-	-	-	-	-	-	820
Real Estate Excise Tax I	5,288	1,743	2,408	~~1,339~~ -	3,200	1,100	1,100	1,600	~~17,777~~ 16,438
Seattle Center Fund	23	(23)	-	-	-	-	-	-	-
Total:	**7,160**	**2,506**	**2,408**	**~~1,339~~ -**	**3,200**	**1,100**	**1,100**	**1,600**	**~~20,413~~ 19,074**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2002 Multipurpose LTGO Bond Fund	109	-	-	-	-	-	-	-	109
REET I Capital Fund	5,288	1,743	2,408	~~1,339~~ -	3,200	1,100	1,100	1,600	~~17,777~~ 16,438
Seattle Center Capital Reserve	820	-	-	-	-	-	-	-	820
Seattle Center Fund	23	(23)	-	-	-	-	-	-	-
Unrestricted Cumulative Reserve Fund	921	786	-	-	-	-	-	-	1,707
Total:	**7,160**	**2,506**	**2,408**	**~~1,339~~ -**	**3,200**	**1,100**	**1,100**	**1,600**	**~~20,413~~ 19,074**

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

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

Attachment D
Seattle Animal Shelter Facilities

Project No:	MC-FA-SASFAC	**BSL Code:**	BC-FA-GOVTFAC
Project Type:	Discrete	**BSL Name:**	General Government Facilities - General
Project Category:	Improved Facility	**Location:**	2061 15th Ave W, Seattle, WA 98119
Current Project Stage:	Stage 3 - Design	**Council District:**	Council District 7
Start/End Date:	2022 - 2027	**Neighborhood District:**	Multiple
Total Project Cost:	$10,524	**Urban Village:**	

This project funds the Department of Finance and Administrative Services' work to repair, upgrade and build Seattle Animal Shelter facilities and building systems.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Property Sales and Interest Earnings	142	894	-	-	-	-	-	-	1,036
Real Estate Excise Tax I	508	3,309	-	~~171~~ -	~~1,500~~ -	~~3,000~~ -	~~1,000~~ -	~~-~~	~~9,488~~ 3,817
Total:	**650**	**4,203**	**-**	~~**171**~~ **-**	~~**1,500**~~ **-**	~~**3,000**~~ **-**	~~**1,000**~~ **-**	**-**	~~**10,524**~~ **4,853**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
REET I Capital Fund	508	3,309	-	~~171~~ -	~~1,500~~ -	~~3,000~~ -	~~1,000~~ -	~~-~~	~~9,488~~ 3,817
Unrestricted Cumulative Reserve Fund	142	894	-	-	-	-	-	-	1,036
Total:	**650**	**4,203**	**-**	~~**171**~~ **-**	~~**1,500**~~ **-**	~~**3,000**~~ **-**	~~**1,000**~~ **-**	**-**	~~**10,524**~~ **4,853**

O&M Impacts: Not applicable.

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

Attachment E

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**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
CRS Misc Revenues	1,419	211	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,662	-	-	-	-	-	-	4,662
General Fund	186	1,094	-	-	-	-	-	-	1,280
King County Funds	1,107	9,612	-	-	-	-	-	-	10,719
King County Voter-Approved Levy	1,913	1,002	-	-	-	-	-	-	2,915
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	5,715	5,821	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	2,422	-	-	-	-	-	-	2,422
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
Private Funding/Donations	1,498	953	-	-	-	-	-	-	2,451
Real Estate Excise Tax I	9,761	8,812	44	32	~~1,134~~ 5,134	6,139	3,410	3,410	~~32,742~~ 36,742
Real Estate Excise Tax II	22,308	7,971	4,154	7,100	~~8,200~~ 4,200	1,410	4,139	4,139	~~59,421~~ 55,421
Seattle Park District Revenues	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
State Grant Funds	3,952	11,583	-	-	-	-	-	-	15,536
Use of Fund Balance	248	1,800	-	-	-	-	-	-	2,048
Total:	**169,319**	**102,864**	**21,188**	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**419,982**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**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	4,643	4,357	-	-	-	-	-	-	9,000
General Fund	186	1,094	-	-	-	-	-	-	1,280
King County Parks Levy Fund	1,913	1,002	-	-	-	-	-	-	2,915
Park And Recreation Fund	7,551	32,347	-	-	-	-	-	-	39,898
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
REET I Capital Fund	9,761	8,812	44	32	~~1,134~~ 5,134	6,139	3,410	3,410	~~32,742~~ 36,742
REET II Capital Fund	22,308	7,971	4,154	7,100	~~8,200~~ 4,200	1,410	4,139	4,139	~~59,421~~ 55,421
Seattle Park District Fund	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
Unrestricted Cumulative Reserve Fund	1,745	361	-	-	-	-	-	-	2,105
Total:	**169,319**	**102,864**	**21,188**	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**419,982**

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

2027-2028 COUNCIL BUDGET ACTION

V1

CBO-099-A

Corrections to errata in 2027-2028 Proposed Budget and the 2027-2032 CIP

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$543,000	$543,000
Other Funds	$(3,965,127)	$2,221,523
Total Budget Balance Effect	$(3,422,127)	$2,764,523

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would correct errors in operating appropriations and add 1.0 FTE for the 2027-2028 Proposed Budget and correct errors in capital appropriations and on six project pages in the 2027-2032 Proposed Capital Improvement Program (CIP). The City Budget Office (CBO) and Central Staff identified these errata after the Mayor transmitted her budget proposal to the City Council.

The net budgetary effects on the 2027-2028 Proposed Budget of these corrections would include:

1) Decrease appropriations to Hearing Examiner by $540,000 GF in 2027 and $540,000 GF in 2028;
2) Increase appropriations to Ethics and Elections by $4 million Elections Fund in 2027; and
3) Decrease appropriations to Ethics and Elections by $2.2 million Elections Fund in 2028.

The corrections included in this CBA by department include:

Seattle Center (CEN):
The 2027-2028 Proposed Budget adds a term-limited temporary Facilities Maintenance Supervisor, Assistant for Waterfront Park through fiscal year 2028. However, a temporary position cannot have supervisory role over permanent staff. This correction would add 1.0 FTE for this position in CEN with a sunset date of January 1, 2029. This position is funded in the 2027-2028 Proposed Budget; no appropriation would be added with this correction.

Ethics and Elections (ETH):
This would correct errors in the baseline appropriations to ETH and correct appropriations to appropriate funding amounts for the next election cycle. The appropriations would support temporary and part-time labor, outreach contracting, translation services, media and advertising, and campaign payments. See net effect above.

Human Services Department (HSD) and Community Assisted Response and Engagement (CARE):
This correction would reduce appropriations to HSD by $650,000 GF in 2027 and $852,000 GF in 2028

2027-2028 COUNCIL BUDGET ACTION

and increase appropriations to CARE in the same amounts and same years. This would effectuate a transfer of GF from HSD to CARE to appropriate the correct amount for one contract and the inflationary increase that were omitted from the 2027-2028 Proposed Budget.

Hearing Examiner (HXM)
This correction would reduce appropriations to HXM by $543,000 GF in 2027 and $543,000 GF in 2028. Council increased appropriations to HMX in this amount for the 2026 Adopted Budget as an ongoing appropriation. This change would remove the ongoing appropriation.

Seattle Department of Transportation (SDOT)
The first SDOT correction would decrease appropriation authority in SDOT by $1 million Transportation Fund in 2027 and $1,035,000 Transportation Fund in 2028 with corresponding appropriation increases in the same years in SDOT from the Transportation Levy Fund. The effect of this net-neutral change would be to include the realignment of fund sources as intended for the 2027-2028 Proposed Budget.

The second SDOT correction would amend the 2027-2032 CIP to adjust Transportation Levy Fund appropriations across multiple projects for 2029, 2030, 2031, and 2032. See Attachments A through F. These outyear adjustments to specific CIP projects reflect acceleration/advancement of levy budget in 2026 that was erroneously omitted.

Seattle Police Department (SPD)
This net-neutral correction would effectuate the one-time transfer in SPD of $2.5 million GF appropriations from salaries to technical services. The funds for the transfer are available from salary savings.

Attachments:

Attachment A: Signal Major MC-TR-C026
Attachment B: Transit Corridor MC-TR-C029
Attachment C: Stairway MC-TR-C031
Attachment D: Arterial Asphalt MC-TR-C033
Attachment E: ADA Program MC-TR-CO57
Attachment F: Protected Bike MC-TR-C062

ATTACHMENT: Yes

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
CARE	911 Call Response	00100-BO-CS-10000	2027		$651,314
ETH	Election Vouchers	12300-BO-ET-VT123	2027		$3,965,127
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2027		$(651,314)
HXM	Office of the Hearing Examiner	00100-BO-HX-V1X00	2027		$(543,000)

2027-2028 COUNCIL BUDGET ACTION

SDOT	ROW Management	10399-BO-TR-17004	2027		$1,000,000
SDOT	ROW Management	13000-BO-TR-17004	2027		$(1,000,000)
SPD	West Precinct	00100-BO-SP-P6100	2027		$(500,000)
SPD	North Precinct	00100-BO-SP-P6200	2027		$(500,000)
SPD	South Precinct	00100-BO-SP-P6500	2027		$(500,000)
SPD	East Precinct	00100-BO-SP-P6600	2027		$(500,000)
SPD	Southwest Precinct	00100-BO-SP-P6700	2027		$(500,000)
SPD	Technical Services	00100-BO-SP-P8000	2027		$2,500,000
CARE	911 Call Response	00100-BO-CS-10000	2028		$851,960
ETH	Election Vouchers	12300-BO-ET-VT123	2028		$(2,221,523)
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2028		$(851,960)
HXM	Office of the Hearing Examiner	00100-BO-HX-V1X00	2028		$(543,000)
SDOT	ROW Management	10399-BO-TR-17004	2028		$1,035,000
SDOT	ROW Management	13000-BO-TR-17004	2028		$(1,035,000)

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
CEN	19710-BO-SC-61000	2027	Facility Maintenance Supervisor,Assistant	1	1
CEN	19710-BO-SC-61000	2029	Facility Maintenance Supervisor,Assistant	1	1

Attachment A
Signal Major Maintenance

Project No:	MC-TR-C026	**BSL Code:**	BC-TR-19001
Project Type:	Ongoing	**BSL Name:**	Major Maintenance/Replacement
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 project addresses major work related to the basic infrastructure at traffic signals such as poles, span wires, mast arms, wiring, equipment interconnectivity, video equipment and cabinets to improve and upgrade the traffic signal system. The project also is used for replacement of signal cabinets. The expected life of a signal is 30 years; currently there are more than 1,100 signals within the City.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	718	2,744	1,788	1,806	~~1,824~~ 1,786	~~1,842~~ 1,804	~~2,035~~ 1,997	~~2,248~~ 2,210	~~15,005~~ 14,854
Commercial Parking Tax	2,992	150	-	-	-	-	-	-	3,143
Developer Mitigation	608	104	-	-	-	-	-	-	712
General Fund	(2)	2	-	-	-	-	-	-	-
Real Estate Excise Tax II	1,013	-	-	-	-	-	-	-	1,013
School Camera Ticket Revenues	-	-	1,833	-	-	-	-	-	1,833
Traffic Enforcement Camera Revenue	-	-	-	2,598	3,388	4,207	4,333	4,485	19,011
Transportation Move Seattle Levy - Lid Lift	11,067	38	-	-	-	-	-	-	11,105
Vehicle License Fees $60 & 0.1% Sales Tax	553	91	-	-	-	-	-	-	644
Total:	**16,948**	**3,130**	**3,621**	**4,404**	~~**5,212**~~ **5,174**	~~**6,049**~~ **6,011**	~~**6,368**~~ **6,330**	~~**6,733**~~ **6,695**	~~**52,465**~~ **52,314**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Automated Traffic Safety Camera Fund	-	-	1,833	2,598	3,388	4,207	4,333	4,485	20,844
General Fund	(2)	2	-	-	-	-	-	-	-
Move Seattle Levy Fund	11,067	38	-	-	-	-	-	-	11,105
REET II Capital Fund	1,013	-	-	-	-	-	-	-	1,013
Transportation Benefit District Fund	553	91	-	-	-	-	-	-	644
Transportation Fund	3,600	104	-	-	-	-	-	-	3,704
Transportation Levy Fund	718	2,895	1,788	1,806	~~1,824~~ 1,786	~~1,842~~ 1,804	~~2,035~~ 1,997	~~2,248~~ 2,210	~~15,155~~ 15,005
Total:	**16,948**	**3,130**	**3,621**	**4,404**	~~**5,212**~~ **5,174**	~~**6,049**~~ **6,011**	~~**6,368**~~ **6,330**	~~**6,733**~~ **6,695**	~~**52,465**~~ **52,314**

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

2027 - 2032 Proposed Capital Improvement Program

Attachment B
Transit Corridor Improvements

Project No:	MC-TR-C029	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This program implements multimodal projects which improve transit reliability, access, safety, and convenience. The program focuses on improvements for corridors and projects identified in the Seattle Transportation Plan.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	1,949	4,571	3,316	3,349	~~3,383~~ 3,331	~~3,417~~ 3,364	~~3,477~~ 3,424	~~3,538~~ 3,485	~~27,000~~ 26,790
City Light Fund Revenues	7	-	-	-	-	-	-	-	7
Commercial Parking Tax	1,666	-	-	-	-	-	-	-	1,666
Developer Mitigation	302	402	-	-	-	-	-	-	704
Drainage and Wastewater Rates	2	-	-	-	-	-	-	-	1
Federal Grant Funds	3,546	-	-	-	-	-	-	-	3,546
General Fund	(2)	2	-	-	-	-	-	-	-
Interdepartmental Transfer	(15)	15	-	-	-	-	-	-	-
King County Funds	3,485	1,102	-	-	-	-	-	-	4,587
LTGO Bond Proceeds	973	-	-	-	-	-	-	-	973
Partnership Funds	(47)	47	-	-	-	-	-	-	-
Private Funding - Utilities	-	104	-	-	-	-	-	-	104
Private Funding/Donations	501	22	-	-	-	-	-	-	523
Sound Transit Funds	8,669	(219)	-	-	-	-	-	-	8,450
State Grant Funds	8,037	-	-	-	-	-	-	-	8,037
Transportation Funding Package - Lid Lift	18,908	-	-	-	-	-	-	-	18,908
Transportation Move Seattle Levy - Lid Lift	15,299	48	-	-	-	-	-	-	15,346
Vehicle License Fees $60 & 0.1% Sales Tax	6,526	(30)	-	-	-	-	-	-	6,496
Vehicle Licensing Fees	12,220	34	1,000	1,000	1,000	1,000	1,030	1,066	18,351
Water Rates	873	542	-	-	-	-	-	-	1,414
Total:	**82,899**	**6,638**	**4,316**	**4,349**	~~**4,383**~~ **4,331**	~~**4,417**~~ **4,364**	~~**4,507**~~ **4,454**	~~**4,604**~~ **4,551**	~~**116,114**~~ **115,904**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2016 Multipurpose LTGO Bond Fund	973	-	-	-	-	-	-	-	973
Bridging The Gap Levy Fund	18,908	-	-	-	-	-	-	-	18,908
General Fund	(2)	2	-	-	-	-	-	-	-
Move Seattle Levy Fund	15,259	88	-	-	-	-	-	-	15,346
Transportation Benefit District Fund	18,747	4	1,000	1,000	1,000	1,000	1,030	1,066	24,847
Transportation Fund	27,065	1,764	-	-	-	-	-	-	28,830
Transportation Levy Fund	1,949	4,781	3,316	3,349	~~3,383~~ 3,331	~~3,417~~ 3,364	~~3,477~~ 3,424	~~3,538~~ 3,485	~~27,210~~ 26,790
Total:	**82,899**	**6,638**	**4,316**	**4,349**	~~**4,383**~~ **4,331**	~~**4,417**~~ **4,364**	~~**4,507**~~ **4,454**	~~**4,604**~~ **4,551**	~~**116,114**~~ **115,904**

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

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

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.

Attachment C
Stairway Rehabilitation

Project No:	MC-TR-C031	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
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 program implements the Pedestrian Master Plan. This sub-program, Stairway Rehabilitation, funds projects to rebuild and/or rehabilitate stairways to current standards, including but not limited to: adding proper width, step height, grip rail, landings, and other features required by the Americans with Disabilities Act.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	470	475	479	484	~~489~~ 458	~~494~~ 463	~~533~~ 503	~~576~~ 545	~~4,000~~ 3,876
Commercial Parking Tax	23	-	-	-	-	-	-	-	23
General Fund	115	-	-	-	-	-	-	-	115
Miscellaneous Revenues	83	-	-	-	-	-	-	-	83
Multimodal Funds	252	124	-	-	-	-	-	-	375
Real Estate Excise Tax I	1,738	1	-	-	-	-	-	-	1,738
Real Estate Excise Tax II	328	70	-	-	-	-	-	-	398
State Gas Taxes - City Street Fund	14	-	-	-	-	-	-	-	14
Transportation Move Seattle Levy - Lid Lift	4,359	-	-	-	-	-	-	-	4,359
Vehicle Licensing Fees	3,743	681	460	683	707	732	754	780	8,539
Total:	**11,124**	**1,349**	**939**	**1,167**	**~~1,196~~** **1,165**	**~~1,226~~** **1,195**	**~~1,287~~** **1,257**	**~~1,356~~** **1,325**	**~~19,645~~** **19,521**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund	115	-	-	-	-	-	-	-	115
Move Seattle Levy Fund	4,359	-	-	-	-	-	-	-	4,359
REET I Capital Fund	1,738	1	-	-	-	-	-	-	1,738
REET II Capital Fund	328	70	-	-	-	-	-	-	398
Transportation Benefit District Fund	3,743	681	460	683	707	732	754	780	8,539
Transportation Fund	372	-	-	-	-	-	-	-	372
Transportation Levy Fund	470	598	479	484	~~489~~ 458	~~494~~ 463	~~533~~ 503	~~576~~ 545	~~4,124~~ 4,000
Total:	**11,124**	**1,349**	**939**	**1,167**	**~~1,196~~** **1,165**	**~~1,226~~** **1,195**	**~~1,287~~** **1,257**	**~~1,356~~** **1,325**	**~~19,645~~** **19,521**

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

2027 - 2032 Proposed Capital Improvement Program

Attachment D

Arterial Asphalt & Concrete Program Phase II

Project No:	MC-TR-C033	**BSL Code:**	BC-TR-19001
Project Type:	Ongoing	**BSL Name:**	Major Maintenance/Replacement
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

The Arterial Asphalt and Concrete Program maintains Seattle's arterial streets through resurfacing and reconstruction projects. The Department uses a pavement management system to track the condition of arterial street pavement, to develop maintenance needs and establish priorities, and to select the streets to be rehabilitated each year. This project improves the quality and condition of the City's arterials.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	2,997	9,166	23,274	80,762	29,911	47,296	61,572	~~68,772~~ 72,021	~~323,751~~ 327,000
City Light Fund Revenues	82	150	-	-	-	-	-	-	233
Commercial Parking Tax	187	-	-	-	-	-	-	-	187
Drainage and Wastewater Rates	1,428	716	-	-	-	-	-	-	2,144
Federal Grant Funds	21,393	18,955	-	-	-	-	-	-	40,348
King County Funds	8	-	-	-	-	-	-	-	8
LTGO Bond Proceeds	122	-	-	-	-	-	-	-	122
Partnership Funds	(271)	271	-	-	-	-	-	-	-
Private Funding - Utilities	993	-	-	-	-	-	-	-	993
Real Estate Excise Tax I	3,920	-	-	-	-	-	-	-	3,920
Real Estate Excise Tax II	573	-	-	-	2,633	14,813	14,589	4,976	37,584
State Grant Funds	1,636	-	-	-	-	-	-	-	1,636
Transportation Funding Package - Lid Lift	12	-	-	-	-	-	-	-	12
Transportation Move Seattle Levy - Lid Lift	155,763	3,434	-	-	-	-	-	-	159,197
Vehicle Licensing Fees	-	1,506	54	670	1,728	1,789	1,843	1,908	9,498
Water Rates	806	56	-	-	-	-	-	-	861
Total:	**189,648**	**34,254**	**23,328**	**81,432**	**34,272**	**63,898**	**78,005**	**~~75,656~~ 78,905**	**~~580,494~~ 583,743**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2015 Multipurpose LTGO Bond Fund	122	-	-	-	-	-	-	-	122
Bridging The Gap Levy Fund	12	-	-	-	-	-	-	-	12
Move Seattle Levy Fund	155,175	3,717	-	-	-	-	-	-	158,892
REET I Capital Fund	3,920	-	-	-	-	-	-	-	3,920
REET II Capital Fund	573	-	-	-	2,633	14,813	14,589	4,976	37,584
Transportation Benefit District Fund	-	1,506	54	670	1,728	1,789	1,843	1,908	9,498
Transportation Fund	26,849	19,865	-	-	-	-	-	-	46,714
Transportation Levy Fund	2,997	9,166	23,274	80,762	29,911	47,296	61,572	~~68,772~~ 72,021	~~323,751~~ 327,000
Total:	**189,648**	**34,254**	**23,328**	**81,432**	**34,272**	**63,898**	**78,005**	**~~75,656~~ 78,905**	**~~580,494~~ 583,743**

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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

2027 - 2032 Proposed Capital Improvement Program

Attachment E
ADA Program

Project No:	MC-TR-C057	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This program is responsible for prioritizing and constructing curb ramps and accessible pedestrian signals (APS) and improving access to city facilities for those living with disabilities.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
20% Red Light Camera Revenue	-	-	500	500	500	-	500	500	2,500
2024 Transportation Levy	1,541	1,571	3,651	3,687	~~3,724~~ 3,333	~~3,761~~ 3,371	~~3,913~~ 3,523	~~4,075~~ 3,684	~~25,924~~ 24,361
Commercial Parking Tax	73	-	-	1,252	5,705	7,954	-	-	14,984
CRS Misc Revenues	-	1,341	-	-	-	-	-	-	1,341
Drainage and Wastewater Rates	144	-	-	-	-	-	-	-	144
Multimodal Funds	350	-	-	-	-	-	-	-	350
Partnership Funds	452	(452)	-	-	-	-	-	-	-
Real Estate Excise Tax I	841	677	-	-	-	-	-	-	1,518
Real Estate Excise Tax II	12,862	1,432	121	1,446	1,490	1,542	1,588	1,645	22,127
School Camera Ticket Revenues	14,645	9,137	(1,000)	(1,000)	(500)	(500)	-	-	20,782
State Gas Taxes - City Street Fund	1,085	-	-	-	-	-	-	-	1,085
Street Use Fees	231	-	-	-	-	-	-	-	231
Street Vacations - SVF	-	-	-	-	-	-	-	-	-
Traffic Enforcement Camera Revenue	964	(425)	3,793	5,673	1,480	-	7,693	7,980	27,158
Transportation Move Seattle Levy - Lid Lift	48,429	3	-	-	-	-	-	-	48,433
User Fees	269	-	-	-	-	-	-	-	269
Vehicle License Fees (2021)	488	414	-	-	-	-	-	-	902
Vehicle Licensing Fees	3,892	1,441	706	874	904	936	964	998	10,715
Water Rates	54	-	-	-	-	-	-	-	54
Total:	**86,320**	**15,140**	**7,771**	**12,432**	**~~13,303~~ 12,912**	**~~13,694~~ 13,303**	**~~14,659~~ 14,268**	**~~15,198~~ 14,807**	**~~178,517~~ 176,954**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Automated Traffic Safety Camera Fund	15,133	7,149	3,293	5,173	1,480	(500)	8,193	8,480	48,401
Move Seattle Levy Fund	48,429	3	-	-	-	-	-	-	48,433
REET I Capital Fund	841	677	-	-	-	-	-	-	1,518
REET II Capital Fund	12,862	1,432	121	1,446	1,490	1,542	1,588	1,645	22,127
Transportation Benefit District Fund	4,380	1,855	706	874	904	936	964	998	11,617
Transportation Fund	3,133	(452)	-	1,252	5,705	7,954	-	-	17,592
Transportation Levy Fund	1,541	3,134	3,651	3,687	~~3,724~~ 3,333	~~3,761~~ 3,371	~~3,913~~ 3,523	~~4,075~~ 3,684	~~27,486~~ 25,924
Unrestricted Cumulative Reserve Fund	-	1,341	-	-	-	-	-	-	1,341
Total:	**86,320**	**15,140**	**7,771**	**12,432**	**~~13,303~~ 12,912**	**~~13,694~~ 13,303**	**~~14,659~~ 14,268**	**~~15,198~~ 14,807**	**~~178,517~~ 176,954**

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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.

Attachment F
Protected Bike Lanes

Project No:	MC-TR-C062	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	Improved Facility	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This program implements bike elements of the Seattle Transportation Plan. Typical improvements may include installing protected bike lanes, bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access while reducing bicycle crashes. This program includes funding for street improvement and trail construction. Life-to-date actuals may include the BMP spot improvements, Urban Trails, and Neighborhood Greenways, which prior to 2018 were combined with this project's budget.

Resources	LTD Actuals	2026 Revised	2027	2028	2029	2030	2031	2032	Total
2024 Transportation Levy	2,679	6,802	15,954	14,053	~~6,054~~ **5,955**	~~14,355~~ **14,257**	~~4,875~~ **4,777**	~~2,729~~ **2,631**	~~67,500~~ **67,108**
City Light Fund Revenues	433	267	-	-	-	-	-	-	700
Commercial Parking Tax	1,517	(355)	-	-	-	-	-	-	1,162
Developer Mitigation	23	269	-	-	-	-	-	-	292
Drainage and Wastewater Rates	390	248	-	-	-	-	-	-	638
Federal Grant Funds	28,861	2,349	-	-	-	-	-	-	31,211
General Fund	1,890	-	-	-	-	-	-	-	1,890
Interdepartmental Transfer	-	185	-	-	-	-	-	-	185
King County Funds	42	58	-	-	-	-	-	-	100
Partnership Funds	(7)	7	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	12,095	3,905	-	-	-	-	-	-	16,000
Real Estate Excise Tax I	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	444	-	-	-	-	-	-	-	444
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
School Camera Ticket Revenues	(3)	-	-	-	-	-	-	-	(3)
State Gas Taxes - City Street Fund	5,816	(438)	-	-	-	-	-	-	5,378
State Grant Funds	1,045	33	-	-	-	-	-	-	1,079
Street Use Fees	-	(9)	-	-	-	-	-	-	(9)
Street Vacations - SVF	3,399	392	-	-	-	-	-	-	3,792
Traffic Enforcement Camera Revenue	-	54	-	-	-	-	-	-	54
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	51,835	963	-	-	-	-	-	-	52,798
User Fees	1,640	(135)	-	-	-	-	-	-	1,505
Vehicle Licensing Fees	9,545	588	-	-	-	-	-	-	10,133
Water Rates	34	(9)	-	-	-	-	-	-	25

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Total:	**146,379**	**15,175**	**15,954**	**14,053**	~~**6,054**~~ **5,955**	~~**14,355**~~ **14,257**	~~**4,875**~~ **4,777**	~~**2,729**~~ **2,631**	~~**219,573**~~ **219,181**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Automated Traffic Safety Camera Fund	-	54	-	-	-	-	-	-	54
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,886	-	-	-	-	-	-	-	1,886
Move Seattle Levy Fund	51,860	1,123	-	-	-	-	-	-	52,983
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	444	-	-	-	-	-	-	-	444
Transportation Benefit District Fund	9,546	587	-	-	-	-	-	-	10,133
Transportation Fund	55,619	6,217	-	-	-	-	-	-	61,836
Transportation Levy Fund	2,679	7,194	15,954	14,053	~~6,054~~ **5,955**	~~14,355~~ **14,257**	~~4,875~~ **4,777**	~~2,729~~ **2,631**	~~67,500~~ **67,108**
Total:	**146,379**	**15,175**	**15,954**	**14,053**	~~**6,054**~~ **5,955**	~~**14,355**~~ **14,257**	~~**4,875**~~ **4,777**	~~**2,729**~~ **2,631**	~~**219,573**~~ **219,181**

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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SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

DEEL-002S-A

Request that DEEL report on the impact of changes to the Childcare Assistance Program and Seattle Preschool Program on the larger childcare ecosystem

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth, Debora Juarez

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request the Department of Education and Early Learning (DEEL) to report on the impact of the overall changes to the Childcare Assistance Program (CCAP) and Seattle Preschool Program (SPP), including expansion of slots, broadened Area Median Income (AMI) allowance, voucher program and extended hours. This impact assessment should include actual and projected impact on the following:

- Enrollment rates (e.g., usage of vouchers; any additional applications by newly eligible families; youth enrollment in daycares, preschools, or Head Start programs as a result of additional DEEL support to families, if that information is available)

- Impacts on pricing of care and affordability

- Impacts on waitlists including locations

- Quality of programs

- Any other impacts to existing CCAP and SPP providers

This assessment should also include an analysis of general youth population trends in Seattle impacting projected demand for childcare and preschool services, and how these trends also impact providers.

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

DUE DATE: June 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

DEEL-003-A

Increase DEEL by $800,000 GF (2027) one-time for the Seattle Colleges Parent Education and Cooperative Lab Preschool Program and decrease FG by $800,000 GF (2027) one-time

SPONSORS

Rob Saka, Eddie Lin, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Department of Education and Early Learning (DEEL) by $800,000 GF in 2027 (one-time) to help preserve the Seattle Colleges Parent Education and Cooperative Lab Preschool Program.

Under a recently revised state allocation model, enrollment-based funding is restricted to programs that lead to an approved, industry-defined workforce credential or degree. Because parent education components do not offer a traditional degree or workforce certificate, they no longer qualify for state-funded enrollment. The policy change affected thousands of families across multiple community and technical college networks in Washington—including North Seattle College and South Seattle College. As a result, North Seattle and South Seattle Colleges do not have enough funding to continue their parent education programs. In the 2025-2026 school year, the programs supported 1,686 parents at 21 preschool lab sites around the city.

This CBA is intended to provide bridge funding until the programs can find a permanent non-City funding solution.

Funding for this increase is proposed to come from a decrease to the Finance General (FG) budget reserved for federal backfill. The 2027-2028 Proposed Budget contains $22.5 million intended to be used to backfill anticipated loss of federal funding for human services programs/services.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure

2027-2028 COUNCIL BUDGET ACTION

DEEL	Early Learning	00100-BO-EE-IL100	2027		$800,000
FG	General Purpose	00100-BO-FG-2QD00	2027		$(800,000)

2027-2028 COUNCIL BUDGET ACTION

V2

DON-001-C

Increase DON by $3.2 million GF support (2027) one-time and $2.8 million GF support (2028) one-time and 1.0 FTE for Central District and Southeast Seattle Reinvestment Program

SPONSORS

Joy Hollingsworth, Maritza Rivera, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(3,225,000)	$(2,800,000)
Other Funds	$0	$0
Total Budget Balance Effect	$(3,225,000)	$(2,800,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Department of Neighborhoods (DON) by $3.2 million Central District and Southeast Seattle Reinvestment Fund (CDSSR Fund) in 2027 (one-time) and $2.8 million CDSSR Fund in 2028 (one-time) and add 1.0 FTE Strategic Advisor 2, Exempt to establish and support the Central District and Southeast Seattle Reinvestment Program (CDSSR Program.) The CDSSR Fund appropriations would be supported by GF resources.

The CDSSR program would provide ongoing and dedicated support to organizations that aim to preserve and revitalize Seattle's Central District and Southeast Seattle Community. Council intends that DON design the program in collaboration with the Council President's office to provide accessible financial resources through a structured application process and that DON implement and maintain the program.

This CBA would replace DON-001-B thereby reducing GF-supported CDSSR Fund in DON from $3.4 million to $3.2 million in 2027 and from $3 million to $2.8 million in 2028. The $200,000 GF made available in 2027 and 2028 would be appropriated via HSD-044-A.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Grants	00102-BO-DN-I3400	2027	$3,225,000	$3,225,000
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2027		$3,225,000

2027-2028 COUNCIL BUDGET ACTION

DON	Community Grants	00102-BO-DN-I3400	2028	$2,800,000	$2,800,000
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2028		$2,800,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
DON	00102-BO-DN-I3400	2027	Strategic Advisor 2, Exempt	1	1
DON	00102-BO-DN-I3400	2028	Strategic Advisor 2, Exempt	1	1

2027-2028 COUNCIL BUDGET ACTION

V2

DON-003-A

Proviso $50,000 GF in DON for local government 101 grants

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $50,000 GF in the Department of Neighborhoods (DON) for "local government 101" grants through DON's Small Sparks Fund grant program. For the 2026 Adopted Budget, Council increased appropriations to DON's Neighborhood Matching Fund (NMF) by $100,000 GF (one-time) for the Small Sparks program to support education and awareness matching grants, known as local government 101 grants (DON-011-A-2 2026.) The purpose of the grants is to engage and inform constituents about the roles of local government branches, city departments and how the government works in general. The grants support community councils, neighborhood, and other constituent groups in their efforts toward educating and informing residents.

As of October 9, 2026, the Small Sparks Fund program has received applications and awarded grants to six local government 101 projects, totaling about $26,000 in awards. DON will continue to accept applications for local government 101 projects through the end of October 2026. If DON does not receive more eligible applications by the October 30 deadline and does not award more applications, then the remaining funds (about $74,000) would be included in the NMF unspent balance for 2026. This NMF balance for awards, encumbered or unencumbered, will carry forward into 2027, as allowed by Ordinance 125721.

This CBA would impose the following proviso:

"Of the appropriations in Department of Neighborhood's 2027 budget for the for the Community Grants Budget Summary Level (DON - BO-DN-I3400), $50,000 is appropriated solely for local government 101 grant awards via the Small Sparks Fund program and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V1

DON-004-B

Increase DON by $125,000 GF (2027) one-time and $125,000 GF (2028) one-time for community safety coordination in SODO

SPONSORS

Rob Saka, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(125,000)	$(125,000)
Total Budget Balance Effect	$(125,000)	$(125,000)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Department of Neighborhoods (DON) by $125,000 GF in 2027 and $125,000 GF in 2028 (one-time) for contracting for community safety coordination in the SODO neighborhood with an organization such as SODO Business Improvement Association (BIA).

The contract would support a dedicated coordinator to improve business communication, connect service and public-safety partners, track recurring locations of safety concerns, and close gaps between agencies.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Building	00100-BO-DN-I3300	2027		$125,000
DON	Community Building	00100-BO-DN-I3300	2028		$125,000

2027-2028 COUNCIL BUDGET ACTION

V2

DON-006-A

Increase DON by $40,000 GF (2027) one-time and $40,000 GF (2028) one-time to support SCL property lease in Ballard for a community garden

SPONSORS

Dan Strauss, Eddie Lin, Joy Hollingsworth, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(40,000)	$(40,000)
Total Budget Balance Effect	$(40,000)	$(40,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to Department of Neighborhoods (DON) by $40,000 GF in 2027 one-time and $40,000 GF in 2028 one-time to support leasing costs for the former Seattle City Light (SCL) Market Street Substation site at 2826 NW Market Street. The lease would be with an existing community group for a garden.

SCL is legally required to spend the utility's funds and manage its property in service of the rate payers. SCL purchased this property with rate-payer funds for rate-payer purposes, so SCL cannot allow the property to be used for free or at the cost of its payers. Another fund source is needed to pay SCL the rent for the property. DON would administer the increased appropriations to pay the lease costs.

SCL would require the following terms on the lease for a community garden:

1) All plants grown in planters elevated above the ground and in clean soil not originating from the site;
2) Temporary (month-to-month) use permit with a 30-day cancellation provision;
3) Public benefit (that is, the lessee would be non-profit and community users will have access to the space);
4) Use is non-exclusive (meaning SCL can enter if needed), and
5) Mutual and offsetting benefits

"Mutual and offsetting benefits" means that the community group would be taking on stewardship of the site on behalf of SCL. Stewardship would include litter clean-up, site activation, and similar work.

SCL estimates that the rent would be $36,000 per year ($3,000 per month). The user would need to assume responsibility for any utilities. SCL would be required to increase the rent if the market conditions changed.

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Building	00100-BO-DN-I3300	2027		$40,000
DON	Community Building	00100-BO-DN-I3300	2028		$40,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V3

FAS-001S-A

Request that FAS report on Seattle Animal Shelter needs assessment

SPONSORS

Dan Strauss, Joy Hollingsworth, Debora Juarez

CENTRAL STAFF SUMMARY

This SLI requests that the Department of Finance and Administrative Services (FAS) complete a needs assessment for the Seattle Animal Shelter (SAS) to support future planning for a potential capital replacement project and associated debt service. The assessment should identify facility limitations, operational and staffing needs, and best-practice models that can inform decisions about long-term investments in shelter infrastructure and services.

Requested Report Components:

1. Facility Assessment
   - Evaluate current facility conditions, space constraints, and future capital needs.
   - Identify gaps that limit operational capacity, animal care, or community services, particularly those relevant to considering a new or replacement facility.

2. Operational, Service, and Staffing Needs
   - Review existing programs and services, including animal care, veterinary services, field operations, volunteer engagement, and community outreach.
   - Assess staffing levels and capacity relative to service demands.
   - Identify operational challenges and opportunities to strengthen service delivery, including those that could be addressed through facility modernization.

3. Benchmarking and Best Practices
   - Review approaches used by comparable municipal animal shelters, including facility models, service standards, and operational practices.
   - Highlight best practices relevant to Seattle's needs and potential future capital planning.

A written report summarizing findings, needs, and potential options for future action should be submitted to the Finance, Native Communities, and Tribal Governments Committee by June 30, 2027.

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

DUE DATE: June 30, 2027

2027-2028 COUNCIL BUDGET ACTION

V2

FAS-002-A

Increase FAS by $150,000 GF (2027) for a funding analysis for a new fire station on South Lake Union and decrease SFD by $150,000 GF (2027)

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Department of Finance and Administrative Services (FAS) by $150,000 GF in 2027 (one-time) for a consultant-led feasibility study in support of a new marine- and land-based fire station on South Lake Union. It would also decrease proposed appropriations to the Seattle Fire Department (SFD) by $150,000 GF in 2027 (one-time). Building on past feasibility studies that have been conducted related to such a facility, the proposed study would focus on a funding analysis based on a station site and a public-private partnership, both of which have already been identified by SFD.

Between 2010 and 2025, South Lake Union's population increased by approximately 285%. It has a population density of over 19,000 people per square mile, more than twice as dense as the average across Seattle, and zoning allows for the construction of towers up to 440 feet tall. There is no fire station located in the South Lake Union urban center. The closest stations to this urban center are Fire Station 2, at 2320 4th Avenue in Belltown, and Fire Station 8, at 110 Lee Street in Queen Anne. Fire Station 22, the third closet station, is substantially north at 901 E. Roanoke Street.

According to the Seattle Department of Transportation, many of the city's serious and fatal crashes involving pedestrians and cyclists are concentrated downtown and in South Lake Union. SFD firefighter/paramedics are first responders to the scenes of such crashes. Additionally, SFD currently has limited ability to respond to marine emergencies on Lake Union. The department's marine units are stationed downtown, requiring firefighters to drive to Fisherman's Terminal to access a fireboat and then to travel to Lake Union at a no-wake speed of seven knots (8.1 miles per hour).

This CBA would allocate funding for a cost analysis of site acquisition and the development and construction of the facility via public-private partnership, including anticipated impacts to the General Fund both prior to and after the facility is operational. Previous feasibility studies related to such a facility have scoped infrastructure and operational requirements but have been more theoretical. The intent of the proposed cost analysis would be to provide a concrete basis for the City's commitment to

2027-2028 COUNCIL BUDGET ACTION

a new marine- and land-based facility on South Lake Union.

In addition to any development and construction costs that the City would incur as a party to the public-private partnership, such a new facility would require at least $14.4 million in one-time costs (including apparatus and training); exclusive of costs for furniture, fixtures, and equipment and $11.7 million in ongoing costs (including position costs for the 67 new firefighters who would staff the new station). SFD would relocate one of its fireboats to the new station.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FAS	Citywide Admin Services	00100-BO-FA-0002	2027		$150,000
SFD	Operations	00100-BO-FD-F3000	2027		$(150,000)

2027-2028 COUNCIL BUDGET ACTION

V2

FG-001-A

Increase FG by $200,000 GF (2027) to support a community center dedicated to promoting social, cultural, economic and community service for Seattle area residents

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to Finance General (FG) by $200,000 GF (2027) (one-time) to support a community center that is dedicated to promoting social, cultural, economic and community service for Seattle area residents and that is in need of capital improvements and operational support, such as MLK FAME Community Center.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	00100-BO-FG-2QD00	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V1

FG-002-B

Decrease HSD by $3.5 million (2027) and $3.5 million (2028) and increase HSD, FG, and FAS by $3 million (2027) and $3.6 million (2028), and impose provisos, all related to implementation of the Vehicle Resident Assistance Program

SPONSORS

Dan Strauss, Joy Hollingsworth, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$502,908	$(124,022)
Total Budget Balance Effect	$502,908	$(124,022)

CENTRAL STAFF SUMMARY

This CBA would decrease appropriations in the Human Services Department (HSD) by $3.5 million GF (2027) and $3.5 million GF (2028). This CBA would then increase appropriations in three departments, as described below, by $3 million in 2027 and $3.6 million in 2028. Consequently, the financial summary shows a financial impact of positive $503,000 in 2027 and negative $124,000 in 2028.

The CBA would also:
- Increase appropriations in HSD by $1.5 million GF (2027) and $1.5 million GF (2028);
- Increase appropriations in the Department of Finance and Administrative Services (FAS) by $435,000 GF (2027) and $670,000 GF (2028);
- Increase Finance General (FG) by $1.0 million (2027) and $1.5 million (2028).

These appropriation increases support implementation of the Vehicle Resident Assistance Program (VRAP). This CBA would also update position counts in the 2027-2028 Adopted Budget to reflect seven Counselor positions in HSD and one Permit Technician position in SDOT that were created through standalone legislation (Council Bill 121282) to support implementation of the VRAP. Earlier this fall, the Council passed six pieces of legislation related to vehicle residents, including:

- CB 121282 that created seven new Counselor positions at HSD to provide outreach to vehicle residents and imposed a provisos on 2026 funding related to contracted outreach and other supportive services for vehicle residents;
- CB 121281 that updated the City's land use code to allow for a Recreational Vehicle (RV) storage program, to help RV residents transition to shelter or housing;
- CB 121279 that allows the FAS Director to execute leases for sites that would be used for RV and other vehicle storage;
- CB 121280 that updates the definition of a junk vehicle;
- CB 121283, which would create a new permit program for motor homes and travel trailers;
- RES 32216 which described the vision for the Vehicle Resident Assistance Program.

2027-2028 COUNCIL BUDGET ACTION

This CBA should be considered in conjunction with HSD-052-B, which increases appropriations in HSD by $3.5 million for a new safe lot for RVs and other vehicle types.

There are two pre-introduction changes made to the 2026 Year-End Supplemental Ordinance related to this CBA. First, CB 121282 moved $216,000 from HSD to the Seattle Department of Transportation (SDOT). The pre-introduction changes in the 2026 Year-End Supplemental transfer that $216,000 back to HSD. Second, the 2026 Adopted Budget includes $5 million to support services for vehicle residents and implementation of VRAP. The 2026 Year-End Supplemental legislation includes an automatic carryforward provision for the remaining $4.8 million to support contracted outreach services for vehicle residents, including increased staffing and capacity building; assistance to help vehicles comply with City code, such as tire repairs and jump starts; and a recreational vehicle buyback program. This $4.8 million in funding would be in addition to what is provided in this CBA.

This CBA imposes the following provisos:

“Of the appropriation in the 2027 budget for the Human Services Department's Addressing Homelessness Budget Summary Level (BSL BO-HS-H3000) $1.5 million is appropriated solely for City of Seattle or contracted outreach to vehicle residents and may be spent for no other purpose. Of the total $1.5 million subject to this constraint, no more than $750,000 may be expended for start-up costs for contracted outreach.”

"Of the appropriation in the 2027 budget for Finance General's General Purpose Budget Summary Level (BO-FG-2QD00) $1,062,092 is appropriated solely for costs related to implementation and enforcement of the Vehicle Resident Assistance Program and may be spent for no other purpose."

"Of the appropriation in the 2027 budget for the Department of Finance and Administrative Service's Public Services Budget Summary Level (BO-FA-0005) $435,000 is appropriated solely for costs related to a Recreational Vehicle (RV) storage program for RV residents transitioning into shelter and housing and increased costs related to vehicle impound, storage and towing."

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FAS	Public Services	00100-BO-FA-0005	2027		$435,000
FG	General Purpose	00100-BO-FG-2QD00	2027		$1,062,092
HSD	Addressing Homelessness	00100-BO-HS-H3000	2027		$(2,000,000)
FAS	Public Services	00100-BO-FA-0005	2028		$670,000
FG	General Purpose	00100-BO-FG-2QD00	2028		$1,454,022
HSD	Addressing Homelessness	00100-BO-HS-H3000	2028		$(2,000,000)

2027-2028 COUNCIL BUDGET ACTION

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
HSD	00100-BO-HS-H3000	2027	Counselor	7	7
HSD	00100-BO-HS-H3000	2028	Counselor	7	7
SDOT	00100-BO-TR-17004	2027	Permit Technician	1	1
SDOT	00100-BO-TR-17004	2028	Permit Technician	1	1

2027-2028 COUNCIL BUDGET ACTION

V2

FG-901-A

Recognize October revenue forecast

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$1,158,817	$(2,368,482)
Other Funds	$(6,349,154)	$(4,443,295)
Total Budget Balance Effect	**$(5,190,337)**	**$(6,811,777)**

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 2026 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 impacts from the October revenue forecast update are listed below by fund:

• General Fund (00100): This change increases GF revenues by $1.2 million in 2027 due to decreases in property taxes, cable utility taxes, and leasehold excise taxes that is more than offset by increases in retail sales tax, business and occupation tax, and interest earnings. This change decreases GF revenues by $2.4 million in 2028 due to the decreases in property tax, cable utility taxes, and leasehold excise taxes being only partially offset by growth in other categories.

• Sweetened Beverage Tax Fund (00155): This change increases Sweetened Beverage Tax Fund revenues by $1 million in 2027 and $1.8 million in 2028 due to increases in sweetened beverage tax revenues.

• JumpStart Fund (14500): This change increases JumpStart Fund revenues by $1.4 million in 2027 and $3.1 million in 2028 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 $7.8 million in 2027 and $8.4 million in 2028 due to projected decreases in taxable property sales.

•Arts and Culture Fund (12400): This change decreases Arts and Culture Fund revenues by $0.8 million in 2027 and $0.9 million in 2028 due to decreases in admissions tax revenues.

2027-2028 COUNCIL BUDGET ACTION

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Office of Arts and Culture - Revenue	12400-BR-AR-REVENUE	2027	$(842,472)	
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2027	$573,003	
FG	Finance General - Revenue	00155-BR-FG-REVENUE	2027	$958,725	
FG	Finance General - Revenue	14500-BR-FG-REVENUE	2027	$1,443,187	
FG	Finance General - Revenue	30010-BR-FG-REVENUE	2027	$(3,908,181)	
FG	Finance General - Revenue	30020-BR-FG-REVENUE	2027	$(3,908,181)	
OH	Multifamily Housing	16440-BO-HU-3000	2027	$(92,232)	
SDOT	Mobility Operations	00100-BO-TR-17003	2027	$81,558	
SDOT	Seattle Department of Transportation - Revenue	00100-BR-TR-REVENUE	2027	$1,760,282	
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2027	$(1,256,026)	
ARTS	Office of Arts and Culture - Revenue	12400-BR-AR-REVENUE	2028	$(902,449)	
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2028	$(2,921,738)	
FG	Finance General - Revenue	00155-BR-FG-REVENUE	2028	$1,782,815	
FG	Finance General - Revenue	14500-BR-FG-REVENUE	2028	$3,102,556	
FG	Finance General - Revenue	30010-BR-FG-REVENUE	2028	$(4,199,003)	
FG	Finance General - Revenue	30020-BR-FG-REVENUE	2028	$(4,199,003)	
OH	Multifamily Housing	16440-BO-HU-3000	2028	$(28,210)	
SDOT	Mobility Operations	00100-BO-TR-17003	2028	$40,922	
SDOT	Seattle Department of Transportation -	00100-BR-TR-REVENUE	2028	$1,781,187	

2027-2028 COUNCIL BUDGET ACTION

	Revenue				
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2028	$(1,268,853)	

2027-2028 COUNCIL BUDGET ACTION

V2

FG-902-B

Decrease Finance General by $0.3 million (2027) and decrease Finance General by $1.4 million (2028) to revise transfers and reserves based on October revenue forecast

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(306,112)	$409,451
Other Funds	$877,115	$561,453
Total Budget Balance Effect	$571,003	$970,904

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would decrease proposed appropriations to Finance General (FG) by $0.3 million in 2027 $1.4 million in 2028, based on changes to reserves and transfers to other funds as a result of the October revenue forecast. These changes are the net impact of two revisions that impact different City funds. The first change includes increasing proposed appropriations to FG by $0.3 million GF in 2027 and decreasing proposed appropriations to FG by $0.4 million GF in 2028, to adjust the transfers to the Revenue Stabilization Fund (RSF) based on reductions to GF tax revenues in the October revenue forecast; this change also includes similar adjustments to revenues to the RSF in each year, to reflect the impact of the transfer. The 2027-2028 Proposed Budget funded the RSF at 100 percent of its policy level; this adjustment maintains that funding level.

This CBA would also decrease FG by $0.6 million Arts and Culture Fund in 2027 and $1 million Arts and Culture Fund in 2028 to adjust the reserve for admissions tax revenue payments to Climate Pledge Arena (CPA), based on the lower Admissions Tax forecasts. The amount of anticipated admissions tax revenue is the basis for sizing the reserve held to make payments according to the contract with CPA. This adjustment has no impact on appropriations in the Office of Arts and Culture.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2027		$306,112
FG	Finance General -	00166-BR-FG-REVENUE	2027	$306,112	

2027-2028 COUNCIL BUDGET ACTION

	Revenue				
FG	General Purpose	12400-BO-FG-2QD00	2027		$(571,003)
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2028		$(409,451)
FG	Finance General - Revenue	00166-BR-FG-REVENUE	2028	$(409,451)	
FG	General Purpose	12400-BO-FG-2QD00	2028		$(970,904)

2027-2028 COUNCIL BUDGET ACTION

V1

FG-903-B

Transfer $18 million JSF balance to GF in 2027, and $8.1 million JSF balance to GF in 2028

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$17,979,000	$8,100,000
Other Funds	$(17,979,000)	$(8,100,000)
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase Finance General (FG) by $18 million in 2027 and $8.1 million in 2028 to transfer JumpStart Fund (JSF) balances to the GF. The JSF balance in 2027 was increased as a result of higher interest and payroll expense tax revenue projections in the October forecast, as well as an off-cycle taxpayer payment. In 2028, a portion of the Payroll Expense Tax Revenue Stabilization Account (PETRSA) is used to support the transfer from the JSF to the GF, reducing the PETRSA balance to $20 million. This CBA anticipates an additional $11 million transfer in 2029, for the purposes of balancing the GF and JSF financial plans. JSF resources can be used to support GF programs consistent with ORD 127155.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2027	$17,979,000	
FG	Appropriation to Special Funds	14500-BO-FG-2QA00	2027		$17,979,000
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2028	$8,100,000	
FG	Appropriation to Special Funds	14500-BO-FG-2QA00	2028		$8,100,000

2027-2028 COUNCIL BUDGET ACTION

V1

FG-904-A

Reduce Finance General by $11 million (2027) GF and $11 million (2028) to reduce transfer to Fire Pension Fund

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$10,997,500	$10,997,500
Other Funds	$(10,997,500)	$(10,997,500)
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would reduce the General Fund (GF) transfer to the Fire Pension Fund by $11 million in 2027 and $11 million in 2028. Budget legislation submitted by the executive closed the Fire Pension Actuarial Account and transferred the remaining balance to the Fire Pension Fund, to provide one-time resources to offset future pension beneficiary payments. The Mayor's 2027-2028 Proposed Budget used approximately $5 million of this balance in each year to backfill GF contributions to the Fire Pension Fund, reducing the GF contribution to approximately $18 million in 2027 and again in 2028. This CBA would use the remaining balance to reduce the GF transfer to the Fire Pension Fund by an additional $11 million in both years.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2027		$(10,997,500)
FG	Finance General - Revenue	61040-BR-FG-REVENUE	2027	$(10,997,500)	
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2028		$(10,997,500)
FG	Finance General - Revenue	61040-BR-FG-REVENUE	2028	$(10,997,500)	

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

FG-905-A

Increase GF revenues by $3.3 million in 2027 and $4.3 million in 2028 to recognize revenues from new sales tax

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$3,246,342	$4,333,327
Total Budget Balance Effect	**$3,246,342**	**$4,333,327**

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would recognize new revenues of $3.3 million GF (2027 and $4.3 million GF (2028) to reflect the imposition of a 0.01 percent sales tax pursuant to authority granted by Laws of 2026, Chapter 222, which among several changes, gave the City and County authority to impose a 0.01 percent sales tax for the purpose of providing additional services that assist children and their families. King County levied its 0.01 percent tax under this authority in October 2026; from the taxpayer's perspective, the City's imposition of this tax does not increase the overall rate but rather is credited against the County's tax. These monies are allocated for new funding for family shelter costs in the 2027-2028 Budget.

ATTACHMENT: Yes

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2027	$3,246,342	
FG	Finance General - Revenue	00100-BR-FG-REVENUE	2028	$4,333,327	

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-010-A

Proviso $100,000 GF in HSD for food bank delivery service to low-income and affordable housing at Magnuson Park

SPONSORS

Maritza Rivera, Joy Hollingsworth, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $100,000 GF in the Human Services Department (HSD) for food bank delivery services to the residents of low-income and affordable housing at Magnuson Park. This location is a known food desert and is not well served by public transportation, has a greater share of households without personal vehicles than surrounding areas, and the closest grocery store is approximately 1.8 miles away over hilly terrain.

The 2027 Proposed Budget adds $4 million ongoing for food banks and hot meal access, bringing the total funding for these programs to $9.9 million. The proviso in this CBA would continue services provided by a one-time allocation in the 2026 Adopted Budget that was not included in the 2027 Proposed Budget. Council has identified the University District Food Bank to provide this service, and requests that the HSD Director waive the requirements of subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

This CBA would impose the following proviso:

"Of the appropriations in the Human Services Department's 2027 budget for the Supporting Affordability and Livability Budget Summary Level (HSD-BO-HS-H1000), $100,000 is appropriated solely for food bank delivery services to the low income and affordable housing at Magnuson Park, and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-012-B

Increase HSD by $500,000 GF (2027) one-time for Ballard Food Bank Annex renovation

SPONSORS

Dan Strauss, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(500,000)	$0
Total Budget Balance Effect	$(500,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Human Services Department (HSD) by $500,000 GF in 2027 (one-time) for renovating the Ballard Food Bank Annex to expand the Food Bank's capacity to meet increased demand for its services.

Council has identified the Ballard Food Bank for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

Demand for the Ballard Food Bank's food programs has increased dramatically in the last six years, driven by the COVID-19 pandemic, rising food costs, and cuts to federal food assistance. Approximately 20,000 customers utilize the Ballard Food Bank. To relieve pressure on the current location, which is operating at double its capacity, the organization recently purchased a neighboring property (the "Annex") to increase their warehouse capacity, provide sufficient space for staff and volunteers, and expand home delivery and Weekend Food for Kids programming.

This funding would assist the Ballard Food Bank in the estimated $6 million cost for acquiring and renovating the Annex property.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2027		$500,000

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-013-A

Increase HSD by $175,000 GF (2027) and $181,000 GF (2028) to support service level and public safety needs at a community hot meals program in Ballard

SPONSORS

Dan Strauss, Eddie Lin, Joy Hollingsworth

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(175,000)	$(181,125)
Total Budget Balance Effect	$(175,000)	$(181,125)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Human Services Department (HSD) by $175,000 GF in 2027 and $181,000 GF in 2028 for an organization providing hot meal services and related client support for food insecure residents in Ballard. Council has identified Edible Hope Kitchen (EHK) for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

Over the last five years, the number of clients served daily by this organization has increased from less than 100 to over 200. EHK employs a community manager to de-escalate situations, uphold community codes of conduct for the benefit of its guests and its neighbors, work with people experiencing hardship, and connect clients with social workers and contracted City outreach. EHK is no longer able to fund these bodies of work as need for them is increasing.

This funding would support EHK with approximately $125,000 for on-site community management, de-escalation, and service navigation for clients, and $50,000 for a kitchen manager to meet increased demand for meal services.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2027		$175,000
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2028		$181,125

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-014-A

Proviso $50,000 GF in HSD for supporting organizations providing hot meals, direct aid, and community resources to unhoused residents in Cal Anderson Park

SPONSORS

Joy Hollingsworth, Eddie Lin, Maritza Rivera, Debora Juarez, Dan Strauss, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso of $50,000 GF on the 2027 appropriation to the Human Services Department (HSD) to be used solely for supporting an organization providing hot meals, direct aid, and community resources to unhoused residents in Cal Anderson Park.

HSD partners with local organizations to increase city-wide food access. The 2027 Proposed Budget adds $4 million ongoing for food banks and hot meal access, bringing the total funding for these programs to $9.9 million in 2027.

Council has identified Stone Soup Crew for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. Stone Soup Crew serves meals to over 200 people weekly in Cal Anderson Park, in addition to hosting resource fairs and providing hygiene, medical, and other basic supplies to unsheltered people in the neighborhood.

This CBA would impose the following proviso:

“Of the appropriations in the Human Services Department’s 2027 budget for the Supporting Affordability and Livability Budget Summary Level (HSD-BO-HS-H1000), $50,000 is appropriated solely for supporting organizations providing hot meals, direct aid, and community resources to unhoused residents in Cal Anderson Park, and may be spent for no other purpose.”

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-015-A

Increase HSD by $50,000 GF (2027) to support a breakfast meals program in the Central District

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Maritza Rivera, Debora Juarez, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(50,000)	$0
Total Budget Balance Effect	$(50,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Human Services Department (HSD) by $50,000 GF in 2027 (one-time) for an organization providing breakfast meal services in the Central District. Council has identified Arte Noir for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

Arte Noir is a Seattle-based cultural organization and platform to celebrate and preserve Black art, culture, and creative expression. Their free breakfast initiative is inspired by Black Panther Party's pioneering free breakfast program, advances food access, community care, and the preservation of Black cultural legacy in the Central District.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2027		$50,000

2027-2028 COUNCIL BUDGET ACTION

V3

HSD-019-A - RESCINDED AND REPLACED BY HSD-015-B

Increase HSD by 2.0 FTE (position authority only) for HSD participation on the City Unified Care Team

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would add position authority without corresponding budget allocation for two vacant positions in the Human Services Department (HSD) that were reduced in the 2027-2028 Proposed Budget. This CBA is consistent with the sponsor's intent that funding for the positions is restored so that HSD can fill them, but the CBA does not include such funding. 2027 full-year position costs are provided here for reference.

The Unified Care Team (UCT) is an inter-departmental collaboration that aims to (1) address unsanctioned tent encampments and recreational vehicles, and (2) clean and maintain the public spaces that have been affected by them. The positions described in this CBA support the UCT Core Team, which is responsible for Citywide strategy and policy, overall coordination, administration, data analysis, and performance reporting. This CBA would restore 1.0 FTE Management Systems Analyst ($148,000) and 1.0 FTE Strategic Advisor 1 ($191,000).

The Executive has stated that these positions are not necessary for the continued provision of UCT work at its current service level.

ATTACHMENT: No

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
HSD	00100-BO-HS-H3000	2027	Management Systems Analyst	1	1
HSD	00100-BO-HS-H3000	2027	Strategic Advisor 1, Human Services-L17	1	1
HSD	00100-BO-HS-H3000	2028	Management Systems	1	1

2027-2028 COUNCIL BUDGET ACTION

			Analyst		
HSD	00100-BO-HS-H3000	2028	Strategic Advisor 1, Human Services-L17	1	1

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-019-B

Rescind HSD-019-A and increase HSD by 2.0 FTE (position authority only) for HSD participation on the City Unified Care Team

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would rescind HSD-019-A and would add position authority without corresponding budget allocation for two vacant positions in the Human Services Department (HSD) that were reduced in the 2027-2028 Proposed Budget. This CBA is consistent with the sponsor's intent that funding for the positions is restored so that HSD can fill them, but the CBA does not include such funding. 2027 full-year position costs are provided here for reference.

The Unified Care Team (UCT) is an inter-departmental collaboration that aims to (1) address unsanctioned tent encampments and recreational vehicles, and (2) clean and maintain the public spaces that have been affected by them. The positions described in this CBA support the UCT Core Team, which is responsible for Citywide strategy and policy, overall coordination, administration, data analysis, and performance reporting. This CBA would restore 1.0 FTE Management Systems Analyst ($148,000) and 1.0 FTE Strategic Advisor 1 ($191,000).

The Executive has stated that these positions are not necessary for the continued provision of UCT work at its current service level.

ATTACHMENT: No

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
HSD	00100-BO-HS-H3000	2027	Management Systems Analyst BU	1	1
HSD	00100-BO-HS-H3000	2027	Strategic Advisor 1, Human Services	1	1

2027-2028 COUNCIL BUDGET ACTION

HSD	00100-BO-HS-H3000	2028	Management Systems Analyst BU	1	1
HSD	00100-BO-HS-H3000	2028	Strategic Advisor 1, Human Services	1	1

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-021-B

Increase HSD by $250,000 GF (2028) one-time for an operational and funding plan for a veterans' shelter and service campus in West Seattle

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$(250,000)
Total Budget Balance Effect	$0	$(250,000)

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Human Services Department (HSD) by $250,000 GF in 2028 (one-time) for an operational and funding plan for a veterans' shelter and service campus in West Seattle.

This CBA addresses a body of work that is also referenced in Statement of Legislative Intent (SLI) HSD-022S. That work, collectively, is research, planning, and predevelopment work related to the intended construction and establishment of a permanent veterans' shelter and services campus in West Seattle as a purpose-built, newly constructed regional asset. It is the intent of the sponsor that this facility incorporate a trauma-informed service model and serve veterans experiencing or transitioning from homelessness with a range of behavioral health needs. The facility should be planned at a scale appropriate to its regional role, subject to documented need and feasibility.

The funding included in this CBA would be used to perform tasks identified by the sponsor in support of a future facility, understanding that HSD is likely to require the technical assistance of other departments and agencies in order to complete those tasks. Those departments and agencies may include the Mayor's Office, the Department of Finance and Administrative Services, the Seattle Department of Construction and Inspections, the Office of Housing, the City Budget Office, the King County Department of Community and Health Services, and the Washington State Department of Veterans Affairs. This CBA provides funding for a set of tasks that are intended to inform future capital decisions about the facility, as follows:

• The development of specifications for the facility, including the consideration of various service models for the referenced population and recommendations regarding (1) whether its needs would most effectively be met by emergency housing, transitional housing, or a hybrid model and (2) what additional services should be made available at the facility. These specifications should take into account the operational feasibility, applicable best practices, and the current and anticipated future population size who would be served by the facility;

2027-2028 COUNCIL BUDGET ACTION

• A feasibility analysis of the facility, from both an infrastructure and operational perspective;

• Site selection, screening and due diligence, including the documentation of any applicable zoning or regulatory requirements;

• Developer/operator/partner selection criteria;

• Preliminary design and scoping for new construction;

• A preliminary public-private partnership and financing strategy, including potential City, county, state, federal, and philanthropic resources; and

• A plan and a timeline for community engagement related to the proposed facility.

It is anticipated that HSD, working in collaboration with other departments and agencies, will have substantively completed this body of work by June 1, 2028. SLI HSD-022S requests delivery of an implementation roadmap for this facility by September 1, 2027. It is the intent of the sponsor that both deliverables support the allocation of needed operating and capital resources in a future budget process or processes.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2028		$250,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

HSD-022S-B

Request that HSD provide a report with an implementation roadmap for the siting and establishment of a veterans' shelter and service campus in West Seattle

SPONSORS

Rob Saka, Joy Hollingsworth, Maritza Rivera, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) addresses a body of work that is also referenced in Council Budget Action (CBA) HSD-021. That work, collectively, is research and planning related to the intended construction and establishment of a permanent veterans' shelter and services campus in West Seattle as a purpose-built, newly constructed regional asset. It is the intent of the sponsor that this facility incorporate a trauma-informed service model and serve veterans experiencing or transitioning from homelessness. The facility should be planned at a scale appropriate to its regional role, subject to documented need and feasibility.

This SLI requests that HSD deliver, in report form, what the sponsor views as an actionable implementation roadmap for the scoping, siting, development, construction, and establishment of the facility. The roadmap should identify a recommended path, responsible entities, key decision points, and immediate next steps rather than only cataloging alternatives. The implementation roadmap is requested to address:

• Target population, regional role, approximate capacity, and service/housing model;

• A qualified nonprofit developer and operator partnership and proposed ownership and governance structure;

• Siting criteria and potential locations for the facility suitable for new construction, including a strategy for site acquisition or control;

• Licensing, permitting, and regulatory requirements;

• Neighborhood and small business engagement approach;

• Preliminary capital and operating costs;

• A financing strategy drawing on various funding sources, including potential City, King County, state, federal, and philanthropic resources; and

• Concrete deliverables and a schedule, including milestones for partner selection, site control, design, permitting, financing, construction, and opening

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

The financing strategy could include a public/private partnership -- potentially to include King County, state and federal partners, and already identified interested philanthropies -- that funds the facility's development and its operations on an ongoing basis. The strategy should identify potential funding sources, eligibility requirements, application schedules, matching requirements, and responsible applicants. The sponsor office would share with HSD its initial research related to this facility, including information about those philanthropies.

CBA HSD-021 provides funding for a set of tasks that are intended to inform the roadmap and future capital decisions about the facility, and it assumes that these tasks are substantively completed by June 1, 2028. It is the intent of the sponsor that both deliverables support the allocation of needed operating and capital resources in a future budget process or processes.

The requested report should be provided to the Human Services, Labor, and Economic Development Committee by September 1, 2027.

Responsible Council Committee(s): Human Services, Labor, & Economic Development

DUE DATE: September 1, 2027

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

HSD-023S-A

Request that HSD 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

Maritza Rivera, Rob Saka, Eddie Lin, Joy Hollingsworth, Debora Juarez, Robert Kettle, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Human Services Department (HSD) 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 district, the number of requests related to encampments in public spaces received through the City's Customer Service Bureau.

2) By district, 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 district:
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 challenges related to the HMIS (Homeless Management Information System)
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

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

hazardous materials, large amounts of debris, mobility impacts, and proximity to waterways (snapshot of the last Friday of the quarter)

b. A summary of actions taken to mitigate harm, including trash mitigation and hygiene stations, sharps disposal containers

c. Data on fire and 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 district

6) An overview of the challenges and successes each neighborhood team is seeing

7) A description of any budgetary or staffing changes (e.g., reductions) made across participating UCT departments during the reporting period, and their estimated or actual impact on UCT operations and outcomes

8) For the first quarter report in 2027, a description of any budgetary, staffing, organizational, or operational changes made across participating UCT departments since Q1 of 2026, and their estimated or actual impact on ongoing UCT operations

9) Clear definition of all terms used in the report

HSD should submit the reports to the Chair of the Human Services, Labor, and Economic Development Committee. Reports should be submitted by the following dates in 2027: February 12, May 14, August 13, and November 12. The report due February 12, 2027 should cover activities conducted from October 1 through December 31, 2026.

Responsible Council Committee(s): Human Services, Labor, & Economic Development

DUE DATE: February 12, 2027

2027-2028 COUNCIL BUDGET ACTION

V3

HSD-026-A

Increase HSD by $300,000 GF (2027) to support an organization providing food access and family support programming

SPONSORS

Maritza Rivera, Joy Hollingsworth, Debora Juarez, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(300,000)	$0
Total Budget Balance Effect	$(300,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $300,000 GF in 2027 (one-time) to support an organization that provides food access and family support programming. Council has identified FamilyWorks for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

FamilyWorks was founded in 1995 with the goals of alleviating food insecurity and connecting families with resources that help them overcome systemic barriers to equity, build stable communities, and thrive. FamilyWorks' client base is widely dispersed, and more than 75 percent of those served identify as Black, Indigenous, or People of Color.

The FamilyWorks Family Resource Center is located in the Roosevelt neighborhood. The organization has the opportunity to open an additional location, taking ownership of ground-level space in a mixed-income building in the University District currently being developed by Bellwether Housing. This CBA would provide partial funding for the estimated $600,000 cost to open a second Family Resource Center and perform necessary tenant improvements, allowing Family Works to increase its service provision. To raise the full cost of this project, FamilyWorks is also seeking funding from other funders and planning a fundraising campaign.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2027		$300,000

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-027-A

Increase HSD by $345,000 GF (2027) to support fire protection upgrades at a nonprofit organization's historic community building

SPONSORS

Dan Strauss, Joy Hollingsworth, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(345,000)	$0
Total Budget Balance Effect	$(345,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $345,000 GF in 2027 (one-time) to fund needed fire-protection upgrades at a nonprofit organization's historic community building. Council has identified the Phinney Neighborhood Association (PNA) for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

The PNA, founded in 1980, seeks to foster a sense of community by providing programs, services, activities, and meeting spaces across several northwest Seattle locations. Its headquarters are at the Phinney Center, which comprises (1) a 1904 building that was formerly the John B. Allen Elementary School and has both City of Seattle Landmark and Washington Register of Historic Places status, and (2) a 1917 building that houses the Greenwood Senior Center and PNA Village, an organization that helps older adults remain socially connected. Both of these buildings are currently grandfathered into existing fire safety measures and pass inspections every year. The proposed funding would fund upgrades to fire panels and sprinkler systems that align with current fire-code standards and childcare licensing requirements. These upgrades would enhance safety for all community members who use the Phinney Center facilities.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2027		$345,000

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-028-B

Proviso $2.85 million GF in HSD to shelters serving families with minor children and housing and shelter for youth and young adults

SPONSORS

Joy Hollingsworth, Debora Juarez, Dan Strauss

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $2.85 million GF in the Human Services Department (HSD) for: 1) the implementation and operation of a shelter serving families with minor children and 2) shelter and housing beds for youth and young adults

Shelter for families with minor children
The sponsor prioritizes the establishment of shelters serving families with minor children. Amendment 7 to Council Bill 121185 in April 2026, also sponsored by this CBA's sponsor, expressed intent that at least two of the new shelter projects included in the Mayor's shelter expansion plan exclusively serve women and children. That amendment also requested that HSD include concrete details about these two shelters in the Shelter Expansion Report. The requested information was not included in the report.

The King County 2026 Point-in-Time Count found that across King County, the number of families experiencing unsheltered homelessness has increased from 415 households/1253 individuals in 2022 to 647 households/2224 individuals in 2026. (Data specific to Seattle is not available.) This reflects an increase of 56 percent for households and 77 percent for individuals. The Executive's September 2026 report to the Council, "Shelter Expansion Council Information Request Responses," ("Shelter Expansion Report") notes that HSD has identified "families with minor children experiencing unsheltered homelessness" as a priority project within its Shelter Expansion Request for Proposals, and that an Invitation To Apply (ITA) related to such a shelter will be released to qualified parties in 2027.

It is the intent of the sponsor to advocate for the escalated prioritization of family shelter within the Executive's broader shelter expansion initiative, as coordinated by HSD. The sponsor anticipates working with the Executive to increase the number of family shelter units and beds that are available to Seattle families experiencing homelessness.

Housing and shelter beds for youth and young adults
YouthCare owns 3 properties in Seattle; Lake City, Ravenna, Home of Hope (Ravenna) and has a master

2027-2028 COUNCIL BUDGET ACTION

lease for a fourth property in Fremont. The properties have a total of 90-100 beds. These beds have not been operational due to challenges faced by YouthCare. Covenant House and YouthCare have an executed a letter of intent and are working to finalize the agreement for Covenant House's acquisition, rehabilitation, and operation of these four properties. Covenant House is making the final determination about the mix of units available at these properties, but roughly 35% will be shelter and 65% will be transitional housing and affordable housing for youth. This funding would be for one-time capital expenses related to purchasing and making some improvements to these four buildings.

This CBA would impose the following proviso:

"Of the appropriations in the Human Services Department's 2027 budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000), $2,850,000 is appropriated solely for: 1) the implementation and operation of a shelter serving families with minor children and 2) costs associated with acquisition, assuminig a master lease, and rehabilitation of shelter and housing for youth and young adults and may be spent for no other purpose."

ATTACHMENT: No

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V3

HSD-029S-A

Request that HSD develop operational, siting, and cost frameworks for the establishment of a City sobering center

SPONSORS

Robert Kettle, Eddie Lin, Maritza Rivera

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Human Services Department (HSD) report on various dimensions of a potential future permanent sobering center in Seattle. It is the sponsor's intent that the City establish and operate such a facility. The report may require collaboration with City departments such as the Seattle Department of Construction and Inspections (SDCI), the Seattle Fire Department (SFD), the Community Assisted Response and Engagement (CARE) Department, and the Seattle Police Department (SPD) as well as with external partners such as the King County Department of Community and Human Services or Seattle-King County Public Health. The report should include:

• A survey of other sobering centers that are operated by cities, including their costs of operations, their operating models, and how many people they serve;

• A data-informed recommendation about best practices for the design and operation of a sobering center, including any additional services that should be offered on site (e.g., benefits navigation, basic medical care or first aid, connection to case management, options to enter treatment for substance-use disorder (SUD));

• With respect to a future City-operated sobering center, proposed approaches for the interaction of SPD, SFD, and CARE staff with sobering center operating partners and clients, including drop-off protocols for all three named departments;

• A cost-benefit analysis of such a center's operation by City staff vs. by contracted providers vs. using county facilities;

• A description of how the proposed sobering center could serve, for individuals who have decided to enter an inpatient substance-use treatment program, as an overnight safe space before the treatment center opens;

• A high-level analysis of the siting, zoning, and regulatory challenges to the establishment of such a center, presumably in an existing structure, as well as mitigations to those challenges that City staff could proactively pursue;

• Priority locations for such a center, given public transportation options and known populations who are likely to use such a center; and

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

• A high-level timeline to the establishment of such a center including major expenditure milestones, assuming that funding sources will later be found for these expenditures.

Sobering centers serve people experiencing homelessness or housing precarity by providing them an indoor place to rest, typically overnight. They can be a last-resort indoor place of refuge for individuals facing a complex set of challenges. Individuals who are severely intoxicated cannot give informed consent to connection with SUD treatment resources, which could include assignment to a case manager, medication-assisted treatment (MAT) such as buprenorphine administration, and entry into inpatient treatment. When an individual regains sufficient sobriety to give informed consent while at a sobering center, an opportunity is created to connect that individual not only with needed treatment but with additional assistive resources. Without a sobering center, first responders sometimes transport individuals to hospital Emergency Departments to rest and recover overnight.

The Dutch Shisler Sobering Center ('KC Sobering Center'), which was funded by King County and operated through a contract with Pioneer Human Services, left its longtime rented Boren Avenue location in 2019 when the building was sold. At that time, the KC Sobering Center served over 1,500 people per year, providing health-supervised shelter for up to 80 individuals per night. Following the Center's closure at that location, King County has secured sequential temporary locations for its operation, including currently at its Downtown Administration Building. In 2025 King County acquired a building at 1950 1st Avenue South for use as the permanent KC Sobering Center, which is being renovated with an anticipated opening in 2027.

The report should be provided to the Public Safety Committee by July 30, 2027.

Responsible Council Committee(s): Public Safety

DUE DATE: July 30, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-030-D

Increase HSD by $2.5 million GF (2027) one-time and $2.5 million (2028) one-time for gender-based violence supportive services

SPONSORS

Alexis Mercedes Rinck, Eddie Lin, Robert Kettle, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(2,500,000)	$(2,500,000)
Total Budget Balance Effect	$(2,500,000)	$(2,500,000)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Human Services Department (HSD) by $2.5 million GF in 2027 and $2.5 million GF in 2028 (one-time) for gender-based violence (domestic violence, sexual assault, commercial sexual exploitation) programs and services. It is the intent of the Council that this funding should be used to supplement existing HSD funding in these service areas with a focus on improving accountability and justice, survivor services, and violence prevention efforts. The 2027 Proposed Budget would allocate $17.1 million for these services, and this CBA would increase that amount by $2.5 million.

Recognizing that the American Indian/Alaskan Native community is disproportionately impacted by domestic violence, sexual assault, and commercial sexual exploitation, it is the intent of the Council that a portion of this funding will support services for these communities provided by entities with demonstrated experience serving Native survivors and who have appropriate understanding of the historical context of Native communities and ongoing impacts of Missing and Murdered Indigenous Women and Relatives.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2027		$2,500,000
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2028		$2,500,000

2027-2028 COUNCIL BUDGET ACTION

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

HSD-031S-A

Request that HSD report on gender-based violence services

SPONSORS

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

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Human Services Department (HSD) provide a report to the Human Services, Labor, and Economic Development Committee, or successor committee, by June 30, 2027 on the following topics related to gender-based violence supports funded by the City of Seattle: 1) current landscape of service provision (including: types of supports, geographic distribution/availability of services, extent of culturally and/or linguistically-specific services, providers funded); 2) a spending plan for any funds added to the 2027 and 2028 budgets for gender-based violence services; and, 3) identified opportunities for increased interdepartmental coordination within the City of Seattle to better meet the needs of survivors of gender-based violence (including: domestic violence, sexual assault, and commercial sexual exploitation).

Responsible Council Committee(s): Human Services, Labor, & Economic Development

DUE DATE: June 30, 2027

2027-2028 COUNCIL BUDGET ACTION

V3

HSD-032-A

Proviso $100,000 GF in HSD to prioritize Seattle Youth Employment Program placement for youth affected by violence

SPONSORS

Eddie Lin, Rob Saka, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $100,000 GF in the Human Services Department (HSD) for the programming, placement, and retention in the Seattle Youth Employment Program (SYEP) of youth referred to the program from community violence intervention programs or gun violence intervention programs, or programs with other focus areas but which serve youth who are affected by violence. Many such programs already receive HSD funding.

SYEP supports youth aged 16 to 24 from qualifying households that experience racial, social, and economic disparities. The program seeks to increase youth and young adults' ability to pursue careers that pay well and are meaningful to them. Research suggests that youth employment programs, particularly those serving young people at greater risk of violence, can help reduce youths' involvement in violence while creating pathways to economic opportunities.

It is possible that some youth who meet the application criteria for SYEP are not aware of the program or may need encouragement to pursue the opportunity. To the extent that these youth are already connected with community programs that are meaningful to them, and mentors within those programs who have earned their trust, the impacts of this proviso would be consistent with SYEP goals. The involvement of community organizations as referrers could also have the effect of building program awareness with minimal administrative burden to HSD.

This CBA would impose the following proviso:
"Of the appropriations in the Human Services Department's 2027 budget for the Preparing Youth for Success Budget Summary Level (HSD-BO-HS-H2000), $100,000 is appropriated solely for the programming, placement, and retention in the Seattle Youth Employment Program (SYEP) of youth referred to the program from community violence intervention programs or gun violence intervention programs and may be spent for no other purpose."

2027-2028 COUNCIL BUDGET ACTION

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-034-A

Increase HSD by $1.0 million GF (2027) one-time and $1.0 million GF (2028) one-time for gender-based violence programs and services, and decrease FG by $2.0 million GF (2027) one-time for federal reserve

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Eddie Lin

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$1,000,000	$(1,000,000)
Total Budget Balance Effect	$1,000,000	$(1,000,000)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Human Services Department (HSD) by $1.0 million GF in 2027 (one-time) and $1.0 million GF in 2028 (one-time) for gender-based violence (domestic violence, sexual assault, commercial sexual exploitation) programs and services, and decrease Finance General (FG) by $2.0 million GF in 2027 (one-time) for reserve to backfill potential federal funding loss. It is the intent of the Council that this funding should be used to supplement existing HSD funding in these service areas with a focus on improving accountability and justice, survivor services, and violence prevention efforts.

Recognizing that the American Indian/Alaskan Native community is disproportionately impacted by domestic violence, sexual assault, and commercial sexual exploitation, it is the intent of the Council that a portion of this funding will support services for these communities provided by entities with demonstrated experience serving Native survivors and who have appropriate understanding of the historical context of Native communities and ongoing impacts of Missing and Murdered Indigenous Women and Relatives.

The 2027 Proposed Budget would allocate $17.1 million for these gender-based violence services. Another CBA included in the Budget Chair's Balancing Package would increase HSD by $2.5 million GF in 2027 and $2.5 million GF in 2028 for this same purpose. This CBA would supplement the amount proposed by the Balancing Package.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure

2027-2028 COUNCIL BUDGET ACTION

FG	General Purpose	00100-BO-FG-2QD00	2027		$(2,000,000)
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2027		$1,000,000
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2028		$1,000,000

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-040-B

Increase HSD by $750,000 GF (2027) one-time and $776,250 GF (2028) one-time to expand services at City-funded senior centers

SPONSORS

Rob Saka, Joy Hollingsworth, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(750,000)	$(776,250)
Total Budget Balance Effect	$(750,000)	$(776,250)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $750,000 GF in 2027 and $776,250 GF in 2028 (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 additional funding included in this CBA is intended to be distributed to all 14 of the City-funded senior centers. The 2027 Proposed Budget includes $2.9 million to support the staffing and operating expenses of City-funded senior centers.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Healthy Aging	00100-BO-HS-H6000	2027		$750,000
HSD	Promoting Healthy Aging	00100-BO-HS-H6000	2028		$776,250

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-041-A

Increase HSD by $200,000 GF (2027) and $207,000 GF (2028) to support health and wellness activities including recreational and mentoring programs for Native Youth

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$(207,000)
Total Budget Balance Effect	$(200,000)	$(207,000)

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Human Services Department (HSD) by $200,000 GF in 2027 and $207,000 in GF 2028 (one-time) to support health and wellness activities including recreational and mentoring programs for Native Youth. These programs are operated by Rise Above at Nathan Hale High School and elsewhere. Rise Above works to empower Native youth to lead healthy lives despite the challenges they face. The Council has identified the Rise Above organization for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2027		$200,000
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2028		$207,000

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-042-B

Increase HSD by $500,000 GF (2027) one-time to fund on-demand residential and intensive outpatient substance abuse treatment services and impose a proviso

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(500,000)	$0
Total Budget Balance Effect	$(500,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Human Services Department (HSD) by $500,000 GF in 2027 (one-time) to fund on-demand residential and intensive outpatient substance abuse treatment services provided at a regional treatment center such as Lakeside-Milam.

Council has identified the Lakeside-Milam organization for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

This CBA would impose the following proviso:
"Of the appropriations in the Human Services Department's 2027 budget for the Promoting Public Health Budget Summary Level (HSD BO-HS-H7000), $500,000 is appropriated solely for on-demand residential and intensive outpatient substance abuse treatment at a regional treatment center, such as Lakeside-Milam, and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2027		$500,000

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-043-A

Increase HSD by $1 million GF (2027) one-time and decrease FG Federal Backfill Reserve by $1 million GF (2027) to fund data integration services that support coordinated care and insurance assistance for residents facing Medicaid disenrollment

SPONSORS

Dan Strauss, Joy Hollingsworth, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Human Services Department (HSD) by $1 million GF in 2027 (one-time) and decrease Finance General Federal Backfill Reserve by $1 million GF in 2027 to fund data integration services that support coordinated care and insurance enrollment assistance for residents at risk of Medicaid disenrollment due to H.R. 1, the "One Big Beautiful Bill Act."

HealthierHere is King County's Accountable Community of Health (ACH), working to improve health outcomes for underserved populations by coordinating care and addressing the social determinants of health across behavioral health, community-based, and other healthcare organizations in King County. The Council has identified HealthierHere for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	00100-BO-FG-2QD00	2027		$(1,000,000)
HSD	Promoting Public Health	00100-BO-HS-H7000	2027		$1,000,000

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-044-A

Increase HSD by $200,000 GF (2027) one-time and $200,000 GF (2028) one-time for Africatown

SPONSORS

Joy Hollingsworth, Debora Juarez, Dan Strauss

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$(200,000)
Total Budget Balance Effect	$(200,000)	$(200,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Human Services Department (HSD) by $200,000 GF in 2027 (one-time) and $200,000 GF in 2028 (one-time) for low-barrier, enhanced emergency shelter.

The Council has identified Africatown for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

This CBA relies on GF resources made available by the passage of DON-001-C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Addressing Homelessness	00100-BO-HS-H3000	2027		$200,000
HSD	Addressing Homelessness	00100-BO-HS-H3000	2028		$200,000

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-045-A

Proviso $220,000 GF in HSD to support individuals leaving inpatient substance-abuse treatment

SPONSORS

Dionne Foster, Eddie Lin, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $220,000 GF in the Human Services Department (HSD) for the needs of individuals experiencing homelessness or who are precariously housed, who are leaving substance-abuse programs and seeking to continue progress with recovery.

The sponsor's intent is that HSD operate a pilot project in which the referenced funding may be flexibly used by multiple providers, as qualified by HSD, for transitional housing, on-demand treatment, and other basic needs such as transportation that are likely to enhance the stability of these individuals. Providers serving this population note that its members are at higher risk of relapsing after receiving inpatient treatment than is the case for the general population, and they believe that the establishment of a flexible fund would reduce that risk.

The 2027 Proposed Budget includes $860,000 in HSD to support substance-use disorder treatment. The sponsor views the proviso that this CBA would impose as complementary to the provision of treatment.

This CBA would impose the following proviso:

"Of the appropriations in the Human Services Department's 2027 budget for the Promoting Public Health Budget Summary Level (HSD-BO-HS-H7000), $220,000 is appropriated solely for the implementation and operation of a pilot project offering flexible funding support for the needs of individuals experiencing homelessness or who are precariously housed, who are leaving substance-abuse programs and may be appropriated for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-046-A

Proviso $279,000 GF in HSD for Eagle Village operating expenses

SPONSORS

Dionne Foster, Eddie Lin, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $279,000 GF in the Human Services Department (HSD) for the operating expenses of a high-acuity shelter serving those with substance use disorder (SUD). Council has identified the Chief Seattle Club (CSC) for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

CSC is a Native-led agency that supports the health, safety, and housing needs of urban American Indians and Alaska Natives. Eagle Village is a non-congregate high-acuity shelter located at 5707 Martin Luther King Way South that serves individuals experiencing homelessness, with a focus on these indigenous populations. Eagle Village has 23 tiny homes and one central community trailer that includes hygiene facilities and meeting space. Eagle Village has received funding from King County since it was established in 2019, but funding increases have not kept pace with CSC's cost to operate the site. In particular, multiple full-time Eagle Village positions do not receive King County support, and some are currently vacant. This CBA would provide funding to fill those positions and address other unfunded operating costs.

The 2027 Proposed Budget includes $860,000 in HSD to support substance-use disorder treatment. The sponsor views the proviso that this CBA would impose as complementary to the provision of treatment.

This CBA would impose the following proviso:

"Of the appropriations in the Human Services Department's 2027 budget for the Promoting Public Health Budget Summary Level (HSD-BO-HS-H7000), $279,000 is appropriated solely to support the operating costs of the Chief Seattle Club's Eagle Village shelter."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-050-A

Increase HSD by $350,000 GF (2027) for medical debt relief for Seattle residents

SPONSORS

Dionne Foster, Eddie Lin, Joy Hollingsworth, Dan Strauss, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(350,000)	$0
Total Budget Balance Effect	$(350,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Human Services Department (HSD) by $350,000 GF in 2027 (one-time) for medical debt relief for Seattle residents through a partnership with Undue Medical Debt. This investment would eliminate at least $9.2 million in existing medical debt. Undue Medical Debt works by purchasing qualifying medical debt at a fraction of its original value and permanently eliminating it for residents. There is no application process or cost to residents.

Council has identified Undue Medical Debt for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Affordability and Livability	00100-BO-HS-H1000	2027		$350,000

2027-2028 COUNCIL BUDGET ACTION

V3

HSD-052-A

Increase HSD by $3.5 million GF (2027) and $3.6 million GF (2028) for a new safe lot for Recreational Vehicles and other vehicles and impose a proviso

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(3,500,000)	$(3,622,500)
Total Budget Balance Effect	$(3,500,000)	$(3,622,500)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Human Services Department (HSD) by $3.5 million GF in 2027 and $3.6 million GF in 2028 for a new safe lot for Recreational Vehicles and other vehicles. The new safe lot would have approximately 90 spots. In 2027, the $3.5 million in funding would support one-time start-up costs and partial year operating costs. In 2028, funding would support a full year of operations. The 2028 amount is higher because it reflects a required inflationary adjustment, projected at 3.5 percent, for all HSD administered contracts.

This CBA would impose the following proviso:

“Of the appropriations in the Human Service Department's 2027 budget for the Addressing Homelessness Budget Summary Level (HSD - BO-HS-H3000), $3.5 million is appropriated solely for a new safe lot for recreational vehicles and other vehicles 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	2027		$3,500,000
HSD	Addressing Homelessness	00100-BO-HS-H3000	2028		$3,622,500

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-055-A

Increase HSD by $100,000 GF (2027) to support the work of The Silent Task Force

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase Human Services Department (HSD) appropriations by $100,000 GF in 2027 (one-time) to fund The Silent Task Force ambassadors. This organization provides ambassadors to outreach to trafficked sex workers and sexual assault survivors in areas such as Aurora. Ambassadors offer hotel vouchers, provide connections to mental health rehabilitation, offer hygiene and safe sex kits, and make referrals to Skyway Village. Their target audience is people who are eighteen or older. This funding would allow The Silent Task Force to add more ambassadors. Council has identified The Silent Task Force for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2027		$100,000

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-056-A

Increase HSD by $200,000 GF (2027) for Byrd Barr Place's program to address racial disparities in maternal health outcomes

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Debora Juarez, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Human Services Department (HSD) by $200,000 GF in 2027 (one-time) for Byrd Barr Place's program to address racial disparities in maternal health outcomes. Council has identified Byrd Barr Place for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-057-A

Increase HSD by $200,000 GF (2027) for the Atlantic Street Center's Summer Academy program

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Debora Juarez, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Human Services Department (HSD) by $200,000 GF in 2027 (one-time) for the Atlantic Street Center's Summer Academy. This is an after-school program that provides youth mentorship and culturally responsive behavior health services. The organization provides safe and constructive spaces for youth to learn, build social-emotional skills, mentorship, and alternative activities away from street involvement, violence, and isolation. Council has identified Atlantic Street Center for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

The Atlantic Center will also receive $82,400 from the Department of Education and Early Learning for the 2026-2027 school year for the Summer Academy.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-058-A

Increase HSD by $100,000 GF (2027) for the Central Area Parents and Coaches Association (CD Panthers)

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Human Services Department (HSD) by $100,000 GF in 2027 (one-time) for the Central Area Parents and Coaches Association's (CD Panthers) youth football and cheerleading program serving children ages 5-14 in the Central District. The organization provides a safe, structured, and supportive learning environment through organized sports, mentorship, and alternative activities away from street involvement and violence. Council has identified CD Panthers for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Preparing Youth for Success	00100-BO-HS-H2000	2027		$100,000

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-059-A

Increase HSD by $390,000 GF (2027) for the Tubman Center for Health and Freedom

SPONSORS

Debora Juarez, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(390,000)	$0
Total Budget Balance Effect	$(390,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Human Services Department (HSD) by $390,000 GF in 2027 (one-time) for integrative medicine for medically marginalized patients and operating support to an organization providing that medical care.

The Council has identified the Tubman Center for Health and Freedom for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C. The funding would be used to provide integrative health services to a marginalized patient population and to provide one-time support to maintain staffing and recruit providers.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Promoting Public Health	00100-BO-HS-H7000	2027		$390,000

2027-2028 COUNCIL BUDGET ACTION

V1

HSD-060-A

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

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $167,000 in the Human Services Department (HSD) 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. Council has identified Mary's Place for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

This CBA would impose the following proviso:

"Of the appropriations in the 2027 budget for the Human Service Department, $167,000 is appropriated solely for Mary's Place to provide childcare navigation services and support for unhoused children and their families accessing childcare, and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V2

HSD-061-A

Increase HSD by $50,000 GF (2027) for gun violence victim support fund

SPONSORS

Eddie Lin, Rob Saka, Joy Hollingsworth, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(50,000)	$0
Total Budget Balance Effect	$(50,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Human Services Department (HSD) by $50,000 GF in 2027 (one-time) to create a pilot victim support fund for the families of victims of gun violence, to address unmet financial needs that arise as a result of gun violence. These needs could include, but not be limited to, funeral and burial costs, medical expenses, loss of wages, and mental health resources. Council intends for eligible family member recipients to include siblings, parents, legal guardians, caregivers, spouses/domestic partners, and/or other family members who are part of a multi-generational household, and who experience unmet financial need as a result of gun violence.

From 2024-2026, the Office of Immigrant and Refugee Affairs (OIRA) implemented a similar program called the Immigrant Safety Access Network (ISAN), which contracted with community-based organizations to disperse cash assistance to immigrant and refugee victims of gun violence and families impacted by sudden, unexpected death. During this time period, $233,000 was disbursed to 79 households, for an average of $2,950 per household. Contracts for this program are set to expire at the end of 2026, and the program is currently on hold as OIRA conducts a community needs assessment to inform future program design to advance immigrant safety.

A one-time appropriation of $50,000 in HSD is intended to allow for the HSD Crime Survivor Services (CSS) Unit to implement learnings from ISAN, and pilot a similar program for a broader pool of Seattle families in need. HSD's CSS Unit provides survivor-centered legal advocacy, resource navigation, and safety planning for survivors and victims of domestic violence, sexual assault, child abuse, gun violence, homicide, sexual exploitation, human trafficking, internet crimes against children, and hate crimes. Council intends for this funding to be implemented by contracting with a community-based organization with ties to communities most impacted by gun violence.

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
HSD	Supporting Safe Communities	00100-BO-HS-H4000	2027		$50,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V3

ITD-001S-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, Joy Hollingsworth, Debora Juarez

CENTRAL STAFF SUMMARY

This SLI requests that Seattle Information Technology (Seattle IT) provide a series of reports on the usage of Artificial Intelligence (AI) across City departments.

During the 2026 budget process, via SLI ITD-010S-A, the Council first requested reporting on the uses and investments in AI. Seattle IT has been responsive to that request and has provided the first three quarterly reports in a timely manner, all of which can be found in Clerk File 323759.

Consistent with the 2026 SLI and Seattle IT's current report structure, the Council requests that the 2027 reports address:
1) Usage of AI across City departments, including pilot projects, integrations into existing technologies, and roadmaps for larger rollouts or distribution;
2) Financial costs for each of the AI initiatives (one-time and ongoing);
3) Plans for partnerships;
4) Significant lessons learned from prior testing and pilot projects; and
5) Workforce upskilling and education.

The Council requests that Seattle IT submit quarterly AI reports to the Governance and Utilities Committee.

Responsible Council Committee(s): Governance & Utilities

DUE DATE: April 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V2

LAW-001-A

Increase LAW by $1 million GF (2027) in flexible funding to support clearing the criminal case backlog

SPONSORS

Dionne Foster, Rob Saka, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(1,000,000)	$0
Total Budget Balance Effect	$(1,000,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the criminal division of the City Attorney's Office by $1 million GF in 2027 (one-time) to help address the backlog in misdemeanor case clearances.

The City Attorney's Office has a backlog of approximately 5,000 open misdemeanor cases, approximately 33 percent of which are for cases involving domestic violence, elder abuse, assault with a sexual motivation, or stalking. The appropriation is intended as flexible support, above the current work force capability, on a short-term, temporary basis through outside legal counsel, contracted paralegal support, externs, Rule 9 interns, or any other use, to facilitate clearing the current backlog.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
LAW	Criminal	00100-BO-LW-J1500	2027		$1,000,000

2027-2028 COUNCIL BUDGET ACTION

V1

LAW-002-B

Increase LAW by $281,000 GF (2027) and $358,000 GF (2028) and 2.0 FTE Assistant City Prosecutors

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(280,892)	$(357,555)
Total Budget Balance Effect	$(280,892)	$(357,555)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Criminal Division of the City Attorney's Office by $281,000 GF in 2027 and $358,000 GF in 2028 and add 2.0 FTE Assistant City Prosecutors to increase capacity for criminal prosecutions and to support addressing the backlog of open misdemeanor case clearances.

Under the 2027-2028 Proposed Budget, the Criminal Division of the City Attorney's Office would have 82.0 FTE. These include prosecutors, paralegals, legal assistants, administrative support, and victim advocates. There is currently a backlog of approximately 5,000 open misdemeanor cases in court or awaiting a decision on filing charges. The addition of 2.0 Assistant City Prosecutor positions would increase capacity for prosecutions and help address the existing backlog.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
LAW	Criminal	00100-BO-LW-J1500	2027		$280,892
LAW	Criminal	00100-BO-LW-J1500	2028		$357,555

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
LAW	00100-BO-LW-J1500	2027	City Prosecutor, Assistant-BU	2	2
LAW	00100-BO-LW-J1500	2028	City Prosecutor,	2	2

2027-2028 COUNCIL BUDGET ACTION

			Assistant-BU		

2027-2028 COUNCIL BUDGET ACTION

V2

LAW-003-A

Increase LAW by $277,000 GF (2027) and $277,000 GF (2028) for toxicology testing support and witness travel

SPONSORS

Robert Kettle, Eddie Lin, Maritza Rivera, Debora Juarez, Dan Strauss, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(277,000)	$(277,000)
Total Budget Balance Effect	$(277,000)	$(277,000)

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Criminal Division of the City Attorney's Office by $277,000 GF in 2027 and by $277,000 GF in 2028 for toxicology testing support and witness travel to testify in prosecutions.

The 2025 Annual Report of the Seattle City Attorney's Office identifies (1) increasing average completion times for drug and alcohol toxicology reports, which are necessary for most driving under the influence prosecutions, and (2) victim/witness contact issues and lack of witness participation as factors contributing to the overall backlog in case clearances and in decisions to decline prosecution.

This year with passage Senate Bill 5880, which allows accredited private laboratories to conduct toxicology testing, the City Attorney can contract with private laboratories for toxicology reports.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
LAW	Criminal	00100-BO-LW-J1500	2027		$277,000
LAW	Criminal	00100-BO-LW-J1500	2028		$277,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

MO-001S-A

Request that the MO provide information on enforcement of City regulations

SPONSORS

Robert Kettle, Rob Saka, Dan Strauss

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Office of the Mayor (MO) report on enforcement of non-technical City regulations and provide recommendations for the creation of a new office charged with facilitating better enforcement. The City of Seattle has many teams spread across departments that are charged with enforcing non-public safety-related regulations. This SLI would request that the MO provide a report on enforcement activities related to non-technical codes and regulations in the Department of Finance and Administrative Services (FAS), the Seattle Department of Construction and Inspections (SDCI), Seattle Department of Transportation (SDOT), and Seattle Parks and Recreation (SPR).

The report should include information for 2026 on the most common complaints each department receives regarding non-technical codes, the number of complaints, number of enforcement actions, average and maximum response times to complaints, number of complaints that were never responded to, number of enforcement actions that were closed in 2026, number of enforcement actions that remained open at the end of 2026, and any impediments the department faces in responding to or closing enforcement actions.

Further, the SLI would request that MO provide options for improving enforcement of non-technical codes citywide, including but not limited to, creation of a separate Office or Department of Accountability and Efficiency that would include enforcement staff from other City departments and would be charged with enforcing City regulations.

The Council also anticipates requesting an audit of some or all of these functions to identify other strategies to improve enforcement of non-technical regulations.

Responsible Council Committee(s): Governance & Utilities

DUE DATE: August 2, 2027

2027-2028 COUNCIL BUDGET ACTION

V2

MO-002-A

Increase MO by $418,000 GF (2027) and impose a proviso for technical assistance by national gun violence intervention organization

SPONSORS

Maritza Rivera, Rob Saka, Eddie Lin, Joy Hollingsworth, Debora Juarez, Dan Strauss, Robert Kettle, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(418,000)	$0
Total Budget Balance Effect	$(418,000)	$0

CENTRAL STAFF SUMMARY

The Council Budget Action (CBA) would increase the Mayor's Office (MO) by $418,000 GF in 2027 (one-time) and impose a proviso for the two-year retention of an internationally recognized organization that is a direct institutional pioneer in the implementation of the focused deterrence model of Group Violence Intervention (GVI), founded by the originator of the focused deterrence strategy, which addresses gun violence through a tripartite collaboration between law enforcement including police, community leaders, and support services, based on decades of experience, empirical research, and a track record of successfully implementing focused deterrence in multiple major US cities, such as the National Network for Safe Communities (NNSC) at John Jay College, to develop and implement a comprehensive gun violence intervention strategy. It is the intent of the Council that: 1) the City of Seattle (City) and the internationally recognized organization will work together to identify the law enforcement agencies, including police, City departments, other government entities, community leaders, and support services, that will participate in this true tripartite partnership strategy, working together at the same time; 2) the internationally recognized organization will provide analysis of violence dynamics in Seattle, facilitate in-depth working sessions on gun violence intervention for key stakeholders to include capacity and capability training, provide regular strategic advising as well as access to management and development tools, peer support networks, and collaborative learning opportunities; and, 3) the City should evaluate the results of this effort and provide a report to Council at the end of the two-year partnership and determine what is needed for Seattle to successfully continue implementing this strategy independently.

This funding and proviso is intended to implement Resolution 32217 passed by the Council in September 2026. This resolution declared the Council's intent to implement an evidence-based, comprehensive gun violence reduction strategy including a commitment to a two-year partnership with NNSC at John Jay College.

This CBA would impose the following proviso:

2027-2028 COUNCIL BUDGET ACTION

"Of the appropriations in the Mayor's Office (MO) 2027 budget for the Office of the Mayor Budget Summary Level (BO-MA-X1A00), $418,000 is appropriated solely for the two-year retention of an internationally recognized organization that is a direct institutional pioneer in the implementation of the focused deterrence model of Group Violence Intervention (GVI), which addresses gun violence through a tripartite collaboration between law enforcement, including the police, community leaders, and support services, based on decades of experience, empirical research, and a track record of successfully implementing focused deterrence in multiple major US cities, such as the National Network for Safe Communities (NNSC) at John Jay College, to develop and implement a comprehensive gun violence intervention strategy, and may be appropriated for no other purpose. It is the intent of the Council that: 1) the City of Seattle (City) and the internationally recognized organization will work together to identify the law enforcement agencies, including the police, City departments, other government entities, community leaders, and support services, that will participate in this true tripartite partnership (Police, Services, Community) strategy, working together at the same time; 2) the internationally recognized organization will provide analysis of violence dynamics in Seattle, facilitate in-depth working sessions on gun violence intervention for key stakeholders to include capacity and capability training, provide regular strategic advising as well as access to management and development tools, peer support networks, and collaborative learning opportunities; and, 3) the City should evaluate the results of this effort and provide a report to Council at the end of the two-year partnership and determine what is needed for Seattle to successfully continue implementing this strategy independently."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
MO	Office of the Mayor	00100-BO-MA-X1A00	2027		$418,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

MO-004S-A

Request that MO report on recovery of retroactive wage overpayments

SPONSORS

Alexis Mercedes Rinck, Eddie Lin, Robert Kettle

CENTRAL STAFF SUMMARY

This SLI would request that the Mayor's Office (MO), in consultation with the Seattle Police Department (SPD), Labor Relations (LR), and other departments as the MO deems appropriate, report on the City's progress in recovering approximately $13.1 million in retroactive wage payments that were issued in error to SPD employees.

In June 2026, retroactive payments for a 2024 wage increase under the Seattle Police Officer's Guild (SPOG) agreement were calculated using incorrect rates. This resulted in overpayments to more than 900 SPD employees, including some SPOG members who are now members of other unions.

The Executive has proposed $13.1 million in the 2026 Year-End Supplemental Budget to cover the cost. Recovering overpayments from SPOG members requires bargaining with the union.

The report should include:
(1) the total amount overpaid and the number of affected employees by bargaining unit;
(2) the status of bargaining with SPOG, once the bargaining begins;
(3) the amount recovered to date and the anticipated timeline for recovering the remaining amount; and
(4) payroll controls implemented to prevent similar errors.

The MO may provide portions of the report in executive session to the extent permitted or required by law.

It is the intent of the Council to ensure that these funds are returned to the City as provided for in Washington State law. Once the details of the report are known and the amount of recovered funds can be projected, the sponsor intends to introduce an ordinance that would dedicate the returned funds to expanding affordable housing in Seattle.

Responsible Council Committee(s): Public Safety

DUE DATE: April 5, 2027

2027-2028 COUNCIL BUDGET ACTION

V3

OCR-001-A

Increase OCR by $50,000 GF (2027) for an Affected Persons Workgroup and impose a proviso

SPONSORS

Alexis Mercedes Rinck, Eddie Lin, Joy Hollingsworth, Debora Juarez, Robert Kettle, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(50,000)	$0
Total Budget Balance Effect	$(50,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase budget appropriations to the Office for Civil Rights (OCR) by $50,000 GF in 2027 (one-time) for costs associated with the Seattle Human Rights Commission (Commission) establishing an Affected Persons Workgroup (workgroup). The workgroup is intended to provide a forum for people who have suffered life altering injuries, or have a family member who has died, following an interaction with the Seattle Police Department (SPD) to develop recommendations for how the City of Seattle can improve resources and supports for similarly situated individuals.

This CBA would impose the following proviso:

“Of the appropriations in the Office of Civil Rights’ 2027 budget for the Civil Rights Budget Summary Level (BO-CR-X1R00), $50,000 is appropriated solely for costs associated with the Seattle Human Rights Commission (Commission) establishing an Affected Persons Workgroup (workgroup), and may be appropriated for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OCR	Civil Rights	00100-BO-CR-X1R00	2027		$50,000

2027-2028 COUNCIL BUDGET ACTION

V1

OCR-002-B

Increase OCR by $30,000 GF (2027) one-time and $30,000 GF (2028) one-time for Seattle Disability Commission facilitator

SPONSORS

Debora Juarez, Rob Saka, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(30,000)	$(30,000)
Total Budget Balance Effect	$(30,000)	$(30,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in Office for Civil Rights (OCR) by $30,000 GF in 2027 (one-time) and $30,000 GF in 2028 (one-time) for contracted support for the Seattle Disability Commission (SDC). The contracted services would provide technical skills in group facilitation, disabilities and program management.

The 2027-2028 Proposed Budget reduced appropriations for contracted support to the SDC by $26,500 in 2027 and 2028, leaving $26,500 budgeted for this purpose. This CBA would restore funding and result in a net increase over 2026 appropriations of $3,500 GF per year.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OCR	Civil Rights	00100-BO-CR-X1R00	2027		$30,000
OCR	Civil Rights	00100-BO-CR-X1R00	2028		$30,000

2027-2028 COUNCIL BUDGET ACTION

V1

OED-001-C

Increase OED by $475,000 GF (2027) one-time and $500,000 GF (2028) one-time for cleaning and targeted physical improvements in West Seattle business districts

SPONSORS

Rob Saka, Eddie Lin, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(475,000)	$(500,000)
Total Budget Balance Effect	$(475,000)	$(500,000)

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Office of Economic Development (OED) by $475,000 GF in 2027 and $500,000 GF in 2028 (one-time) to support expanded cleaning services and targeted physical improvements in West Seattle business districts and commercial corridors.

The intent of this action is to fund an integrated package of services for the neighborhood business districts and commercial corridors in West Seattle, including the Alaska Junction, Admiral Junction, and Morgan Junction. OED should coordinate, or work with relevant City departments and external partners to designate an entity responsible to coordinate, the activities and services funded to distribute investments among the districts and corridors, respond to urgent needs, eliminate duplication of efforts, and delineate recurring services from one-time improvements.

The targeted physical improvements should include visible capital spot upgrades such as pedestrian lighting, alley and waste improvements, graffiti-resistant treatments, bike parking, seating, planters, and minor public-realm repairs.

The expanded cleaning services should, at a minimum, include pressure washing and address litter and garbage. Funding is intended to be provided to organizations with ties to neighborhood business communities, such as the West Seattle Junction Association Business Improvement Area, the West Seattle Chamber of Commerce, and A Cleaner Alki. If an appropriate organization cannot be identified to provide cleaning services, the department may enter into an agreement with Seattle Public Utilities to engage the Clean City program for this purpose.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

2027-2028 COUNCIL BUDGET ACTION

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$475,000
OED	Business Services	00100-BO-ED-X1D00	2028		$500,000

2027-2028 COUNCIL BUDGET ACTION

V1

OED-002-A

Increase OED by $200,000 GF (2027) to support street activation efforts on Ballard Avenue and in the Ballard Brewery District

SPONSORS

Dan Strauss, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Office of Economic Development (OED) by $200,000 GF in 2027 (one-time) to support street use and activation efforts on Ballard Avenue and in the Ballard Brewery District. This funding would complement the Ballard Alliance's pursuit of State House Bill 1515 pilot program resources to implement a Sip and Stroll program, which allows designated outdoor alcohol service within approved activation zones. OED would use the funds to partner with the Ballard Alliance, local businesses, and relevant City departments to implement the program and evaluate outcomes.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V1

OED-003-B

Increase OED by $100,000 GF (2027) one-time for commercial tenant attraction in Pioneer Square

SPONSORS

Rob Saka, Joy Hollingsworth, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed General Fund appropriations to the Office of Economic Development (OED) in 2027 by $100,000 (one-time) to address upper-floor commercial vacancies in Pioneer Square, by implementing a commercial tenant attraction strategy, including but not limited to: an inventory of available upper-floor vacancies, property-owner engagement, business and employer recruitment, marketing and activations that draw long-term tenancy, and outreach to potential tenants regarding OED's technical assistance programs.

In 2025, OED completed a retail study across 11 different neighborhoods, including Pioneer Square, providing recommendations for addressing upper floor vacancies in the neighborhood. In 2026 OED provided $160,000 to the Alliance for Pioneer Square to implement a storefront activation strategy. This CBA is intended to build upon the work in 2025 and 2026 to address upper-floor commercial vacancies.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$100,000

2027-2028 COUNCIL BUDGET ACTION

V2

OED-005-A

Proviso $200,000 in OED to activate vacant commercial spaces in Rainier Beach

SPONSORS

Eddie Lin, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $200,000 in the Office of Economic Development (OED) to develop and begin implementing a plan for activating vacant commercial spaces at and around the intersection of Rainier Avenue South and South Henderson Street. This support may include, but not be limited to, a review of existing neighborhood/safety plans and past community engagement efforts to identify community priorities for the area, assistance in connecting community-based organizations with the property owners of currently vacant commercial spaces, advancing opportunities for community-driven activation or community use of vacant space, and/or development of a recruitment or City partnership strategy to attract long-term potential tenants in the area.

In 2025, OED completed a retail study across 11 different neighborhoods, including Rainier Beach, providing recommendations for neighborhood commercial space activation and investment. In 2026, OED invested $200,000 to implement business retention strategies, events and engagement to create foot traffic in Rainier Beach as a whole. This proviso is intended to ensure continued investment in Rainier Beach, with a more specific focus to maximize the impact of the investment and reflect community prioritization.

This CBA would impose the following proviso:

"Of the appropriations in the 2027 budget for the Office of Economic Development, $200,000 is appropriated solely to support the activation of vacant commercial spaces at and around the intersection of Rainier Avenue South and South Henderson Street, and for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V2

OED-006-B

Increase OED by $1.5 million GF (2027) one-time to continue the Stabilize, Activate, and Invest Locally (SAIL) Fund

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(1,500,000)	$0
Total Budget Balance Effect	$(1,500,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by $1,500,000 GF in 2027 (one-time) to continue the Stabilize, Activate, and Invest Locally (SAIL) Fund investments in the Chinatown-International District (C-ID) and Lake City.

In the 2026 Adopted Budget, $3 million was appropriated for SAIL fund activities, intended to address cleanliness, safety, and economic revitalization in Little Saigon and Lake City. Activities supported by this fund included community safety coordinators, neighborhood ambassadors, enhanced street cleaning, and funding to support physical environment changes that are proven to prevent crime, and activation initiatives.

Of the $1.5 million appropriated for C-ID SAIL funding in the 2026 Adopted Budget, $608,000 is encumbered for activities in 2027. This CBA would appropriate an additional $1 million for the C-ID, for a total of approximately $1.6 million to be spent in 2027.

Approximately $1.35 million of the $1.5 million provided in the 2026 Adopted Budget for Lake City SAIL funding is anticipated to be encumbered for services to be deployed in 2027. This CBA would provide an additional $500,000 to Lake City, for a total of $1.85 million to be spent in 2027.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$1,500,000

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V2

OED-007-A

Proviso $100,000 in OED to support cleaning services in the University District

SPONSORS

Maritza Rivera, Joy Hollingsworth, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $100,000 in the Office of Economic Development (OED) to support expanded cleaning services in the University District.

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 community, such as the 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 2027 Proposed Budget, SPU has approximately $17.6 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.

This CBA would impose the following proviso:

"Of the appropriations in the 2027 budget for the Office of Economic Development, $100,000 is appropriated solely to support cleaning services in the University District, and for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V2

OED-008-A

Increase OED by $150,000 GF (2027) for activations in Ballard

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(150,000)	$0
Total Budget Balance Effect	$(150,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by $150,000 GF in 2027 (one-time) to support neighborhood activations in Ballard, including but not limited to seasonal lighting, installations, decorations, and charitable giving events, to promote increased foot traffic in the business core during winter. This appropriation is intended to be provided to organizations with ties to the neighborhood business community, such as the Ballard Alliance.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$150,000

2027-2028 COUNCIL BUDGET ACTION

V2

OED-010-A

Increase OED by $200,000 GF (2027) to support a Maritime Innovation Center

SPONSORS

Robert Kettle, Rob Saka, Eddie Lin, Dan Strauss, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by $200,000 GF in 2027 (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.

The 2026 Adopted Budget includes $400,000 for this purpose. In addition, 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; 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	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V2

OED-011-B

Increase OED by $1 million GF (2027) one-time for the Back to Business Fund

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(1,000,000)	$0
Total Budget Balance Effect	$(1,000,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Office of Economic Development (OED) by $1 million GF in 2027 (one-time) to support the Back to Business Fund at a similar level of service for businesses as implemented in 2026.

The 2027-2028 Proposed Budget currently includes $800,000 ongoing for the Back to Business Fund. This CBA would dedicate an additional $1 million for the program. The Back to Business Fund, launched in August 2025, supports small businesses impacted by vandalism and property damage. In 2027 the program will provide funding on two tracks: the Storefront Repair Fund and Storefront Security Fund. The Storefront Repair Fund provides grants to businesses to reimburse the cost for fixing damages from vandalism or other property damage. The Storefront Security Fund provides grants to businesses to reimburse the cost for improving storefront security.

It is Council's intent that any unspent program appropriations in 2027 would carryforward and remain available the following year.

This Council Budget Action would impose the following carryforward:

“Unspent funds appropriated by this Council Budget Action shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.”

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$1,000,000

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V2

OED-012-A

Increase OED by $150,000 GF (2027) to support technical assistance for businesses

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Maritza Rivera, Debora Juarez, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(150,000)	$0
Total Budget Balance Effect	$(150,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by $150,000 GF (one-time) to support an organization that provides programming to support the preservation of businesses in communities furthest from economic prosperity and opportunities, such as Tabor 100. This CBA is intended to provide such businesses with free, personalized technical support for business owners, guidance about city contracting, and other related assistance to help create sustainable businesses.

Tabor 100 currently receives $200,000 annually for the Liberty Project, a partnership with the University of Washington and Seattle University (each receiving $150,000) to support Women and Minority Owned Small Businesses (WMBEs) and other small businesses from underserved communities with business consulting and strategy services, finance and accounting services, marketing services, technology services, and contract bid preparation. OED also dedicates an additional $800,000 annually for small business technical assistance programs. This CBA is intended to add funding to target further investments for communities experiencing economic disparities.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$150,000

2027-2028 COUNCIL BUDGET ACTION

V1

OED-013-A

Increase OED by $20,000 GF (2027) for a Music Laureate pilot program

SPONSORS

Eddie Lin, Joy Hollingsworth, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(20,000)	$0
Total Budget Balance Effect	$(20,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by $20,000 GF in 2027 (one-time) to support the development of a Music Laureate pilot program. The Seattle Music Commission, which is administered by OED, would help design and implement the pilot.

Since 2015, the Office of Arts and Culture has managed the Civic Poet program, which selects a Poet Laureate (or Civic Poet) for the City of Seattle every two years. A Music Laureate program would be intended to highlight and celebrate Seattle musicians in the same way the Civic Poet program celebrates the city's literary arts community.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$20,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

OED-014S-A

Request that OED provide an assessment of insurance costs in Seattle for small businesses, and develop recommendations for City action

SPONSORS

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

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that the Office of Economic Development (OED) provide an assessment of the costs of commercial general liability insurance and commercial property insurance in Seattle for small businesses, and develop recommendations for City action that could reduce these costs for businesses. The assessment should include, at a minimum:
• Average premium costs for businesses, differentiated by coverage limits, business size, industry, neighborhood, and other factors that could affect costs;
• Historical trends in premium costs;
• Factors that influence premium increases, including but not limited to local market forces, political environment, City policies, infrastructure conditions;
• Factors that could impact premium reductions;
• Recommendations for City actions that could reduce insurance costs for businesses; and
• A feasibility study exploring the creation of a City-backed insurance pool, to stabilize or reduce insurance costs for businesses.

In developing this assessment, Council requests that OED consult with experts in the insurance industry, the Washington State Office of the Insurance Commissioner, the Washington State Department of Commerce, and organizations that work closely with the industries and neighborhoods most impacted by high insurance premiums.

Responsible Council Committee(s): Human Services, Labor, & Economic Development

DUE DATE: August 2, 2027

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V3

OED-015S-A

Request that OED report on North Delridge grocery access

SPONSORS

Rob Saka, Maritza Rivera, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the North Delridge neighborhood be studied in a market analysis of grocery store demand and feasibility that is currently being completed by the Office of Economic Development (OED) and consultants from the Independent Grocers Alliance (IGA). In 2026, OED contracted with IGA for $808,500 (JumpStart Fund) for market analysis of grocery store viability and attraction in eight Seattle neighborhoods with limited food access and technical assistance for ten existing independent grocery stores. Deliverables for this analysis are expected by the end of 2027.

The analysis should build from previous work completed per 2025 SLI OPCD-003S-A and identify viable sites and infrastructure barriers, evaluate possible incentives, and provide an implementation roadmap for attracting a full-service grocer to the neighborhood.

The market analysis would include the following elements, at a minimum:
1. Market and community validation;
2. A candidate site inventory evaluating at least three viable sites or development opportunities, including publicly controlled, privately owned, and Sound Transit-related properties;
3. Documented outreach; and
4. An implementation roadmap, timeline with deadline, and measurable outcomes.

The analysis in response to this SLI must recommend a specific executable path or clearly explain why no existing grocery model is currently viable, and identify the decisions or investments needed to change that conclusion.

Responsible Council Committee(s): Human Services, Labor, & Economic Development

DUE DATE: July 31, 2027

2027-2028 COUNCIL BUDGET ACTION

V3

OED-016-A

Increase OED by $200,000 GF (2027) for sports events promotion

SPONSORS

Rob Saka, Joy Hollingsworth, Maritza Rivera, Robert Kettle, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Office of Economic Development (OED) by $200,000 GF in 2027 (one-time) to support the efforts of local organizations such as the Seattle Sports Commission to attract and promote sporting events and activations in Seattle beneficial to tourism, small businesses, and civic well-being. The increased appropriation is intended to uplift semi-professional sports in addition to other sports in the broader local sports ecosystem.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V2

OED-017-A

Increase OED by $100,000 GF (2027) for Interbay Sports District branding

SPONSORS

Robert Kettle, Rob Saka, Joy Hollingsworth, Dan Strauss

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Economic Development (OED) by $100,000 GF (one-time) to support placemaking installations and branding for an "Interbay Sports District" in the Interbay neighborhood. The sports represented in this district are: United Soccer League soccer, youth soccer, baseball, youth football, basketball, and pickleball. This funding is intended to support items such as pole banners, sidewalk painting, and murals. These activities are estimated to cost $375,000, of which $275,000 has been secured from other sources. This appropriation is intended to be provided to an organization with ties to the neighborhood business community, such as the Magnolia Chamber of Commerce.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OED	Business Services	00100-BO-ED-X1D00	2027		$100,000

2027-2028 COUNCIL BUDGET ACTION

V1

OED-018-A

Proviso $100,000 in OED to support small businesses in Eastlake

SPONSORS

Joy Hollingsworth, Eddie Lin, Maritza Rivera

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $100,000 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, particularly the construction of the King County Metro RapidRide J line, which is anticipated to begin operating in July 2027.

In 2026, the Office of Economic Development expended $200,000 to support events, marketing, and branding for small businesses in Eastlake to help stabilize and retain businesses during construction. This proviso is intended to help continue these efforts as the construction period ends, as well as begin technical consultation work for exploring a potential business improvement area in the neighborhood.

This CBA would impose the following proviso:

"Of the appropriations in the 2027 budget for the Office of Economic Development, $100,000 is appropriated solely to support small businesses in Eastlake, including but not limited to events, marketing, and exploring the development of a business improvement area, and for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V1

OED-019-A

Proviso $200,000 in OED to support commercial activation in Pioneer Square

SPONSORS

Rob Saka, Robert Kettle, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $200,000 in the Office of Economic Development (OED) to address upper-floor commercial vacancies in Pioneer Square, including but not limited to: an inventory of available upper-floor vacancies, property-owner engagement, business and employer recruitment, marketing and activations that draw long-term tenancy, and outreach to potential tenants regarding OED's technical assistance programs.

Council Budget Action OED-003-B would also increase OED by $100,000 for this purpose. This proviso is intended to proviso the $100,000 proposed to be added to OED's budget, as well as an additional $100,000 in the department.

This CBA would impose the following proviso:

"Of the appropriations in Office of Economic Development's 2027 Budget for the Business Services Budget Summary Level (BO-ED-X1D00), $200,000 is appropriated solely to support a commercial tenant attraction strategy in Pioneer Square, and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V1

OED-020-A

Proviso $1.8 million in OED for the Back to Business Fund

SPONSORS

Maritza Rivera, Rob Saka, Joy Hollingsworth

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $1.8 million in the Office of Economic Development (OED) to support the Back to Business Fund.

The 2027-2028 Proposed Budget currently includes $800,000 ongoing for the Back to Business Fund. Council Budget Action OED-011-B would dedicate an additional $1 million for the program. This proviso is intended to help ensure that both the ongoing funding and the additional one-time funding are spent on the Back to Business fund.

The Back to Business Fund, launched in August 2025, supports small businesses impacted by vandalism and property damage. In 2027 the program will provide funding in on two tracks: the Storefront Repair Fund and Storefront Security Fund. The Storefront Repair Fund provides grants to businesses to reimburse the cost for fixing damages from vandalism or other property damage. The Storefront Security Fund provides grants to businesses to reimburse the cost for improving storefront security.

This CBA would impose the following proviso:

"Of the appropriations in the 2027 budget for the Office of Economic Development, $1,800,000 is appropriated solely for the Back to Business Fund, and for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V1

OED-021-A

Proviso $250,000 in OED to support business districts in southeast Seattle

SPONSORS

Eddie Lin, Rob Saka, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $250,000 in the Office of Economic Development (OED) to support neighborhood business districts in southeast Seattle with activities including, but not limited to, cleaning, activations, and physical improvements to the built environment to support public safety. This funding is intended to be provided to organizations with ties to the neighborhood business community, such as the Beacon Business Alliance, Mount Baker Hub Alliance, and Rainier Ave Business Coalition.

This CBA would impose the following proviso:

"Of the appropriations in the 2027 budget for the Office of Economic Development, $250,000 is appropriated solely to support business districts in southeast Seattle, and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V1

OED-022-A

Proviso $30,000 in OED for tree lighting on Broadway

SPONSORS

Joy Hollingsworth, Eddie Lin, Maritza Rivera

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $30,000 in the Office of Economic Development (OED) to support tree lighting along Broadway.

In September 2026, Council approved assessment rate increases for the Capitol Hill (Broadway) Business Improvement Area, to accommodate rising costs for cleaning, safety, and district management. This proviso is intended to provide further funding to activate the area.

This CBA would impose the following proviso:

"Of the appropriations in the 2027 budget for the Office of Economic Development, $30,000 is appropriated solely for tree lighting along Broadway, and may be spent for no other purpose."

ATTACHMENT: No

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

OH-001S-A

Request that OH provide information related to changes to JumpStart appropriations and potential carryforward practices

SPONSORS

Dionne Foster, Eddie Lin, Joy Hollingsworth, Debora Juarez

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent would request the following information from the Office of Housing (OH), related to the reduction of OH's Jumpstart Payroll Expense Tax Fund (JumpStart) appropriation by $65 million in the 2026 Year End Supplemental Budget Ordinance and the possibility that the Executive may make awards based on future year appropriations.

- Quarterly budget-to-actual information on JumpStart expenditures, in order to demonstrate that sufficient JumpStart continues to be available throughout 2027 to meet actual and projected expenditures.
- Quarterly updates to projected JumpStart expenditures between 2027-2030, along with an explanation of any refinements OH has made to projecting project expenditures since budget deliberations.
- At least two weeks prior to the publication of the 2027 Multi-Family Notice of Funding Availability (NOFA), the amount and purpose of any JumpStart included in that NOFA and the methodology for how this amount was determined.
- Information on how OH addressed affordable housing provider stabilization needs in 2027, and how they will address them in 2028, including funding for urgent operating support, debt restructuring, and supplemental loans. Information should be provided in September 2027, along with transmittal of the 2028 proposed budget.
- Recommendations on how OH should balance risk management with the potential benefits of awarding funds based on future year appropriations. This should include any recommended change to internal financial policies and Council adopted Housing Funding Policies. Recommendations should be provided in September 2027, along with transmittal of the 2028 proposed budget.

OH should submit the information described above to the Chair of the Housing, Arts and Civil Rights Committee according to the schedule described above.

Furthermore, it is Council's intention that the Executive prioritize use of funds in the JumpStart Revenue Stabilization Account for all prior OH funding awards, should additional funds be needed above and beyond what has been appropriated to OH.

The Executive is proposing several changes which could impact OH's ongoing practices related to managing JumpStart appropriations. The 2026 Year End Supplemental Budget Ordinance would reduce OH's 2026 JumpStart appropriation by $65 million. As a result, some expenditures associated with awards made in 2026 or prior years, may need to be paid for with future year appropriations.

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

Additionally, due to this change, OH awards made in 2027 may be paid for with future year appropriations. The Executive has also said that from now on they will conduct an analysis of OH's upcoming needs to determine the amount of unspent OH JumpStart appropriation to be carried forward into future years. Previously, the Executive has carried forward all remaining JumpStart budget for multifamily and homeownership capital projects through a combination of automatic, administrative, and legislated carry forward. (This analysis and description of the Executive's intention related to carryforward is different than what was contained in the OH Policy Considerations memo, due to updated information from the Executive.)

Responsible Council Committee(s):

DUE DATE: September 21, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

OH-003-D

Increase OH by $5 million JumpStart (2027) one-time for affordable rental and homeownership projects

SPONSORS

Dionne Foster, Eddie Lin, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Other Funds	$(5,000,000)	$0
Total Budget Balance Effect	$(5,000,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the Office of Housing (OH) by $5 million JumpStart Payroll Expense Tax Fund (JumpStart) in 2027 (one-time) for affordable rental and homeownership projects. $2 million would go towards rental and $3 million would go towards homeownership. Council's preference is that all $5 million is included in Notices of Funding Availability or Request for Proposals issued in 2027 and distributed directly to affordable housing providers.

It is Council's intent that any unspent program appropriations in 2027 would carryforward and remain available the following year. If Amendment 1 to the 2027 Budget Adoption Ordinance were to pass, that would happen automatically.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OH	Homeownership & Sustainability	14500-BO-HU-2000	2027		$3,000,000
OH	Multifamily Housing	14500-BO-HU-3000	2027		$2,000,000

2027-2028 COUNCIL BUDGET ACTION

V1

OH-004-A

Proviso $5 million JumpStart in OH for purposes of an affordable housing rental project that advances anti-displacement outcomes or addresses disparate racial equity outcomes

SPONSORS

Dionne Foster, Joy Hollingsworth, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $5 million JumpStart Payroll Expense Tax Fund (JumpStart) in the Office of Housing (OH) for an affordable housing rental project that advances anti-displacement outcomes or addresses disparate racial equity outcomes.

The 2026 Adopted Budget also imposed a proviso on $5 million of OH's JumpStart appropriation, which restricted funds until the Office of Civil Rights (OCR) completed a study examining the City's role in displacement and segregation for Black communities (OH-007-A-2026). This study will not begin until 2027; consequently the $5 million has not been spent.

Amendment 1 to the 2026 Year-End Supplemental Ordinance would automatically carry forward any unspent 2026 OH JumpStart, including the $5 million that has not been spent and its associated proviso. The proviso can only be lifted via Council ordinance, and Council intends to lift it in 2027.

This CBA would impose a proviso:

"Of the appropriation in the 2027 budget for the Office of Housing Multi-Family Housing Budget Control Level (145000-BO-HU-3000), $5 million of JumpStart Payroll Expense Tax Fund (JumpStart) is appropriated solely for multi-family rental projects that advance anti-displacement outcomes or address disparate racial equity outcomes in affordable housing, such as cost burden and rates of homelessness."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V2

OIRA-001-A

Increase OIRA by $300,000 GF (2027) and $300,000 GF (2028) to support workforce development for refugee and immigrant women artisans

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(300,000)	$(300,000)
Total Budget Balance Effect	$(300,000)	$(300,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations in the Office of Immigrant and Refugee Affairs (OIRA) by $300,000 GF in 2027 and $300,000 GF in 2028 (one-time) to support workforce development for refugee and immigrant women artisans to help them achieve economic stability.

According to a 2019 report by Georgetown University, refugee women face significant barriers to employment and typically have much lower rates of employment than host populations. The funding should be used for an organization that supports refugee and immigrant women artisans through job skills training, microbusiness support, wraparound support, and connection with employment opportunities, such as the Refugee Artisan Initiative.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OIRA	Office of Immigrant and Refugee Affairs	00100-BO-IA-X1N00	2027		$300,000
OIRA	Office of Immigrant and Refugee Affairs	00100-BO-IA-X1N00	2028		$300,000

2027-2028 COUNCIL BUDGET ACTION

V2

OLS-002-A

Increase OLS by $120,000 OLS Fund (2027) for outreach on the Domestic Workers Ordinance

SPONSORS

Alexis Mercedes Rinck, Eddie Lin, Dan Strauss, Robert Kettle, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(120,000)	$0
Other Funds	$0	$0
Total Budget Balance Effect	$(120,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations in the Office of Labor Standards (OLS) by $120,000 OLS Fund (one-time) in 2027 to support outreach to workers and hiring entities on the Domestic Workers Ordinance (DWO), Seattle Municipal Code 14.23.

The DWO requires hiring entities of domestic workers in Seattle, regardless of worker classification (i.e., employee or independent contractor), to follow certain requirements for terms and conditions of work, such as paying minimum wage and providing meal and rest breaks. In September 2026, the Council approved amendments to the DWO that aligned and expanded upon statewide labor protections for domestic workers, such as requiring written agreements and prohibiting retaliation against a worker for taking permissible time off. These amendments will go into effect in July 2027.

This CBA is intended to support outreach to workers and hiring entities on basic DWO requirements and recent amendments. The additional funds would supplement annual appropriations to OLS for domestic workers outreach ($17,500); and increase OLS's capacity to translate updated materials, provide targeted communications, lead social media campaigns, and partner with community and hiring entity organizations for contracted services.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2027		$120,000
OLS	Office of Labor	00190-BO-LS-1000	2027	$120,000	$120,000

2027-2028 COUNCIL BUDGET ACTION

	Standards				

2027-2028 COUNCIL BUDGET ACTION

V2

OPCD-001-A

Increase OPCD by $250,000 GF (2027) and $250,000 GF (2028) and 1.0 FTE Planning Development Specialist II for North Aurora

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(250,000)	$(250,000)
Total Budget Balance Effect	$(250,000)	$(250,000)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase the Office of Planning and Community Development (OPCD) by $250,000 GF (2027) and $250,000 GF (2028) (one-time) to expand North Aurora planning work and add 1.0 FTE Planning and Development Specialist II with a two year sunset. The 2027-2028 Proposed Budget did not extend $500,000 (one-time) from the 2026 Adopted Budget and proposed to continue the work utilizing existing FTE staff time (0.7 FTE dedicated to this work) and budget. Of the $500,000 appropriated for 2026, OPCD has spent less than $20,000, although they have contracted for $260,000 and expect to have contracted for an additional $150,000 by the end of 2026.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OPCD	Planning and Community Development	00100-BO-PC-X2P00	2027		$250,000
OPCD	Planning and Community Development	00100-BO-PC-X2P00	2028		$250,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE

2027-2028 COUNCIL BUDGET ACTION

OPCD	00100-BO-PC-X2P00	2027	Planning and Development Specialist II	1	1
OPCD	00100-BO-PC-X2P00	2028	Planning and Development Specialist II	1	1

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V3

OPCD-004S-A

Request that OPCD prepare a scope of work for a feasibility study on lidding Interstate 5 at SoundTransit's Pinehurst light rail station area

SPONSORS

Dan Strauss, Rob Saka, Eddie Lin, Joy Hollingsworth, Debora Juarez, Alexis Mercedes Rinck, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Office of Planning and Community Development (OPCD) prepare a scope of work for a feasibility study for lidding Interstate 5 at SoundTransit's Pinehurst light rail station area.

In preparing the scope of work, OPCD should consult with the Seattle Design Commission, the University of Washington's Department of Urban Design and Planning, and the University of Washington's Runstad Center for Real Estate. At a minimum the scope should include:

(1) A cost estimate for the study;
(2) A public outreach plan;
(3) An inventory of existing conditions;
(4) An economic and financial feasibility study;
(5) A real estate market scan; and
(6) A technical feasibility memorandum that assesses lid constructability.

The intent is to develop the needed materials to explore a public-private partnership to lid I-5 between NE 125th Street and NE 135th Street, similar to the “Capitol Crossing” project lidding I-395 in Washington, D.C. Capitol Crossing used $1.3 billion in private funding to create 2.2 million square feet and five mixed-use buildings over a site that spans three blocks over I-395 while reconnecting the Capitol Hill and East End neighborhoods.

Responsible Council Committee(s): Land Use & Sustainability

DUE DATE: June 30, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

OPCD-005-B

Increase OPCD by $1 million GF (2027) one-time to increase funding for a Public Market project such as African Community and Housing Development

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Eddie Lin, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(1,000,000)	$0
Total Budget Balance Effect	$(1,000,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Planning and Community Development (OPCD) by $1 million GF in 2027 (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.

Council adopted a CBA last year adding $1 million for African Community and Housing Development International Public Market, which has not yet been contracted. The organization is still spending down from prior EDI contracts worth $4.54 million.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OPCD	Equitable Development Initiative	00100-BO-PC-X2P40	2027		$1,000,000

2027-2028 COUNCIL BUDGET ACTION

V2

OSE-002-A

Increase OSE by $50,000 (2027) for the Georgetown Farmers Market

SPONSORS

Dionne Foster, Rob Saka, Eddie Lin, Joy Hollingsworth, Debora Juarez, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(50,000)	$0
Total Budget Balance Effect	$(50,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Act (CBA) would increase General Fund (GF) appropriations to the Office of Sustainability and Environment (OSE) by $50,000 in 2027 (one-time) to support the Georgetown Farmers Market's continued operation. Funding would help sustain market staffing, outreach, and community engagement while increasing participation in SNAP, Fresh Bucks, and Market Match programs, and building a more sustainable long-term operating model.

This CBA would continue support in a neighborhood with limited food access. Georgetown residents lack a full-service grocery in the neighborhood and almost a quarter of households in the 98108 ZIP code receive SNAP benefits.

In 2026, Council appropriated $200,000 (one-time) for supporting farmers markets in neighborhoods with limited food access, building upon additional $317,000 to be appropriated over three years (2026-2028) for the Lake City Farmers Market. The Georgetown Farmers Market received $40,000 of the total amount appropriated for farmers market support in 2026. This funding was not continued in the 2027-2028 Proposed Budget.

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.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OSE	Office of Sustainability and Environment	00100-BO-SE-X1000	2027		$50,000

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V2

OSE-003-A

Increase OSE by $250,000 (2027) for a micro-forest and floating wetland pilot program

SPONSORS

Eddie Lin, Maritza Rivera, Dan Strauss, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(250,000)	$0
Total Budget Balance Effect	$(250,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase General Fund (GF) appropriations to the Office of Sustainability and Environment (OSE) by $250,000 in 2027 (one-time) for a pilot program to plant micro-forests, inspired by Miyawaki forests (or "pocket forests") principles, at up to five Seattle Public Schools.

This proposal would be dependent on collaboration between OSE, Seattle Public Schools, and an external organization that would be responsible for planting and maintenance of the micro-forests. Forest planting sites should be identified and prioritized to further environmental justice and racial and social equity goals, accounting for site feasibility, including available space and irrigation access, and contingent on community and school interest.

This funding could also be used to explore development of floating wetlands.

Miyawaki forests plant an intentional and dense mix of native trees and shrubs on a compact site. The plants are selected and planted to encourage a rapidly maturing forest with canopy that prevents the need for maintaining ground cover or mowing, while delivering shade, habitat, and other ecosystem benefits. Floating wetlands provide dual benefits to waterbodies; the plants provide wetland habitat while their submerged roots enhance water quality.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
OSE	Office of Sustainability and Environment	00100-BO-SE-X1000	2027		$250,000

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

OSE-004-A

Increase OSE by $50,000 GF (2027) one-time for the Rainier Beach Farmers Market and increase DON by $40,000 GF (2027) one-time for neighborhood security

SPONSORS

Eddie Lin, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(90,000)	$0
Total Budget Balance Effect	$(90,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Sustainability and the Environment (OSE) by $50,000 GF in 2027 (one-time) to provide for the continued operation of the Rainier Beach Farmers Market. It would also increase proposed appropriations to the Department of Neighborhoods (DON) by $40,000 GF in 2027 (one-time) to provide contracted private security in an area that has been designated by the Seattle Police Department as a priority area for emphasis.

Proposed funding in OSE would support the work of community organizations, such as the Rainer Beach Action Coalition, in ensuring the Rainier Beach Farmers Market's continued operation. This funding would sustain market staffing, outreach, and community engagement, while increasing access for SNAP, Fresh Bucks, and Market Match participants. The Rainier Beach Farmers Market received $40,000 of funding appropriated for farmers market support in 2026. This funding was not continued in the 2027 Proposed Budget.

Proposed funding in DON would fund contracted private security in the area around the Mt. Baker Light Rail Station. This facility supports over 2,500 daily passengers, and it houses affordable housing for artists and a multi-lingual childcare provider. It is the intent of the sponsor that DON work with the Mt. Baker Hub Alliance, as well as with the directly impacted community organizations, to develop and implement the proposed contract.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Community Building	00100-BO-DN-I3300	2027		$40,000

2027-2028 COUNCIL BUDGET ACTION

OSE	Office of Sustainability and Environment	00100-BO-SE-X1000	2027		$50,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

SCL-002S-A

Request that SCL report on service connections for preschools, public schools, and private schools

SPONSORS

Rob Saka, Eddie Lin, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This SLI requests that Seattle City Light (SCL) provide a report on customer support to preschools, public primary and secondary schools (public schools), and private primary and secondary schools (private schools) for electric service connection work.

The intent of this SLI is two-fold: (1) to assess whether existing service connection policies, queue management practices, and scheduling procedures produce different outcomes for preschools, public schools, and private schools, and 2) to identify any cost-neutral opportunities to improve service delivery across all educational institutions to take advantage of the seasonality of preschool, public school, and private school operations.

Council requests that the report address the following aspects of service connection work for preschools, public schools, and private schools: 1) legal considerations; 2) rate and permit cost constraints; 3) forecasts of demand for connection services; 4) eligibility and priority criteria; 5) customer responsibilities; 6) service level implications; and 7) any cost-neutral options that could improve timely project delivery.

Responsible Council Committee(s): Parks & City Light

DUE DATE: April 1, 2027

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

SDCI-001S-A

Request that SDCI report on options for maintaining core staffing

SPONSORS

Alexis Mercedes Rinck, Eddie Lin, Joy Hollingsworth, Debora Juarez, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislation Intent (SLI) would request that the Seattle Department of Construction and Inspections (SDCI) report on options for maintaining core staffing. The report should, at a minimum:

(1) Identify the minimum core staffing levels by cost center and job title;

(2) Identify current revenue surpluses or deficits for each cost center with contextual data on historic staffing levels and revenue / permit volumes;

(3) Recommend policies for when core staffing would be maintained through fee increases, as opposed to non-fee revenue supplementation;

(4) Recommend policies for when core staffing would be maintained through support from other fungible revenues, such as revenue to the General Fund; and

(5) Specify the types of activities, by cost center, that could be susceptible to subsidy from other fungible revenues.

SDCI's 2027 - 2028 Proposed Budget relies on fee increases and layoffs. The proposed permit fee increases are estimated to generate approximately $6.3 million in additional revenue to the Construction and Inspections Fund in each year of the biennium. The layoffs would result in approximately $6 million in salary savings in each year of the biennium. Fee increases and salary savings are intended to maintain core staffing levels to provide timely permit review and maintenance of regulatory 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 values decrease. Last year through SLI SDCI-004S-A the Council requested and received quarterly reporting on the health of the Construction and Inspections Fund.

The financial plan for the Construction and Inspections Fund indicates that SDCI has a core staffing reserve of $12 million in 2026. That reserve, even with the proposed fee increases and layoffs, would

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

be drawn down to $8 million in 2027 and $1 million in 2028. Absent significant changes in permitting volumes and values, after 2028 the core staffing reserve would be depleted.

Responsible Council Committee(s): Land Use & Sustainability

DUE DATE: June 30, 2027

2027-2028 COUNCIL BUDGET ACTION

V2

SDCI-003-A

Increase SDCI by $500,000 GF (2027) for Tenant Services and impose a proviso

SPONSORS

Joy Hollingsworth, Rob Saka, Eddie Lin, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(500,000)	$0
Total Budget Balance Effect	$(500,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Department of Construction and Inspections by $500,000 GF in 2027 (one-time) for Tenant Services such as legal services, eviction defense, renter support and advocacy, and renters' rights education.

The Proposed Budget includes $2.5 million for tenant services, and is proposed to be funded entirely by JumpStart Payroll Expense Tax Fund. This amendment would increase the total budget for tenant services to $3 million, and the program would be funded by a combination of JumpStart and GF.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Department of Construction and Inspection's 2027 budget for the Compliance Budget Summary Level (SDCI - BO-CI-U2400), $500,000 is appropriated solely for tenant services and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDCI	Compliance	00100-BO-CI-U2400	2027		$500,000

2027-2028 COUNCIL BUDGET ACTION

V2

SDOT-001-A

Proviso $400,000 in SDOT for a Golden Gardens transit service pilot

SPONSORS

Dan Strauss, Rob Saka, Eddie Lin, Debora Juarez, Robert Kettle, Alexis Mercedes Rinck, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $400,000 (Seattle Transportation Benefit District Fund) in the Seattle Department of Transportation (SDOT) budget for a summer transit program to Golden Gardens Park in Ballard. The intent of this CBA is to set aside funds to run public transit service to Golden Gardens Park from connecting bus stops such as the Ballard terminus at 15th Ave NW and NW Market St, similar to the Trailhead Direct or Dial-A-Ride Transit programs run by King County Metro. 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. The 2026 Adopted Budget included a proviso on $500,000 of SDOT's budget to fund this service which ran every 30 minutes, seven days a week, from late June through August. Actual costs for the 2026 service are estimated at $350,000.

This CBA anticipates voter approval of the Seattle Transit Measure (STM) renewal on the November 2026 ballot. Assuming passage of the STM, this proviso would impact SDOT's budget for other program spending. The 2027 Proposed Budget includes an estimated $44.9 million in the Transit Operations Program within the Mobility Operations Budget Summary Level for bus service investments.

This CBA would impose the following proviso:
"Of the appropriations in the Seattle Department of Transportation's budget for the Mobility Operations Budget Summary Level (SDOT-BO-TR-17003), $400,000 (Seattle Transportation Benefit District Fund) is appropriated solely for a summer transit program to Golden Gardens Park in Ballard and may be spent for no other purpose."

ATTACHMENT: No

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

SDOT-002S-A

Request SDOT provide a report on Magnolia Bridge and W Dravus Street Bridge replacement and Magnolia emergency access plans

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle, Dionne Foster

CENTRAL STAFF SUMMARY

The Council requests that the Seattle Department of Transportation provide a report on the City's long-term strategy for Magnolia Bridge and W Dravus Street Bridge replacements. This report should address three topic areas.

1.) Provide a status update on SDOT's work to identify and secure future regional, state and federal funding for Magnolia Bridge, W Dravus Street Bridge, and for protecting access to Magnolia in the event the Magnolia Bridge, W Dravus Street Bridge, or W Emerson Place Bridge become inaccessible.

2.) Report on the possibility of lidding the W Dravus Street Bridge to create space for busses, bikes, walking, driving lanes and greenspace.

3.) Report on options for emergency access to Magnolia should the bridges become unavailable, including creating emergency access by connecting 32nd Avenue NW to W Marina Place.

The Magnolia Bridge is 90 years old and remains open and regularly monitored. SDOT conducts frequent inspections, 24/7 monitoring, and ongoing repair work (concrete spalling, delamination, spot fixes) in coordination with the Port of Seattle. Although safe for daily use, it is considered seismically vulnerable, and repair costs are approaching those of full replacement, ranging from $190 million to $420 million. The Magnolia Bridge Preservation Project is currently in progress, focusing on concrete and steel repairs, deck restoration, expansion joint fixes, and seismic resilience enhancements.

The W Dravus Street Bridge is also 90 years old and connects the Magnolia, Interbay, and Queen Anne neighborhoods by crossing BNSF Railway’s Balmer Yard. More than 21,000 vehicles use the bridge each day, along with people walking, biking, and rolling. The City owns the bridge and shares maintenance responsibilities with BNSF Railway. SDOT is conducting an ongoing study to evaluate option for repairing or replacing the bridge.

Responsible Council Committee(s): Transportation, Waterfront & Seattle Center

DUE DATE: September 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

SDOT-003-D

Increase SDOT by $6.91 million GF (2027) one-time for the District Project Fund

SPONSORS

Rob Saka, Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(6,910,000)	$0
Total Budget Balance Effect	$(6,910,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Department of Transportation (SDOT) by $6.91 million GF in 2027 to provide one-time funding for the District Project Fund. This program implements neighborhood-scale traffic safety improvements and other district priorities at the direction of Councilmembers representing districts pursuant to Resolution 32179. Any unspent program appropriations would carryforward and remain available the following year.

The City Council previously established the District Project Fund in the 2025-2026 Adopted Budget and Capital Improvement Program (CIP) to support neighborhood-scale traffic safety improvements and other district priorities, with $7 million identified in both 2025 and 2026. The District Project Fund covers project development and construction costs to deliver on district transportation priorities.

This CBA reflects the intent of the sponsor to propose an allocation of $90,0000 of District 2 funding outside the District Project Fund to two separate projects with non-transportation purviews. As a result of this diverted spending, this CBA reflects a District Project Fund allocation of $910,000 for District 2, rather than at $1 million.

The impact of this Council Budget Action on the District Project Fund CIP page is shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility-Capital	00100-BC-TR-19003	2027		$6,910,000

2027-2028 COUNCIL BUDGET ACTION

Attachment A

District Project Fund

Project No:	MC-TR-C155	**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:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

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

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	32	4,045	-	-	-	-	-	-	4,076
General Fund	0	0	6,910	-	-	-	-	-	6,910
Partnership Funds	49	(49)	-	-	-	-	-	-	-
Street Use Fees	-	9,911	-	-	-	-	-	-	9,911
Total:	**81**	**13,906**	**6,910**	-	-	-	-	-	**20,897** ~~**13,988**~~

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund	0	0	6,910	-	-	-	-	-	6,910
Transportation Fund	49	9,862	-	-	-	-	-	-	9,911
Transportation Levy Fund	32	4,045	-	-	-	-	-	-	4,076
Total:	**81**	**13,906**	**6,910**	-	-	-	-	-	**20,897** ~~**13,988**~~

~~**Unsecured Funding Strategy:** To be determined.~~

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

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

2027-2028 COUNCIL BUDGET ACTION

V2

SDOT-006-A

Proviso $500,000 in SDOT for Rainier Avenue South Traffic Safety Projects

SPONSORS

Eddie Lin, Rob Saka, Maritza Rivera, Debora Juarez, Dan Strauss, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $500,000 (2024 Transportation Levy) in the Seattle Department of Transportation's Vision Zero project (MC-TR-C064) for the continued implementation of traffic safety projects on Rainier Avenue South such as the Rainier Avenue S Connection and the Rainier Avenue S and S Henderson Street Improvement Project which will improve the area for people using the streets, sidewalks, transit, and public spaces. In addition to specific improvements on Rainier Avenue S, implementation of other safety treatments may be valuable to help deter unsafe driving along side streets adjacent and parallel to Rainier Avenue. The Rainier Avenue S and S Henderson St Improvement Projects also support speed and reliability improvements for transit and will be coordinated with King County Metro's future upgrade of the Route 7 to the RapidRide R line. This project is one of the largest corridor investments in the Seattle Transportation Levy.

This CBA would impose the following proviso:
"Of the appropriations in the Seattle Department of Transportation's budget for the Vision Zero project (MC-TR-C064) in the 2027-2032 Capital Improvement Program, $500,000 (2024 Transportation Levy) is appropriated solely for traffic safety projects on and around Rainier Avenue South and may be spent for no other purpose."

ATTACHMENT: No

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

SDOT-007S-A

Request SDOT provide a report on options to provide shuttle service between Rainier Beach and Lake Washington Boulevard

SPONSORS

Eddie Lin, Rob Saka, Joy Hollingsworth, Debora Juarez, Alexis Mercedes Rinck, Dionne Foster

CENTRAL STAFF SUMMARY

The City Council requests a study of a circulator or shuttle from Rainier Beach to Lake Washington Boulevard (LWB) on days that LWB is closed to car traffic. The study should evaluate opportunities to connect to light rail/bus transit hubs and identify cost estimates for operations and any capital improvement needs.

The intent of this circulator or shuttle would be to:

a) increase pedestrian access and access for people with limited mobility challenges to LWB from Rainier Beach on days when LWB is closed to car traffic; and

b) increase foot traffic to small businesses in Rainier Beach.

The report may also explore, or review as case studies, opportunities for increasing seasonal access to other City parks/open spaces and neighborhood business districts, including Golden Gardens Direct, Waterfront Shuttle, Alki Beach, and/or other recreational areas that could also potentially accommodate street closures.

During the summer of 2026, Mayor Wilson announced an expanded schedule for 'Bicycle Weekends' which closed a portion of Lake Washington Boulevard to motorized vehicles, creating safe, car-free space along the waterfront for people to walk, bike, and roll. Beginning Memorial Day weekend and every weekend through Labor Day the route offered a continuous stretch for biking, jogging, and walking throughout the summer. However, parking can be difficult in this area and access via public transit down to LWB is limited, requiring a steep descent down to the lake.

Responsible Council Committee(s): Transportation, Waterfront & Seattle Center

DUE DATE: April 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V2

SDOT-010-A

Proviso $640,000 in SDOT for the Waterfront Shuttle

SPONSORS

Robert Kettle, Rob Saka, Eddie Lin, Joy Hollingsworth, Dan Strauss

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $640,000 (Seattle Transportation Benefit District) within the Seattle Department of Transportation's Mobility Operations Budget Summary Level to support continued funding of a summer Waterfront Shuttle pilot operated by King County Metro (Metro). This CBA anticipates voter approval of the Seattle Transit Measure (STM) renewal on the November 2026 ballot.

Metro's 2026-2027 Budget included funding for a two-year pilot of Waterfront Shuttle service with a requirement for parter contributions. In 2026, Seattle contributed $500,000 through the Office of Economic Development for this purpose. In 2026, the FIFA local organizing committee also provided partnership funds, allowing the shuttle to be free to riders in 2026.

This continued funding would allow for the completion of the two-year pilot and to allow Metro and Seattle to assess the demand for continued service in 2028 and beyond.

The 2027 Proposed Budget assumes passage of the STM and includes an estimated $44.9 million in the Transit Operations Program within the Mobility Operations Budget Summary Level for bus service investments.

This CBA would impose the following proviso:
"Of the appropriations in the Seattle Department of Transportation's budget for the Mobility Operations Budget Summary Level (SDOT-BO-TR-17003), $640,000 (Seattle Transportation Benefit District) is appropriated solely for the Waterfront Shuttle and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V2

SDOT-011-A

Increase 2.0 FTE position authority for SDOT participation on the Citywide Unified Care Team

SPONSORS

Dan Strauss, Rob Saka, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would add position authority without corresponding budget allocation for two vacant positions in the Seattle Department of Transportation (SDOT) associated with the Unified Care Team (UCT) that were reduced in the 2027-2028 Proposed Budget. This CBA is consistent with the sponsor's intent so that the positions may be filled should funding become available in the future. The 2027 full-year position costs are provided here for reference.

The Unified Care Team (UCT) is an inter-departmental collaboration that aims to (1) address unsanctioned tent encampments and recreational vehicles, and (2) clean and maintain the public spaces that have been affected by them. SDOT manages the UCT's South Regional Field Operations group, which is responsible for managing and coordinating UCT operations in Council Districts 1 and 2.

This CBA would restore position authority for 2.0 FTE for two vacant Maintenance Laborer positions that were added in 2023 and never filled. The two positions were originally intended to reinforce the UCT's goal of maintaining clean, safe, and accessible public spaces by performing trash removal and cleanup activities in and around homeless encampment areas.

The 2027 full year position costs for these 2.0 FTE are estimated by the department to be $617,976 when fully loaded with indirect overhead costs.

ATTACHMENT: No

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SDOT	00100-BO-TR-17005	2027	Maintenance Laborer	2	2
SDOT	00100-BO-TR-17005	2028	Maintenance Laborer	2	2

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

SDOT-012-A

Proviso $6.8 million in SDOT for School Safety CIP project

SPONSORS

Dan Strauss

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $6.78 million within the Seattle Department of Transportation's (SDOT) Mobility Capital Budget Summary Level to support continued funding of the School Safety project within the 2027-2032 Capital Improvement Program. The proviso amount anticipates budget carryforward within this project from 2026 to the 2027 budget which will allow for continued level funding to this CIP project in 2027. The intent of the CBA is to ensure the same number of Safe Routes to School projects may be completed as previously anticipated prior to the Mayor's reduction of $1.25 million in her proposed budget by leveraging 2026 carryforward budget.

This CBA would impose the following proviso:
"Of the appropriations in Seattle Department of Transportation’s 2027 budget for the School Safety (MC-TR-C059) project in the 2027-2032 Capital Improvement Program, $6.78 million is appropriated solely for school safety projects such as Safe Routes to School projects and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V1

SDOT-014-A

Proviso $250,000 in SDOT for District 6 pedestrian and traffic safety improvements

SPONSORS

Dan Strauss

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $250,000 (2024 Transportation Levy) in the Seattle Department of Transportation's Vision Zero project (MC-TR-C064) for a pedestrian and traffic safety project in District 6 that would include the installation of traffic control measures, specifically prohibiting left turns from N 80th Street onto Stroud Avenue N, and may include the installation of speed humps on Stroud Avenue N from N 80th Street to E Green Lake Drive N.

This proviso would reduce available funding for other programmatic spending within the Vision Zero (MC-TR-C064) CIP project.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2027 budget for the Vision Zero project (MC-TR-C064) in the 2027-2032 Capital Improvement Program, $250,000 (2024 Transportation Levy) is appropriated solely for a pedestrian and traffic safety project in District 6 that implements traffic control measures, specifically prohibiting left turns from N 80th Street onto Stroud Avenue N and may include the installation of speed humps on Stroud Avenue N from N 80th Street to E Green Lake Drive N and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V2

SDOT-018-A

Proviso $1.4 million in SDOT for Sand Point Way NE improvements

SPONSORS

Maritza Rivera, Joy Hollingsworth, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $1.4 million in the Seattle Department of Transportation (SDOT) budget for improvements along Sand Point Way NE from NE 74th Street south to 40th Avenue NE. 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 City Council passed an identical CBA for the 2026 Adopted Budget for $1.4 million. To date, SDOT has spent approximately $40,000 on initial planning, design, and material procurement for the Sand Point Way NE traffic calming work which SDOT anticipates will be implemented in late 2026 and through 2028. SDOT's identified scope of traffic safety changes is estimated to cost $362,000 and includes the installation of new full-time automated speed safety cameras on Sand Point Way NE between NE 74th Street and Matthews Beach, installation of two radar speed feedback signs on Sand Point Way NE at NE 52nd Street and 47th Avenue NE, and other traffic calming and pedestrian safety changes. The sponsor assesses SDOT's proposed changes as insufficient to mitigate high-speed driving and street racing.

This proviso would reduce available funding for other programmatic spending within the Vision Zero (MC-TR-C064) CIP project which is proposed at $14.4 million in 2027.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2027 budget for the Vision Zero project (MC-TR-C064) in the 2027-2032 Capital Improvement Program, $1,400,000 is appropriated solely for improvements to Sand Point Way NE from NE 74th Street south to 40th Avenue NE and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V1

SDOT-019S-A

Request SDOT provide a report on the conversion of school-zone safety cameras to 24/7 speed cameras

SPONSORS

Rob Saka, Robert Kettle, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

The Council requests that the Seattle Department of Transportation, in cooperation with the City Attorney's Office, the Seattle Police Department, and the Seattle Municipal Court, report on how the City could convert existing automated school-zone cameras into 24/7 automated speed zone enforcement cameras. The study should consider the legal requirements and necessary operational and policy changes that would allow for implementation of camera conversion. As well, the report should include 2028 budget and staffing impacts across all City departments and discuss 2028 steps to implementation. The report should include any lessons learned from cities which converted their existing school zone cameras to 24/7 automated speed zone enforcement cameras, such as Edmonds and Federal Way. Lastly, the report should highlight how the department may address community concerns raised, which may include concerns regarding privacy protections, accessibility, the equitable location and distribution of cameras throughout Seattle, and how best to reduce the economic burden of fines on individuals who earn low-incomes.

Responsible Council Committee(s):

DUE DATE: July 30, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

SDOT-901-A

Increase SDOT revenues by $0.6 million in 2027 and $0.7 million in 2028 to recognize October Forecast Update

SPONSORS

Budget Committee

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Other Funds	$615,508	$730,739
Total Budget Balance Effect	**$615,508**	**$730,739**

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase revenues to the Seattle Department of Transportation (SDOT) by $0.6 million in 2027 and $0.7 million in 2028 to recognize the impacts to transportation funds from the Office of Economic and Revenue Forecasts (Forecast Office)/City Budget Office (CBO) October 2026 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 impacts from the October revenue forecast update for transportation related revenues are listed below by fund:

• Automated Traffic Safety Camera Fund (ATSC) Fund (18500): This change increases ATSC Fund revenues by $0.2 million in 2027 and $0.4 million in 2028 due to projected increases in traffic safety camera revenues.

• Transportation Benefit District (TBD) Fund (19900): This change increases TBD Fund revenues by $0.4 million in 2027 and $0.3 million in 2028 due to projected increases in Seattle Transit Measure sales taxes and TBD vehicle fee revenues.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility Operations	18500-BO-TR-17003	2027	$239,769	
SDOT	Mobility Operations	19900-BO-TR-17003	2027	$29,955	

2027-2028 COUNCIL BUDGET ACTION

SDOT	Seattle Department of Transportation - Revenue	19900-BR-TR-REVENUE	2027	$345,784	
SDOT	Mobility Operations	18500-BO-TR-17003	2028	$382,907	
SDOT	Seattle Department of Transportation - Revenue	19900-BR-TR-REVENUE	2028	$347,832	

2027-2028 COUNCIL BUDGET ACTION

V2

SFD-001-B

Increase SFD by $7.1 million GF (2027) one-time and $7.1 million GF (2028) one-time to fund overtime costs at current target staffing level

SPONSORS

Maritza Rivera, Rob Saka, Eddie Lin, Joy Hollingsworth, Debora Juarez, Dan Strauss, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(7,100,000)	$(7,100,000)
Total Budget Balance Effect	$(7,100,000)	$(7,100,000)

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Fire Department (SFD) by $7.1 million GF in 2027 and $7.1 million GF in 2028 (one-time) to restore a proposed reduction to SFD's overtime budget.

The 2027-2028 Proposed Budget reduced SFD's overtime budget by $7.1 million. To sustain this reduction, the Executive would reduce SFD's target daily staffing level, across all SFD fire stations, from 222 to 209. This operational change would require systematic reliance on "unit outages," or the removal from use of one or more SFD response apparatus. Currently, SFD manages unit outages on an ad hoc basis responsive to the number of SFD uniformed staff who volunteer for overtime shifts on a given day. In 2025 there were 1094 unit outages, and the proposed reduction would require 2027 unit outages approximately 50 percent above that level.

This CBA would restore the proposed reduction and provide funding for SFD to meet its current target daily staffing level of 222.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SFD	Operations	00100-BO-FD-F3000	2027		$7,100,000
SFD	Operations	00100-BO-FD-F3000	2028		$7,100,000

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V3

SFD-004S-A

Request that the Seattle Fire Department (SFD) report on firefighter recruitment, hiring, and training practices, including local and regional comparisons

SPONSORS

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

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the Seattle Fire Department (SFD), in collaboration with the Public Safety Civil Service Commission, conduct a comprehensive review of City firefighter recruitment, hiring, and training practices and compare them to those of other fire departments in the local and regional labor markets. Responsive to recommendations in the City's 2017 Workforce Equity Accountability Report, there have been changes made to various aspects of the firefighter recruiting and hiring process. These include the implementation of rolling testing dates in multiple locations, conducted by a third-party vendor; adjustments to the weighting of test results; the addition of a civilian to the entry-level firefighter oral-board interview panel; and the requirement of bias testing for panelists who interview firefighter candidates.

It is the intent of the sponsor to identify (1) whether SFD's current processes support the timely hiring and training of qualified firefighter candidates and (2) whether changes to current practices could improve SFD's competitiveness in these labor markets while maintaining its established professional standards.

The review, in the form of a report, should contain the following elements:

• A comparison of SFD's recruitment, hiring, and training practices (including timelines, requirements, and procedures) with those of other local and regional fire departments;

• Relevant data, from recent recruitment, hiring, and training processes, that includes but is not limited to application volumes; candidate ZIP codes; candidate demographics where available; speed of progression through hiring stages; candidate attrition through the hiring, training, and probationary stages; and the number of conditional offers made to candidates who are (a) Seattle or (b) King County residents;

• Data concerning candidates who were recruited, hired as firefighter recruits, trained, and who separated from SFD prior to completing recruit school. This analysis should include the stage and reason for separation, to the extent that it is documentably known by SFD;

• A description of any available data or information regarding SFD candidate decisions to pursue employment with other departments, including factors for these decisions, to the extent that they are documentably known by SFD, such as hiring and training timelines, compensation, communication to

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

the candidate by the other department, or the other department's onboarding processes;

• Information about the training that is provided to operations company supervisors regarding the evaluation and assessment of probationary employees, comprising both descriptions of each such type of training and the number of hours of training that is provided;

• Identification of internal steps or procedures within SFD's recruitment, hiring, and training processes that may contribute to candidate attrition at SFD, including but not limited to the constraints posed by exam scheduling, background checks, medical evaluations, and coordination with PSCSC; and

• Recommendations for procedural, administrative, or structural changes that could improve SFD's efficiency or competitiveness in these labor markets while maintaining its established professional standards.

The report should be provided to the Public Safety Committee by July 1, 2027.

Responsible Council Committee(s): Public Safety

DUE DATE: July 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V2

SFD-005-A

Increase SFD by $850,000 GF (2027) one-time for the repair and maintenance of fireboat Leschi

SPONSORS

Budget Chair

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(850,000)	$0
Total Budget Balance Effect	$(850,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Fire Department (SFD) by $850,000 GF in 2027 (one-time) to support the repair and mechanical overhaul of SFD's fireboat Leschi.

The 108-foot Leschi, which was commissioned in 2007, is the largest and most powerful fireboat in the SFD fleet. It supports functions that include firefighting, search and rescue, and response to chemical, biological, radiological, nuclear, and explosive (CBRNE) emergencies. The Leschi has been out of service since January 2026 due to needed mid-lifespan repairs and maintenance. One estimate obtained by SFD for the cost to restore the Leschi to service is $3.2 million, but that estimate may not be current or fully reflect specific needs, and the actual cost could be higher.

The 2026 Year-End Supplemental Budget Ordinance includes $2 million to support these costs, and SFD is exploring strategies for operational savings that would fully fund the needed repairs.

While the Leschi is out of service, one smaller fireboat remains at its base, Fire Station 5, and SFD has been moving another smaller fireboat between Lake Washington and Puget Sound commensurate with fire risk.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SFD	Operations	00100-BO-FD-F3000	2027		$850,000

2027-2028 COUNCIL BUDGET ACTION

V2

SMC-001-A

Increase SMC by $410,000 GF (2027) and $414,000 GF (2028) and 2.0 FTE for an IT Professional and a Manager to restore proposed abrogations

SPONSORS

Robert Kettle, Rob Saka, Debora Juarez, Dan Strauss

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(410,332)	$(413,795)
Total Budget Balance Effect	$(410,332)	$(413,795)

CENTRAL STAFF SUMMARY

The Council Budget Action (CBA) would increase the Seattle Municipal Court (SMC) by $410,000 GF in 2027 and $414,000 GF in 2028 and restore 2.0 FTE for an Informational Technology Professional position and a Manager 1 position. Both of these positions are currently vacant. Appropriation and position authority for these two roles is proposed to be reduced from SMC as part of the 2027-2028 Proposed Budget. Restoring these positions will allow SMC to better maintain capacity for ongoing operations and infrastructure improvements.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SMC	Court Operations	00100-BO-MC-2000	2027		$410,332
SMC	Court Operations	00100-BO-MC-2000	2028		$413,795

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SMC	00100-BO-MC-2000	2027	Manager 1, Courts Legal & Public Safety	1	1
SMC	00100-BO-MC-3000	2027	Information Technology Professional A BU	1	1
SMC	00100-BO-MC-2000	2028	Manager 1, Courts	1	1

2027-2028 COUNCIL BUDGET ACTION

			Legal & Public Safety		
SMC	00100-BO-MC-3000	2028	Information Technology Professional A BU	1	1

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

SPD-101S-A

Request that SPD provide quarterly reports on staffing, overtime, and performance metrics

SPONSORS

Robert Kettle, Rob Saka, Joy Hollingsworth

CENTRAL STAFF SUMMARY

This SLI would request 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, program and activity level and accounting for both dollars spent and hours worked;

(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; and

(4) The number of student officers completing field training and assigned to patrol and the number of experienced patrol officers reassigned from patrol to specialty, investigative, or other non-patrol units.

All data should be submitted consistent with the format used in SPD-109S-A-1-2026. 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 as follows: By February 20, the report should include the 2026 year-end staffing data requested in the first item (1) above. By April 24 and July 24, the reports should address all items (1-4) above. If data for all items (1-4) 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, 2027

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

SPD-102S-A

Request that SPD report on non-patrol staffing

SPONSORS

Robert Kettle, Rob Saka, Maritza Rivera, Debora Juarez

CENTRAL STAFF SUMMARY

This SLI would request that the Seattle Police Department (SPD) conduct a staffing study of non-patrol functions and submit a report to the Public Safety Committee. The study should evaluate staffing needs, workload drivers, operational requirements, and performance metrics for specialty units—including SWAT, Canine, Harbor, Traffic, and other specialized operational units—as well as Training, Leadership and Administrative units, and Investigative units. The report should identify current staffing levels, assess gaps, and recommend specific staffing levels for each function.

At a minimum, the study should examine:
(1) Workload indicators such as deployment frequency, call volume, case complexity, and training requirements;
(2) Operational capacity, including minimum staffing needed to maintain readiness, supervisory ratios, and backfill needs;
(3) Specialized skills and training demands; and
(4) Interdependencies between specialty units, investigative functions, and patrol operations.

The Council intends for this report to compliment the study that SPD is currently conducting on patrol staffing, and ultimately, allow the department to determine the number of officers that SPD needs for its entire sworn force.

Responsible Council Committee(s): Public Safety

DUE DATE: August 16, 2027

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

SPD-103S-A

Request that SPD prioritize patrol staffing growth

SPONSORS

Robert Kettle, Rob Saka, Debora Juarez

CENTRAL STAFF SUMMARY

This SLI would request that the Seattle Police Department (SPD) prioritize growth of its patrol force, to include precinct-based 911 responders.

A historically large share of funded FTE now supports recruits and student officers, who are expected to enter the patrol workforce throughout 2027. It is the Council's intent to ensure that student officers entering the workforce supplement existing patrol staffing rather than supplanting experienced patrol officers. The Council requests that the department prioritize growth of its patrol force to: (1) reduce 911 response times and increase capacity to respond to 911 calls; and (2) add bike and proactive units to crime hot spots, including the 3rd Ave Pike/Pine area.

Responsible Council Committee(s): Public Safety

DUE DATE:

2027-2028 COUNCIL BUDGET ACTION

V2

SPD-105-A

Increase SPD by $180,000 GF (2027) and $210,000 GF (2028) and 1.0 FTE Planning and Development Specialist Senior position for Diversity, Equity, and Inclusion (DEI) work and the 30x30 Initiative and impose a proviso

SPONSORS

Maritza Rivera, Rob Saka, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(180,000)	$(210,000)
Total Budget Balance Effect	$(180,000)	$(210,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Seattle Police Department (SPD) by $180,000 GF in 2027 and $210,000 GF in 2028 and add 1.0 FTE Planning and Development Specialist Senior to support the department's Diversity, Equity, and Inclusion (DEI) work and its 30x30 Initiative and impose a proviso. The 1.0 FTE Planning and Development Specialist Senior position would cover both bodies of work. The 2027 amount reflects a partial year of funding, assuming the position is filled beginning in the second quarter.

The new position would add dedicated staffing for DEI program management, Race and Social Justice Initiative (RSJI) Change Team coordination, preparation of Racial Equity Toolkits, DEI-related training, and liaison functions previously performed by a term-limited DEI Officer position that expired in August 2025 and was not made permanent.

The new position would also add staffing capacity to support SPD's 30x30 Initiative. The 30x30 Initiative is a national policing reform effort aiming for women to make up 30 percent of police recruit classes by 2030, created by a coalition of police leaders, researchers, and professional organizations to improve representation, culture, and outcomes in law enforcement. The 30x30 Program Coordinator position added in the 2026 Adopted Budget was not filled and is eliminated in the 2027–2028 Proposed Budget. SPD has made progress on several 30x30 goals, but work on mentorship, flexible shift options, and professional development programs remains ongoing and requires dedicated staff support. By instituting these programs, SPD may become a more attractive place for women to work and could thereby improve SPD's efforts to recruit women.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Chief of Police Budget Summary Level (SPD-BO-SP-P1000), $180,000 is appropriated solely for one full-time Planning and Development Specialist Senior position for the department's Diversity, Equity, and Inclusion work and

2027-2028 COUNCIL BUDGET ACTION

its 30x30 Initiative and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Chief of Police	00100-BO-SP-P1000	2027		$180,000
SPD	Chief of Police	00100-BO-SP-P1000	2028		$210,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPD	00100-BO-SP-P1000	2027	Planning and Development Specialist,Senior-BU	1	1
SPD	00100-BO-SP-P1000	2028	Planning and Development Specialist,Senior-BU	1	1

2027-2028 COUNCIL BUDGET ACTION

V2

SPD-106-B

Increase SPD by $150,000 GF (2027) and $150,000 GF (2028) for rifles with noise suppressors and expenditures consistent with RCW 69.50.505

SPONSORS

Eddie Lin, Dan Strauss, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(150,000)	$(150,000)
Total Budget Balance Effect	$(150,000)	$(150,000)

CENTRAL STAFF SUMMARY

This CBA would increase the Seattle Police Department (SPD) by $150,000 GF in 2027 and $150,000 GF in 2028 for rifles with noise suppressors and expenditures consistent with RCW 69.50.505. This CBA would be funded with state drug forfeiture proceeds that have been deposited into the GF. The 2026 Proposed Year-End Supplemental Budget includes a $4.2 million appropriation to Finance General (FG) backed by these proceeds. Amendment 2 to the 2026 Year-End Supplemental legislation would reduce that appropriation by $300,000, making the funds available for this CBA.

Rifle fire from training at the range can be heard in the Rainier Beach, South Beacon Hill and South Park neighborhoods. Residents have reported that the sound can be disruptive, traumatizing, and can create concern that an active shooter is in the area. Suppressors would reduce the sound of rifle fire during training, which would lessen the noise reaching nearby neighborhoods and reduce community alarm. Suppressors would also reduce noise exposure for officers and range staff during training and while on duty out in the field, including duty hours used for enforcement consistent with RCW 69.50.505. Suppressors reduce, but do not eliminate, the sound of gunfire. This CBA would not address noise from handguns or other firearms.

SPD estimates that replacing 250 rifles and purchasing suppressors for each rifle would cost $736,000. The department recommends a five-year replacement schedule to support officer training and implementation of the new equipment. The $300,000 appropriated in this CBA would cover the first two years of the replacement cycle. The Council requests that SPD submit a report by May 1, 2027, on the phased implementation and whether the replacement schedule can be expedited through use of state forfeiture funds.

ATTACHMENT: No

TRANSACTIONS - ONGOING

2027-2028 COUNCIL BUDGET ACTION

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Criminal Investigations	00100-BO-SP-P7000	2027		$150,000
SPD	Criminal Investigations	00100-BO-SP-P7000	2028		$150,000

2027-2028 COUNCIL BUDGET ACTION

V2

SPD-107-A

Increase SPD by $100,000 GF (2027) for noise barriers at the SPD firing range and impose a proviso

SPONSORS

Eddie Lin, Rob Saka, Joy Hollingsworth, Robert Kettle, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Seattle Police Department (SPD) by $100,000 GF in 2027 (one-time) to purchase and install physical noise barriers at SPD's firing range and impose a proviso.

Gunfire from training at the range can be heard in the Rainier Beach, South Beacon Hill and South Park neighborhoods. Residents have reported that the sound can be disruptive, traumatizing, and can create concern that an active shooter is in the area. Noise barriers (e.g., sound absorbing panels, insulation or trees) would absorb or redirect sound from the range, reducing the noise that reaches nearby neighborhoods. Unlike rifle suppressors, barriers would reduce noise from all firearms used at the range, including handguns. This CBA would complement SPD-106-A, which would fund noise suppressors for rifles used at the range.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Criminal Investigations Budget Summary Level (SPD-BO-SP-P7000), $100,000 is appropriated solely for the purchase and installation of noise barriers, including but not limited to dampening panels, insulation or trees, at the Seattle Police Department's firing range and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Criminal Investigations	00100-BO-SP-P7000	2027		$100,000

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-108-B

Proviso $100,000 GF in SPD for overtime to provide security at City Council meetings

SPONSORS

Eddie Lin, Joy Hollingsworth, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $100,000 GF in the Seattle Police Department (SPD) for overtime costs for two police officers to provide security at City Council meetings, to include meetings of the full City Council, the Public Safety Committee and, when necessary, other Council meetings for which there may be a credible security threat. This CBA would not change SPD's total appropriations; it would dedicate a portion of SPD's existing 2027 appropriation to this purpose.

Council and committee meetings regularly draw members of the public who attend to give public comment and observe deliberations. The Council intends for this funding to support two officers at these meetings, to help maintain the safety of attendees, staff, and Councilmembers and to support the public's ability to participate in meetings and exercise their First Amendment rights.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Special Operations Budget Summary Level (SPD-BO-SP-P3400), $100,000 is appropriated solely for overtime costs for police officers to provide security at meetings of the Seattle City Council and the Seattle City Council's Public Safety Committee, and other Council meetings when necessary to address a credible security threat and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-111-A

Proviso $100,000 GF in SPD for a consultant review of sexual assault, domestic violence, and commercial sexual exploitation investigations

SPONSORS

Alexis Mercedes Rinck, Eddie Lin, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $100,000 GF in the Seattle Police Department (SPD) for a consultant to review SPD's investigative practices for sexual assault, domestic violence, and commercial sexual exploitation cases. The review would determine whether there is a backlog in any of these case types and recommend best practices for process improvements. This CBA would not change SPD's total appropriations.

In 2022, an internal SPD memo reported that understaffing had led the Sexual Assault Unit to stop assigning new cases with adult victims. In response, the Mayor convened an advisory panel of sexual assault experts and victim-survivors. The panel's recommendations included trauma-informed training, case reviews, and a public dashboard on Sexual Assault and Domestic Violence Unit investigations. This review would require the same kind of analysis, would assess current caseloads and also apply to domestic violence and commercial sexual exploitation cases.

Because this proviso would restrict existing funds, SPD would have $100,000 less flexibility for other needs.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Seattle Police Department's (SPD's) 2027 budget, $100,000 is appropriated solely for a consultant to review SPD's investigative practices for sexual assault, domestic violence, and commercial sexual exploitation cases, including whether a case backlog exists for any of these case types, and to recommend best practices for process improvements, and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-113-B

Increase SPD by $590,000 GF (2027) and $786,000 GF (2028) and 5.0 FTE Paralegal Sr. positions for civilian investigative support and impose a proviso

SPONSORS

Robert Kettle, Rob Saka, Maritza Rivera

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(590,000)	$(786,000)
Total Budget Balance Effect	$(590,000)	$(786,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Seattle Police Department (SPD) by $590,000 GF in 2027 and $786,000 GF in 2028 and add 5.0 FTE Paralegal Sr. positions to restore civilian investigative support in the Criminal Investigations Bureau and impose a proviso. The 2027 amount reflects a partial year of funding, assuming positions are filled beginning in the second quarter.

The Council added 14 civilian positions to SPD's Criminal Investigations Bureau, 7.0 FTE in 2025 and 7.0 FTE in 2026, to assist detectives with homicide, robbery, and gun crime investigations. The positions were intended to expand investigative capacity, provide additional information and intelligence analysis, and increase support to detectives. The department has been filling these positions with civilians who have previously served as sworn investigators in law enforcement agencies.

SPD has filled the seven positions added in 2025. The seven remaining positions were not filled in 2026. The 2027-2028 Proposed Budget would eliminate funding and position authority for the seven unfilled positions, scaling back the expansion to help address the City's structural deficit.

This CBA would restore funding for five of the positions that were cut in the 2027-2028 Proposed Budget, bringing to 12 the number of SPD's authorized, funded civilian investigative positions.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Criminal Investigations Budget Summary Level (SPD-BO-SP-P7000), $590,000 is appropriated solely for the salary and benefit costs of 5.0 FTE Paralegal Sr. positions for civilian investigative support work and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Criminal Investigations	00100-BO-SP-P7000	2027		$590,000
SPD	Criminal Investigations	00100-BO-SP-P7000	2028		$786,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPD	00100-BO-SP-P7000	2027	Paralegal,Sr	5	5
SPD	00100-BO-SP-P7000	2028	Paralegal,Sr	5	5

2027-2028 COUNCIL BUDGET ACTION

V2

SPD-115-A

Increase SPD by $825,000 GF (2027) and $1.1 million GF (2028); increase SMC revenues by $825,000 GF (2027) and $1.1 million GF (2028); and increase 9.0 FTE Parking Enforcement Officer (PEO) positions to return the PEO unit to historic staffing levels and impose a proviso

SPONSORS

Maritza Rivera, Rob Saka, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Seattle Police Department (SPD) by $825,000 GF in 2027 and $1.1 million GF in 2028 and add 9.0 FTE Parking Enforcement Officers (PEOs) and impose a proviso. The 2027 amount assumes the positions are filled beginning in the second quarter. This CBA also assumes an equal amount of GF revenue that would be created when the PEOs are hired and begin writing parking citations.

The 2027-2028 Proposed Budget would abrogate 9.0 FTE vacant PEO positions, about half of the 17 to 18 PEO vacancies that have persisted since 2020. These long-term vacancies have been one of SPD's largest sources of civilian salary savings, about $2.1 million a year.

This CBA would restore the 9.0 FTE PEO positions and associated funding. Each PEO typically issues enough citations to generate about $200,000 a year in fine revenue, compared with about $122,000 in salary and benefits. Therefore, this CBA also adds an equivalent amount of GF revenue with the assumption that the positions will be hired and will increase fine and forfeiture revenue coming from additional parking citations.

While this CBA is revenue neutral, it does not add the total amount of revenue that would be generated from the nine PEO hires. This additional revenue, approximating $525,000 GF in 2027 and $700,000 GF in 2028, would be captured in future forecast updates and available for expenditure at that time. Should the positions remain vacant, the City would realize neither the position costs or any fine and forfeiture revenue from additional parking citations.

This CBA would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Special Operations Budget Summary Level (SPD-BO-SP-P3400), $825,000 is appropriated solely for the salary and benefit costs of the nine Parking Enforcement Officer positions added in 2027 Council Budget Action SPD-115-A

2027-2028 COUNCIL BUDGET ACTION

and may be spent for no other purpose."

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2027	$825,000	
SPD	Special Operations	00100-BO-SP-P3400	2027		$825,000
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2028	$1,100,000	
SPD	Special Operations	00100-BO-SP-P3400	2028		$1,100,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPD	00100-BO-SP-P3400	2027	Parking Enforcement Officer	9	9
SPD	00100-BO-SP-P3400	2028	Parking Enforcement Officer	9	9

2027-2028 COUNCIL BUDGET ACTION

V2

SPD-116-A

Increase FG by $1.0 million GF (2027) and $1.0 million GF (2028) and increase SMC revenues by $1.0 million GF (2027) and $1.0 million GF (2028) to incentivize SPD to hire its vacant Parking Enforcement Officer (PEO) positions

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to Finance General (FG) by $1.0 million GF in 2027 and 2028 to incentivize SPD to hire its vacant Parking Enforcement Officer (PEO) positions.

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. This salary savings has allowed SPD to achieve a civilian salary savings cut that was added to the 2026 Adopted Budget and is included again in the 2027-2028 Proposed Budget.

The 2027-2028 Proposed Budget would abrogate 9.0 FTE vacant PEO positions and the associated funding, about half of the PEO vacancies that have persisted since 2020. These positions would be restored and funded if the Council passes CBA SPD-115-A, which also contains a proviso that would restrict spending of the funds for PEO salaries and benefits only. SPD could not use the added funds to satisfy its civilian salary savings cut.

Each PEO typically writes enough infractions/tickets in one year to create $200,000 in fine revenue, while only costing the City $122,000 in salary and benefits. The fine revenue goes to the General Fund, and the General Fund pays for the majority of costs incurred by Seattle's Public Safety departments. However, the fine revenue is not appropriated directly to SPD. Therefore, the department has no incentive to hire PEOs, and rather has an incentive to leave the positions vacant to capture salary savings. There is a potential that SPD would not hire for the other nine vacancies that were not affected by the 2027-2028 Proposed Budget.

This CBA adds $1.0 million GF to Finance General for the purpose of incentivizing SPD to hire all of its

2027-2028 COUNCIL BUDGET ACTION

historically vacant PEO positions, 18 in total. Should SPD fill its vacant PEO positions, the Council could appropriate in either the Mid-year or Year-end Supplemental Budget this $1.0 million to SPD to ensure that the department has enough authority to meet its civilian salary savings cut target. Because PEO positions typically generate more revenue than they cost, this CBA also adds an equivalent amount of GF revenue with the assumption that the positions will be hired and will increase fine and forfeiture revenue coming from additional parking citations in an amount at least equal to their cost.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	00100-BO-FG-2QD00	2027		$1,000,000
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2027	$1,000,000	
FG	General Purpose	00100-BO-FG-2QD00	2028		$1,000,000
SMC	Seattle Municipal Court - Revenue	00100-BR-MC-REVENUE	2028	$1,000,000	

2027-2028 COUNCIL BUDGET ACTION

V2

SPD-117-A

Proviso $4.1 million GF in SPD for the Technology Assisted Crime Prevention Program

SPONSORS

Robert Kettle, Rob Saka, Eddie Lin, Maritza Rivera

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $4.1 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 feeds 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 $4.1 million on TACPP activities in 2027.

This CBA would impose the following proviso:

“Of the appropriations in the Seattle Police Department’s 2027 budget for the Technical Services Budget Summary Level (SPD-BO-SP-P8000), $4.1 million is appropriated solely for the Technology Assisted Crime Prevention Program and related activities and may be spent for no other purpose."

ATTACHMENT: No

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V2

SPD-119S-A

Request that SPD complete a Surveillance Impact Report for CCTV cameras at Seattle Center

SPONSORS

Rob Saka, Maritza Rivera, Debora Juarez, Robert Kettle

CENTRAL STAFF SUMMARY

This SLI would request that the Seattle Police Department (SPD), in coordination with Seattle Center and Seattle Information Technology, complete a Surveillance Impact Report (SIR) for closed-circuit television (CCTV) cameras at Seattle Center and submit it to the Council with an ordinance approving its use.

On July 26, 2026, a shooting broke out during the Bite of Seattle festival at Seattle Center. Three people were killed and four were injured, including a 2-year-old. In the days after the shooting, SPD asked the public to upload potential evidence through its tip line. The shooting highlighted the challenge of investigating violent incidents in crowded public spaces. The Chief of Police has reported that CCTV cameras could help in such spaces at Seattle Center, which hosts large festivals and events throughout the year.

The Executive estimates that SPD would need approximately $1.0 million to install 19 cameras mounted on street infrastructure and 12 cameras mounted on Seattle Center facilities. Under the City's Surveillance Ordinance (Ordinance 125697), a department seeking to use a surveillance technology must complete a SIR and submit an ordinance for Council approval of the technology and its use policies. SIRs include an in-depth review of privacy implications, particularly equity and community impacts, and typically take many months to complete.

It is the sponsor's intent that the SIR be submitted in time to inform the 2028 budget, so that funding for CCTV cameras at Seattle Center could be considered at that time.

Responsible Council Committee(s): Public Safety

DUE DATE: March 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-121-A

Proviso $300,000 in SPD for state forfeiture expenditures

SPONSORS

Alexis Mercedes Rinck, Eddie Lin, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $300,000 in the Seattle Police Department's (SPD) Criminal Investigations Budget Summary Level, funded by state forfeiture proceeds, until the Council authorizes spending by future ordinance. It would also express the Council's intent for the use of the funds. This CBA would not change SPD's total appropriations.

The 2027-2028 Proposed Budget includes $300,000 in each year for expenditures funded by state forfeiture proceeds under the Washington Uniform Controlled Substances Act, RCW 69.50.505. Under that statute, net proceeds retained by the seizing agency must be used exclusively for the expansion and improvement of controlled substances-related law enforcement activity and may not be used to supplant preexisting funding sources.

It is the Council's intent that, to the extent consistent with RCW 69.50.505, SPD use these funds in a manner consistent with Council priorities, including:
(1) Training for detectives who investigate sexual assault, sexual exploitation, and domestic violence cases. This could include embedding former prosecutors in the unit as advisors on referral writing, on identifying the case elements necessary for successful prosecution, or to determine when a case may be closed;
(2) Crowd control training that uses the best practice of scenario-based role-playing;
(3) Training or equipment that could advance the department's use of Tasers; and/or
(4) Rifles and noise suppressors, to expedite the five-year replacement cycle described in SPD-106-B-1.

The Council anticipates considering SPD's report on its intended use of the funds, due by May 3, 2027, before potentially lifting the proviso in the 2027 Mid-Year Supplemental Budget.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Seattle Police Department's 2027 budget for the Criminal Investigations Budget Summary Level (SPD-BO-SP-P7000), $300,000 is appropriated solely for expenditures funded by state forfeiture proceeds in accordance with the Washington Uniform Controlled Substances Act and

2027-2028 COUNCIL BUDGET ACTION

RCW 69.50.505, 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

2027-2028 COUNCIL BUDGET ACTION

V1

SPD-122-A

Increase SPD by $500,000 GF (2027) one-time for place-based narcotics investigations

SPONSORS

Eddie Lin, Joy Hollingsworth, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(500,000)	$0
Total Budget Balance Effect	$(500,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to the Seattle Police Department (SPD) by $500,000 GF in 2027 (one-time) for overtime costs to expand narcotics investigations in Little Saigon, North Beacon Hill, Yesler Terrace, Belltown, and other narcotics hot spots. This CBA would be funded with state drug forfeiture proceeds that have been deposited into the GF. The 2026 Proposed Year-End Supplemental Budget includes a $4.2 million appropriation to Finance General (FG) backed by these proceeds. Amendment 2 to the 2026 Year-End Supplemental would reduce that appropriation by $500,000, making the funds available for this CBA.

In July 2024, the Office of City Auditor found that overdoses and crimes against persons in Seattle are concentrated on a small number of street segments because of conditions specific to those locations. Between July 2022 and July 2023, ten street segments each had 100 or more combined incidents. The audit recommended that the City address these locations using an established place-based problem-solving method. The City used this approach in Rainier Beach, where serious violent crime in targeted hot spots declined 30 percent.

This CBA would provide funding for a place-based focus for narcotics enforcement. Additional police enforcement would disrupt drug trafficking that exploits people with substance use disorder and harms the surrounding neighborhoods. This CBA would require that the funding be used consistent with RCW 69.50.505, which limits state drug forfeiture proceeds to the expansion and improvement of controlled substances-related law enforcement activity. The Council requests that SPD use existing GF appropriation authority for the community engagement that is necessary to support place-based problem solving.

This CBA does not impact the projected ongoing operating GF deficit in the 2029-2030 biennium.

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Criminal Investigations	00100-BO-SP-P7000	2027		$500,000

2027-2028 COUNCIL BUDGET ACTION

V2

SPR-001-A

Amend the West Queen Anne Playfield Conversion (MC-PR-41072) CIP project description and impose a proviso

SPONSORS

Robert Kettle, Rob Saka, Eddie Lin, Joy Hollingsworth, Maritza Rivera, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would amend the West Queen Anne Playfield Conversion (MC-PR-41072) Capital Improvement Program (CIP) project description to explicitly identify that fields 1, 2, and 3 would be converted from grass to turf; and impose a proviso.

The West Queen Anne Playfield has three fields that support a variety of sports activities, including baseball, softball, and soccer. As presented in the 2027-2032 Proposed CIP, the West Queen Anne Playfield Conversion project description references completing turf conversions, repaving paths, and performing related work, but does not identify the fields intended for conversion.

Seattle Parks and Recreation (SPR) reports that the project budget only encompasses field 1 and 2 improvements and that field 3 improvements would be funded by a community group, Queen Anne Little League. Thus far, the Queen Anne Little League's Heart of the Hill fundraising campaign has raised $1 million for the estimated $2.5 million cost of field 3 improvements.

The intent of this CBA is to ensure that any underspend for field 1 and field 2 improvements would be used to address any remaining funding gap between the Heart of the Hill fundraising campaign for field 3 improvements and the actual cost. Future funding may need to be identified if the funding gap for field 3 improvements persists.

This CBA would impose the following proviso:
"Of the appropriations in Seattle Parks and Recreation's 2027 Budget for the Fix It First Budget Summary Level (BC-PR-40000), $3.95 million in 2027 is appropriated solely for synthetic turf conversions of fields 1, 2, and 3 and other identified improvements in the West Queen Anne Playfield Conversion (MC-PR-41072) Capital Improvement Program project and may be spent for no other purpose."

The impact of this CBA on the West Queen Anne Playfield Conversion CIP project is shown in Attachment A.

2027-2028 COUNCIL BUDGET ACTION

ATTACHMENT: Yes

West Queen Anne Playfield Conversion

Project No:	MC-PR-41072	**BSL Code:**	BC-PR-40000
Project Type:	Discrete	**BSL Name:**	Fix It First
Project Category:	Rehabilitation or Restoration	**Location:**	1901 1st AVE W
Current Project Stage:	Stage 3 - Design	**Council District:**	Council District 7
Start/End Date:	2020 - 2029	**Neighborhood District:**	Magnolia/Queen Anne
Total Project Cost:	$7,418	**Urban Village:**	Not in an Urban Village

This project will improve playability and increase year-round athletic field capacity at West Queen Anne Playfield. The existing natural turf fields 1, 2, and 3 will be replaced with ((a)) synthetic fields, and paths will be re-paved to improve accessibility, along with related work. The new synthetic turf fields will expand capacity and play-time in an area of the city with few synthetic turf athletic fields.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Private Funding/Donations	-	415	-	-	-	-	-	-	415
Property Sales and Interest Earnings	-	-	3,947	520	-	-	-	-	4,467
Real Estate Excise Tax II	51	1,149	-	-	-	-	-	-	1,200
Seattle Park District Revenues	-	1,336	-	-	-	-	-	-	1,336
Total:	**51**	**2,900**	**3,947**	**520**	**-**	**-**	**-**	**-**	**7,418**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Park And Recreation Fund	-	415	-	-	-	-	-	-	415
REET II Capital Fund	51	1,149	-	-	-	-	-	-	1,200
Seattle Park District Fund	-	1,336	-	-	-	-	-	-	1,336
Unrestricted Cumulative Reserve Fund	-	-	3,947	520	-	-	-	-	4,467
Total:	**51**	**2,900**	**3,947**	**520**	**-**	**-**	**-**	**-**	**7,418**

O&M Impacts: NA

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-002-B

Increase SPR by $100,000 GF (2027) one-time for improvements at Roxhill Park

SPONSORS

Rob Saka, Joy Hollingsworth, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(100,000)	$0
Total Budget Balance Effect	$(100,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Seattle Parks and Recreation (SPR) by $100,000 GF (one-time) in 2027 for the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project to support improvements at Roxhill Park.

Roxhill Park is in Southwest Seattle adjacent to the Westwood Village shopping center, serving the South Delridge and Roxhill neighborhoods. The park features a playground, picnic reservations, sports fields, and skate park; and is the largest open space in this economically and socially diverse section of Southwest Seattle.

This CBA is intended to use one-time funds in 2027 to address deferred maintenance, safety, encampment, and access issues. The funding is intended to support enhanced lighting, opened and improved sightlines, wayfinding, and use of crime prevention through environmental design (CPTED) strategies to increase public safety and facilitate efficient and timely maintenance, thereby reducing the need for irregular clearing and encampment removals.

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	2027		$100,000

Major Maintenance and Asset Management

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

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

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
CRS Misc Revenues	1,419	211	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,662	-	-	-	-	-	-	4,662
General Fund	186	1,094	100	-	-	-	-	-	1,380 ~~1,280~~
King County Funds	1,107	9,612	-	-	-	-	-	-	10,719
King County Voter-Approved Levy	1,913	1,002	-	-	-	-	-	-	2,915
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	5,715	5,821	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	2,422	-	-	-	-	-	-	2,422
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
Private Funding/Donations	1,498	953	-	-	-	-	-	-	2,451
Real Estate Excise Tax I	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
Real Estate Excise Tax II	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Revenues	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
State Grant Funds	3,952	11,583	-	-	-	-	-	-	15,536
Use of Fund Balance	248	1,800	-	-	-	-	-	-	2,048
Total:	**169,319**	**102,864**	**21,288** **~~21,188~~**	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**420,082** **~~419,982~~**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**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	4,643	4,357	-	-	-	-	-	-	9,000
General Fund	186	1,094	100	-	-	-	-	-	1,380 ~~1,280~~
King County Parks Levy Fund	1,913	1,002	-	-	-	-	-	-	2,915
Park And Recreation Fund	7,551	32,347	-	-	-	-	-	-	39,898
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
REET I Capital Fund	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
REET II Capital Fund	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Fund	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
Unrestricted Cumulative Reserve Fund	1,745	361	-	-	-	-	-	-	2,105

Total:	**169,319**	**102,864**	**21,288** ~~**21,188**~~	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**420,082** ~~**419,982**~~

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V3

SPR-003S-A

Request SPR to report on potential Delridge youth recreation capital projects

SPONSORS

Rob Saka, Eddie Lin, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent requests Seattle Parks and Recreation, in consultation with the Department of Education and Early Learning, to report on potential youth recreation capital projects for the Delridge Community Center, Delridge Playfield, and other parks spaces in this West Seattle neighborhood.

The report should include (1) a prioritized list of potential youth capital projects that have been identified through purposeful engagement with youth that leverages existing opportunities and staff time for obtaining their ideas and recommendations (e.g., Teen Late Night programs); (2) estimated costs and timelines for design and construction; and (3) other considerations for project development.

For the estimated costs, the report should identify which projects could be funded by existing resources in the 2028 Endorsed Budget and note potential tradeoffs (i.e., project displacement) of this approach; and identify which projects could require additional funding.

The policy goal is to create a defined pathway to address various youth recreation capital needs in the Delridge neighborhood to achieve safer, more equitable, higher-quality recreation spaces. The projects could include overdue maintenance as well as capital investments, such as court surfacing, field repairs, enhanced lighting, equipment purchases, new or upgraded gathering spaces, and community center improvements.

Responsible Council Committee(s): Parks & City Light

DUE DATE: August 2, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-005-E

Increase SPR by $125,000 GF (2027) and $125,000 GF (2028) one-time for recreational programming at Alki Community Center and increase SDOT by $201,700 GF (2027) one-time for traffic cameras and public realm improvements in Alki, and by $7,700 GF (2028) one-time for traffic camera operations

SPONSORS

Rob Saka, Maritza Rivera, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(326,700)	$(132,700)
Total Budget Balance Effect	$(326,700)	$(132,700)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to Seattle Parks and Recreation (SPR) by $125,000 GF in 2027 and $125,000 GF in 2028 (one-time) for restoration of public open hours and high-demand recreation programming at the Alki Community Center and/or the Alki Bathhouse. This funding could support recreation coordination, building-monitor coverage, instructors, and selected evening or weekend activities. Priority programs include: roller skating, yoga, tai chi, drop-in basketball, and activities serving youth and older adults. It is anticipated that SPR will hire temporary labor to implement this CBA.

This CBA would also increase appropriations to the Seattle Department of Transportation (SDOT) by: (1) $50,000 GF in 2027 (one-time) for Next Generation Intelligent Transportation Systems (ITS) Capital Project (MC-TR-C021) CIP to add one or more non-enforcement traffic cameras only at key locations along Alki Avenue, including "Restaurant Row"; and (2) $7,700 GF in 2027 and $7,700 in 2028 (one-time) for traffic camera operations. The cameras will be integrated into SDOT's existing monitoring systems as part of a two-year pilot. SDOT will report on utilization, traffic safety benefits, maintenance costs, and recommendations for a long-term operating model. If continued beyond 2028, ongoing funding would need to be included in the 2029 Proposed Budget.

In addition, this CBA would increase appropriations to SDOT by $144,000 GF in 2027 (one-time) for the People Streets and Public Spaces Capital Project (MC-TR-C147) CIP for public realm improvements along Alki Avenue, including "Restaurant Row." Funded improvements could include: beach access improvements, seasonal crowd management infrastructure, pedestrian lighting, bike parking, wayfinding, seating, planters, etc. Projects should seek to create safer and more reliable community spaces using crime prevention through environmental design (CPTED) strategies.

The impact of this CBA on the Next Generation Intelligent Transportation Systems (ITS) Capital Project CIP is shown in Attachment A and the People Streets and Public Spaces Capital Project CIP is shown in Attachment B.

2027-2028 COUNCIL BUDGET ACTION

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility-Capital	00100-BC-TR-19003	2027		$194,000
SDOT	Mobility Operations	00100-BO-TR-17003	2027		$7,700
SPR	Recreation Facility Programs	00100-BO-PR-50000	2027		$125,000
SDOT	Mobility Operations	00100-BO-TR-17003	2028		$7,700
SPR	Recreation Facility Programs	00100-BO-PR-50000	2028		$125,000

Next Generation Intelligent Transportation Systems (ITS)

Project No:	MC-TR-C021	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:	New Investment	**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	Multiple
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This project will design and implement upgrades to the Traffic Management Center (TMC); implement expansion of real-time information such as traffic cameras, sensors, and travel time to support major construction projects; deploy Dynamic Messaging Signs (DMS) at key decision points to provide real-time information such as incidents, travel times, bridge opening notices, and planned construction and event information; and install dynamic signal timing (self-adjusting traffic signal timing based on traffic volume on key corridors around the major construction projects).

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
2024 Transportation Levy	2,378	1,584	2,026	2,046	2,066	2,087	2,293	2,520	17,000
Commercial Parking Tax	1,781	224	-	-	-	-	-	-	2,005
General Fund			50						50
CRS Misc Revenues		-		-	-	-	-	-	9
Developer Mitigation	565	343	-	-	-	-	-	-	909
Federal Grant Funds	751	7,889	-	-	-	-	-	-	8,640
Interdepartmental Transfer	-	(225)	-	-	-	-	-	-	(225)
Multimodal Funds	400	-	-	-	-	-	-	-	400
Partnership Funds	-	607	-	-	-	-	-	-	607
Real Estate Excise Tax II	4,445	-	-	-	-	-	-	-	4,445
School Camera Ticket Revenues	-	-	496	-	-	-	-	-	496
Sound Transit Funds	-	532	-	-	-	-	-	-	532
State Gas Taxes - City Street Fund	299	-	-	-	-	-	-	-	299
State Grant Funds	388	-	-	-	-	-	-	-	388
Street Vacations - CRSU	528	-	-	-	-	-	-	-	528
Traffic Enforcement Camera Revenue	-	-	-	513	531	550	567	587	2,748
Transportation Funding Package - Lid Lift	2,979	-	-	-	-	-	-	-	2,979
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	17,694	171	-	-	-	-	-	-	17,865
User Fees	1,500	-	-	-	-	-	-	-	1,500
UW Funds	-	577	-	-	-	-	-	-	577
Total:	**33,717**	**11,702**	**2,572** ~~**2,522**~~	**2,559**	**2,597**	**2,637**	**2,860**	**3,107**	**61,752** ~~**61,702**~~

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
Automated Traffic Safety Camera Fund	-	-	496	513	531	550	567	587	3,244
Bridging The Gap Levy Fund	2,979	-	-	-	-	-	-	-	2,979
Move Seattle Levy Fund	17,469	171	-	-	-	-	-	-	17,640
REET II Capital Fund	4,445	-	-	-	-	-	-	-	4,445
Transportation Fund	5,910	9,947	-	-	-	-	-	-	15,857
Transportation Levy Fund	2,378	1,584	2,026	2,046	2,066	2,087	2,293	2,520	17,000
General Fund			50						50
Unrestricted Cumulative Reserve Fund	537	-		-	-	-	-	-	537
Total:	**33,717**	**11,702**	**2,572** ~~**2,522**~~	**2,559**	**2,597**	**2,637**	**2,860**	**3,107**	**61,752** ~~**61,702**~~

SPR-005 Attachment B

People Streets and Public Spaces Capital

Project No:	MC-TR-C147	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:		**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This project will design, implement and co-create People Street Projects to activate business districts and community spaces, with a focus on high equity priority areas. Improvements could include redesigned streets, seating, wayfinding, lighting, and activation.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund			144						144
2024 Transportation Levy	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272
Total:	**331**	**2,130**	5,308 ~~**5,164**~~	**6,211**	**7,758**	**4,805**	**5,436**	**5,436**	37,416 ~~**37,272**~~

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund			144						144
Transportation Levy Fund	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272
Total:	**331**	**2,130**	5,308 ~~**5,164**~~	**6,211**	**7,758**	**4,805**	**5,436**	**5,436**	37,416 ~~**37,272**~~

O&M Impacts: Operation and Maintenance impacts will be assessed for specific projects as needed.

SEATTLE CITY COUNCIL

2027 STATEMENT OF LEGISLATIVE INTENT

V3

SPR-005S-A

Request SPR to develop and report on a plan for providing year-round recreational programming at Alki Community Center and/or Alki Beach Bathhouse

SPONSORS

Rob Saka, Robert Kettle, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This SLI would request Seattle Parks and Recreation (SPR) to develop and report on a plan to provide year-round recreational programming at Alki Community Center and/or Alki Beach Bathhouse. This plan should identify a sustainable operating path, minimum public hours, measurable participation targets, planned programming, and costs for supporting year-round programming.

Responsible Council Committee(s): Parks & City Light

DUE DATE: June 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-006-D

Increase SPR by $125,000 GF (2027) and $125,000 GF (2028) one-time for expanded community-center hours and programming at South Park Community Center and increase SDOT by $210,000 GF (2027) one-time for public realm improvements in South Park

SPONSORS

Rob Saka, Joy Hollingsworth, Alexis Mercedes Rinck

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(335,000)	$(125,000)
Total Budget Balance Effect	$(335,000)	$(125,000)

CENTRAL STAFF SUMMARY

This CBA would increase appropriations to Seattle Parks and Recreation (SPR) by $125,000 GF in 2027 and $125,000 GF in 2028 (one-time) for expanded community-center hours, youth and family programming, arts and environmental activities, and paid youth-leadership opportunities at South Park Community Center. It is anticipated that SPR will hire temporary labor to implement this CBA.

This CBA would also increase appropriations to the Seattle Department of Transportation (SDOT) by $210,000 GF in 2027 (one-time) for People Streets and Public Spaces Project (MC-TR-C147) Capital Improvement Program (CIP) for public realm improvements in South Park. Funded improvements could include: pedestrian lighting, murals, wayfinding, seating, industrial greening features, planters, etc. Projects should seek to preserve South Park's identity, improve connections between neighborhood destinations, and create safer, more active community spaces. Funding should not be used for improvements already funded through the 14th Ave South project, the Low-Pollution Neighborhood program, or recent plaza work.

The impact of this CBA on the People Streets and Public Spaces Project CIP is shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Mobility-Capital	00100-BC-TR-19003	2027		$210,000
SPR	Recreation Facility Programs	00100-BO-PR-50000	2027		$125,000

2027-2028 COUNCIL BUDGET ACTION

SPR	Recreation Facility Programs	00100-BO-PR-50000	2028		$125,000

SPR-006 Attachment A
People Streets and Public Spaces Capital

Project No:	MC-TR-C147	**BSL Code:**	BC-TR-19003
Project Type:	Ongoing	**BSL Name:**	Mobility-Capital
Project Category:		**Location:**	Citywide
Current Project Stage:	N/A	**Council District:**	
Start/End Date:	N/A	**Neighborhood District:**	Multiple
Total Project Cost:	N/A	**Urban Village:**	Multiple

This project will design, implement and co-create People Street Projects to activate business districts and community spaces, with a focus on high equity priority areas. Improvements could include redesigned streets, seating, wayfinding, lighting, and activation.

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund			210						210
2024 Transportation Levy	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272
Total:	**331**	**2,130**	5,374 ~~**5,164**~~	**6,211**	**7,758**	**4,805**	**5,436**	**5,436**	37,482 ~~**37,272**~~

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund			210						210
Transportation Levy Fund	331	2,130	5,164	6,211	7,758	4,805	5,436	5,436	37,272
Total:	**331**	**2,130**	5,374 ~~**5,164**~~	**6,211**	**7,758**	**4,805**	**5,436**	**5,436**	37,482 ~~**37,272**~~

O&M Impacts: Operation and Maintenance impacts will be assessed for specific projects as needed.

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

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-009-B

Increase SPR by $1.1 million GF (2029) and $7.1 million GF (2030) for the West Magnolia Playfield South Athletic Field Conversion (MC-PR-41066) CIP project

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Amendment (CBA) would increase appropriations to Seattle Parks and Recreation (SPR) by $1.1 million GF (one-time) in 2029 and $7.1 million GF (one-time) in 2030 for the West Magnolia Playfield South Athletic Field Conversion (MC-PR-41066) Capital Improvement Program (CIP) project.

The West Magnolia Playfield South Athletic Field Conversion CIP project will convert an existing grass athletic field of approximately 135,500 square feet to synthetic turf, install drainage improvements, and perform related work. These improvements will allow for enhanced use and scheduling of the playfield for soccer, lacrosse, baseball, and other activities.

The 2027-2028 Proposed Budget would remove outyear funding for the West Magnolia Playfield South Athletic Field Conversion CIP project as a targeted reduction to address projected shortfalls in REET I and REET II revenue; and identify it as a funding priority for the Seattle Park District Cycle 3 spending plan (2029-2034).

This CBA anticipates use of the unreserved GF fund balance to restore outyear funding to this project ahead of the planning and development of the Seattle Park District Cycle 3 spending plan. The GF financial plan included in the 2027-2028 Proposed Budget shows sufficient unreserved fund balance in 2029 and 2030 to support the proposed one-time expenditure.

The impact of this CBA on the West Magnolia Playfield South Athletic Field Conversion CIP project is shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONE-TIME

2027-2028 COUNCIL BUDGET ACTION

Dept	BSL	BCL	Year	Revenue	Expenditure

West Magnolia Playfield South Athletic Field Conversion

Project No:	MC-PR-41066	**BSL Code:**	BC-PR-40000
Project Type:	Discrete	**BSL Name:**	Fix It First
Project Category:	Improved Facility	**Location:**	2550 34th Ave W
Current Project Stage:	Stage 1 - Pre-Project Development	**Council District:**	Council District 7
Start/End Date:		**Neighborhood District:**	Magnolia/Queen Anne
Total Project Cost:	$5,140	**Urban Village:**	Not in an Urban Village

This project converts an existing grass athletic field of approximately 135,500 square feet to synthetic turf, installs drainage improvements, and performs related work. This improvement allows for enhanced use and scheduling of the playfield for soccer, lacrosse, baseball, and other activities.

~~Unsecured Funding:~~	~~LTD Actuals~~	~~2026 Revised~~	~~2027~~	~~2028~~	~~2029~~	~~2030~~	~~2031~~	~~2032~~	~~Total~~
~~To Be Determined~~	~~-~~	~~-~~	~~-~~	~~-~~	~~1,070~~	~~7,070~~	~~-~~	~~-~~	~~8,140~~
~~**Total:**~~	~~**-**~~	~~**-**~~	~~**-**~~	~~**-**~~	~~**1,070**~~	~~**7,070**~~	~~**-**~~	~~**-**~~	~~**8,140**~~

~~**Unsecured Funding Strategy:** Seattle Parks and Recreation maintains its commitment to identifying funding for this project, without further delays. This project has been identified as a potential named project to be funded in the forthcoming Park District Cycle 3 spending plan; final inclusion will be determined as part of the Cycle 3 prioritization process to occur in 2027 and 2028.~~

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund	-	-	-	-	1,070	7,070	-	-	8,140
Total:	**-**	**-**	**-**	**-**	**1,070**	**7,070**	-	**-**	**8,140**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund	-	-	-	-	1,070	7,070	-	-	8,140
Total:	**-**	**-**	**-**	**-**	**1,070**	**7,070**	**-**	**-**	**8,140**

O&M Impacts: NA

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-010-B

Increase SPR by $210,000 GF (2027) and $210,000 GF (2028) ongoing to support UIATF's stewardship at Discovery Park

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(210,000)	$(210,000)
Total Budget Balance Effect	$(210,000)	$(210,000)

CENTRAL STAFF SUMMARY

This Council Budget Amendment would increase proposed appropriations to Seattle Parks and Recreation (SPR) by $210,000 GF in 2027 and $210,000 GF in 2028 for the Urban Forestry-Green Seattle Partnership (MC-PR-41012) Capital Improvement Program (CIP) project for ongoing support of the United Indians of All Tribes Foundation's (UIATF's) stewardship activities at Discovery Park.

This CBA would support UIATF's work to provide a full spectrum of ecological and community stewardship activities, including habitat restoration, forest health monitoring, community engagement and education, collaboration and reporting, and long-term ecological care. The additional funds would be ongoing to provide the UIATF with continued resources for staffing, project management, job training, intergenerational land work, materials and tools, volunteer support, and administrative costs.

The impact of this CBA on the Urban Forestry-Green Seattle Partnership CIP project is shown in Attachment A.

ATTACHMENT: Yes

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Fix It First	00100-BC-PR-40000	2027		$210,000
SPR	Fix It First	00100-BC-PR-40000	2028		$210,000

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**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
CRS Misc Revenues	588	-	-	-	-	-	-	-	588
General Fund	-	75	210 ~~75~~	210	210	210	210	210	1,335 ~~75~~
King County Funds	209	123	-	-	-	-	-	-	332
Miscellaneous Revenues	25	100	-	-	-	-	-	-	125
Real Estate Excise Tax I	7,255	-	-	-	-	-	-	-	7,255
Real Estate Excise Tax II	15,949	1,742	1,700	1,700	1,700	1,700	1,700	1,700	27,891
Seattle Park District Revenues	3,028	1,091	1,135	1,180	1,227	1,276	1,328	1,381	11,646
State Grant Funds	391	-	-	-	-	-	-	-	391
Total:	**27,445**	**3,131**	**3,045** ~~**2,835**~~	**3,090** ~~**2,880**~~	**3,137** ~~**2,927**~~	**3,186** ~~**2,976**~~	**3,238** ~~**3,028**~~	**3,291** ~~**3,081**~~	**49,563** ~~**48,303**~~

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
General Fund	-	75	210 ~~75~~	210	210	210	210	210	1,335 ~~75~~
Park And Recreation Fund	441	223	-	-	-	-	-	-	664
REET I Capital Fund	7,255	-	-	-	-	-	-	-	7,255
REET II Capital Fund	15,949	1,742	1,700	1,700	1,700	1,700	1,700	1,700	27,891
Seattle Park District Fund	3,028	1,091	1,135	1,180	1,227	1,276	1,328	1,381	11,646
Unrestricted Cumulative Reserve Fund	772	-	-	-	-	-	-	-	772
Total:	**27,445**	**3,131**	**3,045** ~~**2,835**~~	**3,090** ~~**2,880**~~	**3,137** ~~**2,927**~~	**3,186** ~~**2,976**~~	**3,238** ~~**3,028**~~	**3,291** ~~**3,081**~~	**49,563** ~~**48,303**~~

O&M Impacts: NA

2027-2028 COUNCIL BUDGET ACTION

V2

SPR-011-A

Increase SPR by $75,000 GF (2027) to replace the audio system at Interbay Stadium

SPONSORS

Dan Strauss, Joy Hollingsworth, Debora Juarez, Robert Kettle, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(75,000)	$0
Total Budget Balance Effect	$(75,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by $75,000 GF (one-time) in 2027 for the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project to replace the audio system at Interbay Stadium.

Interbay Stadium is a 900-seat sports stadium built in 1997 and located in the Interbay neighborhood between Magnolia and Queen Anne. The stadium is used by Seattle Pacific University, Ballard FC, Salmon Bay FC, and is available for rental to other recreational clubs and leagues. The stadium's audio system, including the Public Address (PA) system for score updates, game commentary, and emergency safety instructions, is nearly 30 years old, often does not work, and is in need of a comprehensive upgrade.

This CBA is intended to cover the full cost of this project, including hardware and materials, and integration services (e.g., design, engineering, and documentation, project management, in-house installation, testing, training, permit fees). The 1997 paging-horn system would be replaced with a distributed 70V loudspeaker system engineered for full-game day PA quality across all seating and the playing field.

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

2027-2028 COUNCIL BUDGET ACTION

SPR	Fix It First	00100-BC-PR-40000	2027		$75,000

Major Maintenance and Asset Management

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

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

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
CRS Misc Revenues	1,419	211	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,662	-	-	-	-	-	-	4,662
General Fund	186	1,094	75	-	-	-	-	-	1,355 ~~1,280~~
King County Funds	1,107	9,612	-	-	-	-	-	-	10,719
King County Voter-Approved Levy	1,913	1,002	-	-	-	-	-	-	2,915
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	5,715	5,821	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	2,422	-	-	-	-	-	-	2,422
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
Private Funding/Donations	1,498	953	-	-	-	-	-	-	2,451
Real Estate Excise Tax I	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
Real Estate Excise Tax II	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Revenues	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
State Grant Funds	3,952	11,583	-	-	-	-	-	-	15,536
Use of Fund Balance	248	1,800	-	-	-	-	-	-	2,048
Total:	**169,319**	**102,864**	**21,263** **~~21,188~~**	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**420,057** **~~419,982~~**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**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	4,643	4,357	-	-	-	-	-	-	9,000
General Fund	186	1,094	75	-	-	-	-	-	1,355 ~~1,280~~
King County Parks Levy Fund	1,913	1,002	-	-	-	-	-	-	2,915
Park And Recreation Fund	7,551	32,347	-	-	-	-	-	-	39,898
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
REET I Capital Fund	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
REET II Capital Fund	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Fund	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
Unrestricted Cumulative Reserve Fund	1,745	361	-	-	-	-	-	-	2,105
Total:	**169,319**	**102,864**	**21,263**	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**420,057**

2027-2028 COUNCIL BUDGET ACTION

V2

SPR-014-A

Increase SPR by $600,000 GF (2028) for the development of Portal Park

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$(600,000)
Total Budget Balance Effect	$0	$(600,000)

CENTRAL STAFF SUMMARY

This Council Budget Amendment (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by $600,000 GF (one-time) in 2028 for the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) project to support the development of a future Portal Park at 1st Avenue and Battery Street in Belltown.

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 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 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.

In the 2026 Adopted Budget, SPR received funds to support additional feasibility studies (e.g., design, acquisitions, transfers of jurisdiction, high level cost estimates) and community outreach to inform park development. SPR has contracted with a consultant for this work and expects it to start in fall 2026 and continue into 2027.

This CBA would provide funding in 2028 for the next stage of the park development process, after the consultant’s work has been completed. The funding is intended to demonstrate the City's ongoing commitment to developing a future Portal Park and would provide resources for expenses identified in the consultant's study.

2027-2028 COUNCIL BUDGET ACTION

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	2028		$600,000

Major Maintenance and Asset Management

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

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

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
CRS Misc Revenues	1,419	211	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,662	-	-	-	-	-	-	4,662
General Fund	186	1,094	-	600 ~~1,280~~	-	-	-	-	1,880 ~~1,280~~
King County Funds	1,107	9,612	-	-	-	-	-	-	10,719
King County Voter-Approved Levy	1,913	1,002	-	-	-	-	-	-	2,915
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	5,715	5,821	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	2,422	-	-	-	-	-	-	2,422
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
Private Funding/Donations	1,498	953	-	-	-	-	-	-	2,451
Real Estate Excise Tax I	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
Real Estate Excise Tax II	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Revenues	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
State Grant Funds	3,952	11,583	-	-	-	-	-	-	15,536
Use of Fund Balance	248	1,800	-	-	-	-	-	-	2,048
Total:	**169,319**	**102,864**	**21,188**	**22,197** **~~21,597~~**	**26,548**	**25,431**	**26,146**	**26,890**	**420,582** **~~419,982~~**

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**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	4,643	4,357	-	-	-	-	-	-	9,000
General Fund	186	1,094	-	600 ~~1,280~~	-	-	-	-	1,880 ~~1,280~~
King County Parks Levy Fund	1,913	1,002	-	-	-	-	-	-	2,915
Park And Recreation Fund	7,551	32,347	-	-	-	-	-	-	39,898
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
REET I Capital Fund	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
REET II Capital Fund	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Fund	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
Unrestricted Cumulative Reserve Fund	1,745	361	-	-	-	-	-	-	2,105

Total:	**169,319**	**102,864**	**21,188**	**22,197** ~~**21,597**~~	**26,548**	**25,431**	**26,146**	**26,890**	**420,582** ~~**419,982**~~

2027-2028 COUNCIL BUDGET ACTION

V2

SPR-016-A

Increase SPR by $300,000 GF (2028) for a skatedot at West Magnolia Playfield Playground

SPONSORS

Dan Strauss, Rob Saka, Eddie Lin, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$(300,000)
Total Budget Balance Effect	$0	$(300,000)

CENTRAL STAFF SUMMARY

This Council Budget Amendment (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) in the Major Maintenance and Asset Management (MC-PR-41001) CIP project by $300,000 GF (one-time) in 2028 for a skatedot at West Magnolia Playfield Playground.

SPR is renovating West Magnolia Playfield Playground to meet modern safety and accessibility standards and add new features. The renovation will include a new accessible ramp and sidewalk system connecting the community center to the play area, inclusive play elements, tennis courts, and a future skatedot.

The skatedot is a community-initiated project led by the Magnolia Community Center Advisory Council (MCCAC). The MCCAC has raised funds to design the skatedot, but funding is uncertain for the construction phase of the project planned for 2028.

This CBA would provide funds in 2028 to demonstrate the City's commitment to completing the skatedot. As the final cost could total $850,000 to $1 million (based on costs for a similar project at Morgan Junction Park), this funding is intended to serve as an initial appropriation with a commitment to identifying additional resources in the 2028 Budget.

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

2027-2028 COUNCIL BUDGET ACTION

SPR	Fix It First	00100-BC-PR-40000	2028		$300,000

Major Maintenance and Asset Management

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

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

Resources	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
CRS Misc Revenues	1,419	211	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,662	-	-	-	-	-	-	4,662
General Fund	186	1,094	-	300 ~~1,280~~	-	-	-	-	1,580 ~~1,280~~
King County Funds	1,107	9,612	-	-	-	-	-	-	10,719
King County Voter-Approved Levy	1,913	1,002	-	-	-	-	-	-	2,915
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	5,715	5,821	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	2,422	-	-	-	-	-	-	2,422
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
Private Funding/Donations	1,498	953	-	-	-	-	-	-	2,451
Real Estate Excise Tax I	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
Real Estate Excise Tax II	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Revenues	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
State Grant Funds	3,952	11,583	-	-	-	-	-	-	15,536
Use of Fund Balance	248	1,800	-	-	-	-	-	-	2,048
Total:	**169,319**	**102,864**	**21,188**	**21,897** ~~21,597~~	**26,548**	**25,431**	**26,146**	**26,890**	**420,282** ~~419,982~~

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**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	4,643	4,357	-	-	-	-	-	-	9,000
General Fund	186	1,094	-	300 ~~1,280~~	-	-	-	-	1,580 ~~1,280~~
King County Parks Levy Fund	1,913	1,002	-	-	-	-	-	-	2,915
Park And Recreation Fund	7,551	32,347	-	-	-	-	-	-	39,898
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
REET I Capital Fund	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
REET II Capital Fund	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Fund	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
Unrestricted Cumulative Reserve Fund	1,745	361	-	-	-	-	-	-	2,105

Total:	**169,319**	**102,864**	**21,188**	**21,897** ~~**21,597**~~	**26,548**	**25,431**	**26,146**	**26,890**	**420,282** ~~**419,982**~~

2027-2028 COUNCIL BUDGET ACTION

V2

SPR-017-A

Increase SPR by $50,000 GF (2027) for renovations at Washington Park

SPONSORS

Joy Hollingsworth, Maritza Rivera, Debora Juarez, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(50,000)	$0
Total Budget Balance Effect	$(50,000)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to Seattle Parks and Recreation (SPR) by $50,000 GF in 2027 (one-time) for the Major Maintenance and Asset Management (MC-PR-41001) Capital Improvement Program (CIP) for park renovations including planning and development for an art installation and other improvements at Washington Park. These improvements will address the damage caused by vandalism at this park.

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	2027		$50,000

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**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**Total**
CRS Misc Revenues	1,419	211	-	-	-	-	-	-	1,630
Federal Grant Funds	-	4,662	-	-	-	-	-	-	4,662
General Fund	186	1,094	50	-	-	-	-	-	1330~~1,280~~
King County Funds	1,107	9,612	-	-	-	-	-	-	10,719
King County Voter-Approved Levy	1,913	1,002	-	-	-	-	-	-	2,915
LTGO Bond Proceeds	626	-	-	-	-	-	-	-	626
Miscellaneous Revenues	5,715	5,821	-	-	-	-	-	-	11,537
Park and Recreation Fund	-	2,422	-	-	-	-	-	-	2,422
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
Private Funding/Donations	1,498	953	-	-	-	-	-	-	2,451
Real Estate Excise Tax I	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
Real Estate Excise Tax II	22,308	7,971	4,154	7,100	8,200	1,410	4,139	4,139	59,421
Seattle Park District Revenues	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
State Grant Funds	3,952	11,583	-	-	-	-	-	-	15,536
Use of Fund Balance	248	1,800	-	-	-	-	-	-	2,048
Total:	**169,319**	**102,864**	**21,238** ~~**21,188**~~	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**420,032** ~~**419,982**~~

Fund Appropriations / Allocations *	**LTD Actuals**	**2026 Revised**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**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	4,643	4,357	-	-	-	-	-	-	9,000
General Fund	186	1,094	50	-	-	-	-	-	1330~~1,280~~
King County Parks Levy Fund	1,913	1,002	-	-	-	-	-	-	2,915
Park And Recreation Fund	7,551	32,347	-	-	-	-	-	-	39,898
Payroll Expense Tax	807	193	-	-	-	-	-	-	1,000
REET I Capital Fund	9,761	8,812	44	32	1,134	6,139	3,410	3,410	32,742
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Seattle Park District Fund	119,779	46,728	16,990	14,465	17,214	17,882	18,597	19,341	270,995
Unrestricted Cumulative Reserve Fund	1,745	361	-	-	-	-	-	-	2,105
Total:	**169,319**	**102,864**	**21,238** ~~**21,188**~~	**21,597**	**26,548**	**25,431**	**26,146**	**26,890**	**420,032** ~~**419,982**~~

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

2027-2028 COUNCIL BUDGET ACTION

V2

SPR-018-A

Increase SPR by $200,000 GF (2027) for a program that provides outdoor learning, agriculture, and nature-based recreation for historically underserved youth

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(200,000)	$0
Total Budget Balance Effect	$(200,000)	$0

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to Seattle Parks and Recreation (SPR) by $200,000 GF in 2027 (one-time) for a contract with a program, such as Red Barn Ranch, that provides outdoor learning, agriculture, and nature-based recreation for historically underserved youth. Red Barn Ranch provides hands-on opportunities to learn about farming, gardening, environmental stewardship and outdoor skills by expanding access to nature at the SPR-owned property in Auburn. Red Barn Ranch currently receives $600,000 a year from the Families, Education, Preschool and Promise Levy for expanded learning opportunities programs.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPR	Leadership and Administration	00100-BO-PR-20000	2027		$200,000

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-019-B

Increase SPR by 2.5 FTE Maintenance Laborers (position authority only) to support the City's Unified Care Team

SPONSORS

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

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would add position authority in Seattle Parks and Recreation (SPR) for 2.5 FTE Maintenance Laborers (without corresponding budget allocation) to support the City's Unified Care Team (UCT).

The UCT is an inter-departmental collaboration that aims to (1) address unsanctioned tent encampments and recreational vehicles, and (2) clean and maintain the public spaces that have been affected by them. SPR manages UCT's North Regional Field Operations group, which is responsible for managing and coordinating UCT operations in Council Districts 3, 4, 5, 6, and 7.

The 2027-2028 Proposed Budget included removal of position authority and funding for 2.5 FTE administrative positions that were intended for the UCT. These positions (i.e., 2.0 FTE Administrative Assistant and 0.5 FTE Strategic Advisor 1) were added to SPR in 2023 but never filled.

This CBA would restore position authority only for 2.5 FTE to support the UCT and specify a different job classification: Maintenance Laborer. SPR currently has 30 FTE Maintenance Laborers on the department's UCT team. With this CBA, SPR would have position authority for 32.5 FTE Maintenance Laborers to support the UCT and budget allocation for 30 of these positions. The 2027 full year position costs in 2027 for 2.5 FTE Maintenance Laborers is estimated to be $322,134.

ATTACHMENT: No

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPR	00100-BO-PR-10000	2027	Maintenance Laborer	3	2.5

2027-2028 COUNCIL BUDGET ACTION

SPR	00100-BO-PR-10000	2028	Maintenance Laborer	3	2.5

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-024-A

Proviso $50,000 in SPR for activation of Cal Anderson Park

SPONSORS

Joy Hollingsworth, Eddie Lin, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $50,000 in Seattle Parks and Recreation's (SPR's) Recreation Facility Programs Budget Summary Level (BSL) for activation of Cal Anderson Park.

This CBA 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. The restriction on spending could reduce support for other activities in the Recreation Facility Programs BSL, including active and passive recreation services, programs, and partnerships.

The CBA would impose the following proviso:
"Of the appropriations in Seattle Parks and Recreation's 2027 Budget for the Recreation Facility Programs Budget Summary Level (BO-PR-50000), $50,000 in 2027 is appropriated solely for activation of Cal Anderson Park and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

V1

SPR-025-A

Proviso $450,000 in SPR for contract with a community organization for graffiti abatement

SPONSORS

Maritza Rivera, Joy Hollingsworth, Robert Kettle

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $450,000 in Seattle Parks and Recreation's (SPR's) Parks and Facilities Maintenance and Repairs Budget Summary Level (BSL) for a contract with a community organization, such as Uplift Northwest, to provide graffiti abatement services on non-City assets. These services would supplement the work of SPR Graffiti Rangers who primarily focus on removing graffiti from City assets.

The Human Services Department (HSD) has administered a contract with Uplift Northwest for these services since summer 2023. Initially, Seattle Public Utilities funded the contract and then SPR assumed funding after SPU's graffiti abatement staff and resources were transferred to SPR in the 2025 Adopted Budget. In the 2026 Adopted Budget, the Council added $950,000 of one-time funding for this purpose. The 2027-2028 Proposed Budget did not include continued funding for this purpose.

This CBA would impose a proviso on Parks and Facilities Maintenance and Repairs BSL to continue funding for 2027. Based on the service levels of Uplift NW's 2026 contract, the funding could potentially support 7,000 site visits (about 6,500 inspections and 500 abatements) to supplement the work of SPR's Graffiti Rangers. SPR reports that the department could develop a strategy to fund this contract within the 2027-2028 Proposed Budget. However, the restriction on spending could reduce SPR's capacity to provide other services in the BSL, including daily operations staffing for repair and maintenance of parks, park buildings, and park infrastructure.

This CBA would impose the following proviso:
"Of the appropriations in Seattle Parks and Recreation's 2027 Budget for Parks and Facilities Maintenance and Repairs Budget Summary Level (BO-PR-10000), $450,000 is appropriated solely for a contract with a community organization, such as Uplift NW, for graffiti abatement services on non-City assets and may be spent for no other purpose."

ATTACHMENT: No

2027-2028 COUNCIL BUDGET ACTION

2027-2028 COUNCIL BUDGET ACTION

V1

SPU-003-A

Proviso $25,000 in SPU for additional cleaning services in Capitol Hill

SPONSORS

Joy Hollingsworth, Maritza Rivera, Debora Juarez

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$0	$0
Total Budget Balance Effect	$0	$0

CENTRAL STAFF SUMMARY

This CBA would impose a proviso on $25,000 GF in Seattle Public Utilities (SPU) for additional cleaning services in Capitol Hill.

The proviso is intended to highlight the need for additional cleaning services, possibly in coordination with community partners such as the 15th Avenue East Business Improvement Area, including litter and debris removal, sharps collection, bulky item pickup, and other services as necessary. The intent is to focus the additional cleaning services in areas that are considered hot spots, including 10th Ave and E Pike St, and Broadway and E Pike St.

This CBA would impose the following proviso:

"Of the appropriations in Seattle Public Utilities' 2027 budget for the Utility Service and Operations Budget Summary Level (SPU - BO-SU-N200B), $25,000 is appropriated solely for additional cleaning services in Capitol Hill and may be spent for no other purpose."

ATTACHMENT: No