SEATTLE CITY COUNCIL

Finance, Native Communities, and Tribal Governments Committee

Agenda

Tuesday, March 3, 2026

9:30 AM

Council Chamber, City Hall
600 4th Avenue
Seattle, WA 98104

Dan Strauss, Chair
Maritza Rivera, Vice-Chair
Joy Hollingsworth, Member
Robert Kettle, Member
Rob Saka, Member

Chair Info: 206-684-8806; Dan.Strauss@seattle.gov

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SEATTLE CITY COUNCIL

Finance, Native Communities, and Tribal Governments Committee
Agenda
March 3, 2026 - 9:30 AM

Meeting Location:
Council Chamber, City Hall, 600 4th Avenue, Seattle, WA 98104

Committee Website:
https://seattle.gov/council/finance-native-communities-and-tribal-governments

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This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

Members of the public may register for remote or in-person Public Comment to address the Council. Please register in advance in order to be recognized by the Chair. Details on how to register for Public Comment are listed below:

Remote Public Comment - Register online to speak during the Public Comment period at the meeting at https://www.seattle.gov/council/committees/public-comment. Online registration to speak will begin one hour before the meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting.

In-Person Public Comment - Register to speak on the public comment sign-up sheet located inside Council Chambers at least 15 minutes prior to the meeting start time. Registration will end at the conclusion of the Public Comment period during the meeting.

Please submit written comments no later than four business hours prior to the start of the meeting to ensure that they are distributed to Councilmembers prior to the meeting. Comments may be submitted at Council@seattle.gov or at Seattle City Hall, Attn: Council Public Comment, 600 4th Ave., Floor 2, Seattle, WA 98104. Business hours are considered 8 a.m. - 5 p.m. Comments received after that time will be distributed after the meeting to Councilmembers and included as part of the public record.

Please Note: Times listed are estimated

A. Call To Order

B. Approval of the Agenda

C. Public Comment

Members of the public may address items on the agenda and matters within the purview of the committee. Please register in advance to be recognized by the Chair.

D. Items of Business

1. City of Seattle Levy Capacity Update

Supporting Documents: Presentation

Briefing and Discussion

Presenters: Aly Pennucci, Director, Joe Russell, and Alex Zhang, City Budget Office; Dwight Dively, Interim Director, Office of City Finance; Calvin Chow and Tom Mikesell, Council Central Staff

2. 2019-2026 Budget Review

Supporting Documents: 2026 Legislative Budget Report
Presentation

Briefing and Discussion

Presenter: Edin Sisic, Council Central Staff

E. Adjournment

SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Inf 2846, **Version:** 1

City of Seattle Levy Capacity Update

Property Taxes and Levy Capacity

City Budget Office
Office of City Finance
City Council Central Staff

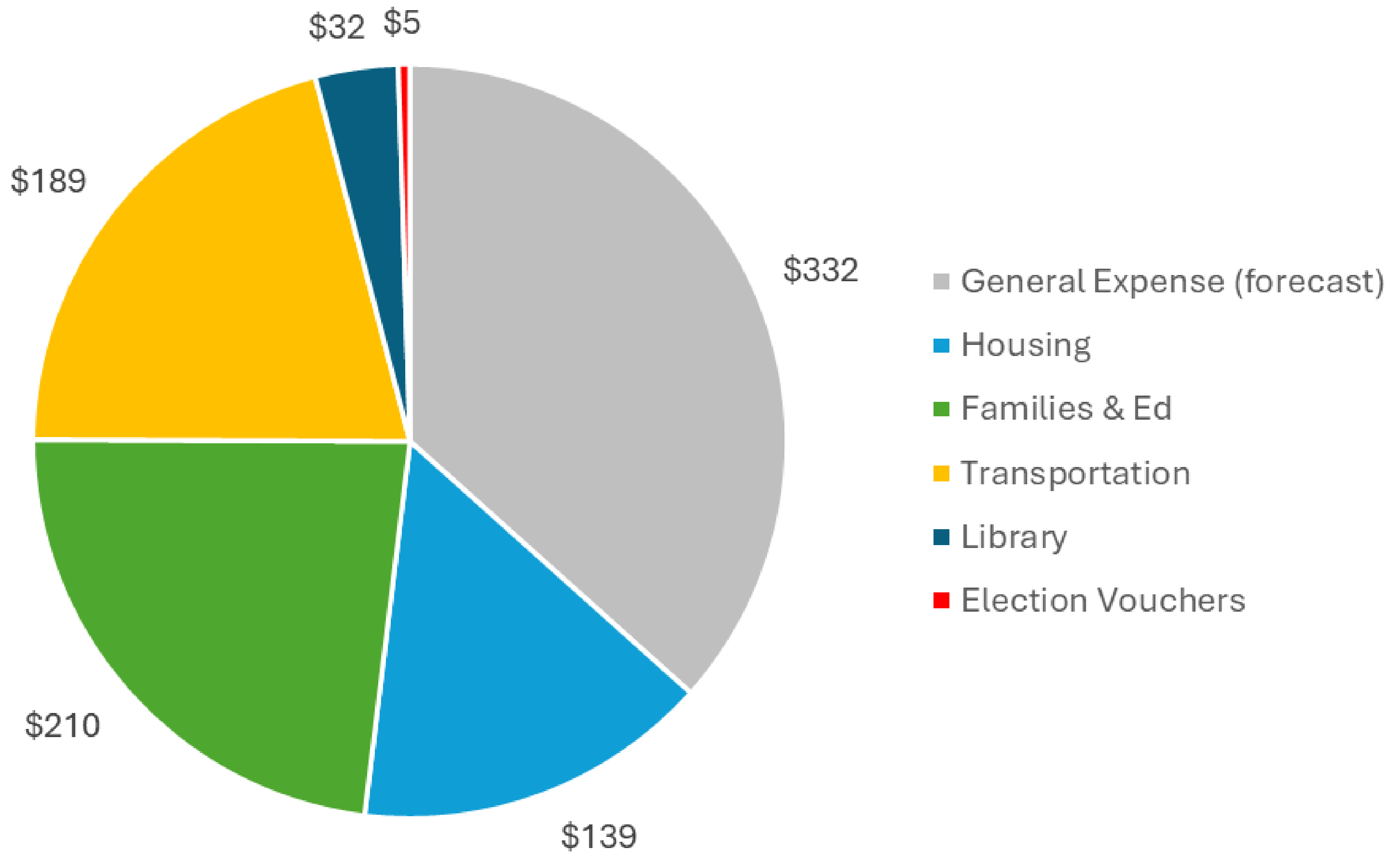
Agenda

- City Property Tax Mechanics
  - Current composition of the City’s Regular Levy
  - How It's Calculated

- Remaining Capacity of the City’s Regular Levy
  - Assumptions
  - Capacity Limits

City Property Tax Levy Mechanics

City's Regular Levy – 2026 Collections ($millions)



City's Regular Levy = General Expense + Lid Lifts

- **The General Expense Levy**
  - Non-voted
  - Annual growth is capped at 1% plus new construction per state law
- **"Lid Lift" Levies**
  - Make up the rest of the City's regular levy and allow the City to exceed the 1% growth cap
  - Current City lid lifts: Housing, Families & Education, Transportation, Election Vouchers, Libraries
- **There's a Limit:** The City's Regular Levy is capped at $3.60 per $1,000 of assessed value (AV) per state law
  - Our 2026 tax rate is $3.02
- Voter-approved levies <u>not</u> counted as part of the City's regular levy:
  - UTGO Bond (Alaskan Seawall)
  - Seattle Metro Park District (SMPD)

Voter-Approved Levies (the Law)

- Require a simple majority of voters to pass.
- Can be used for any purpose(s), including operating and capital expenses.
- Annual amounts raised by a voter-approved levy can inflate by more than 1% from year to year, but only if the overall term of the levy is restricted to 6 years and those increases are specified in advance. The City has generally employed levies of longer terms that raise essentially the same amount per year.
- Duration can be any number of years (although limited to 6 years if levy amount is to change over the course of the levy). Recent City levies have ranged from 6 to 10 years.
- **The limit on the City's regular levy (general expense + lid lifts) is $3.60 per $1,000 of assessed value (AV).**

How to Calculate the Tax Rate (the Math)

- The total collection amount is pre-determined and *then* the tax rate is calculated using the collection amount and assessed value (AV).

$$Tax\ rate = \frac{collection\ amount\ * 1{,}000}{assessed\ value}$$

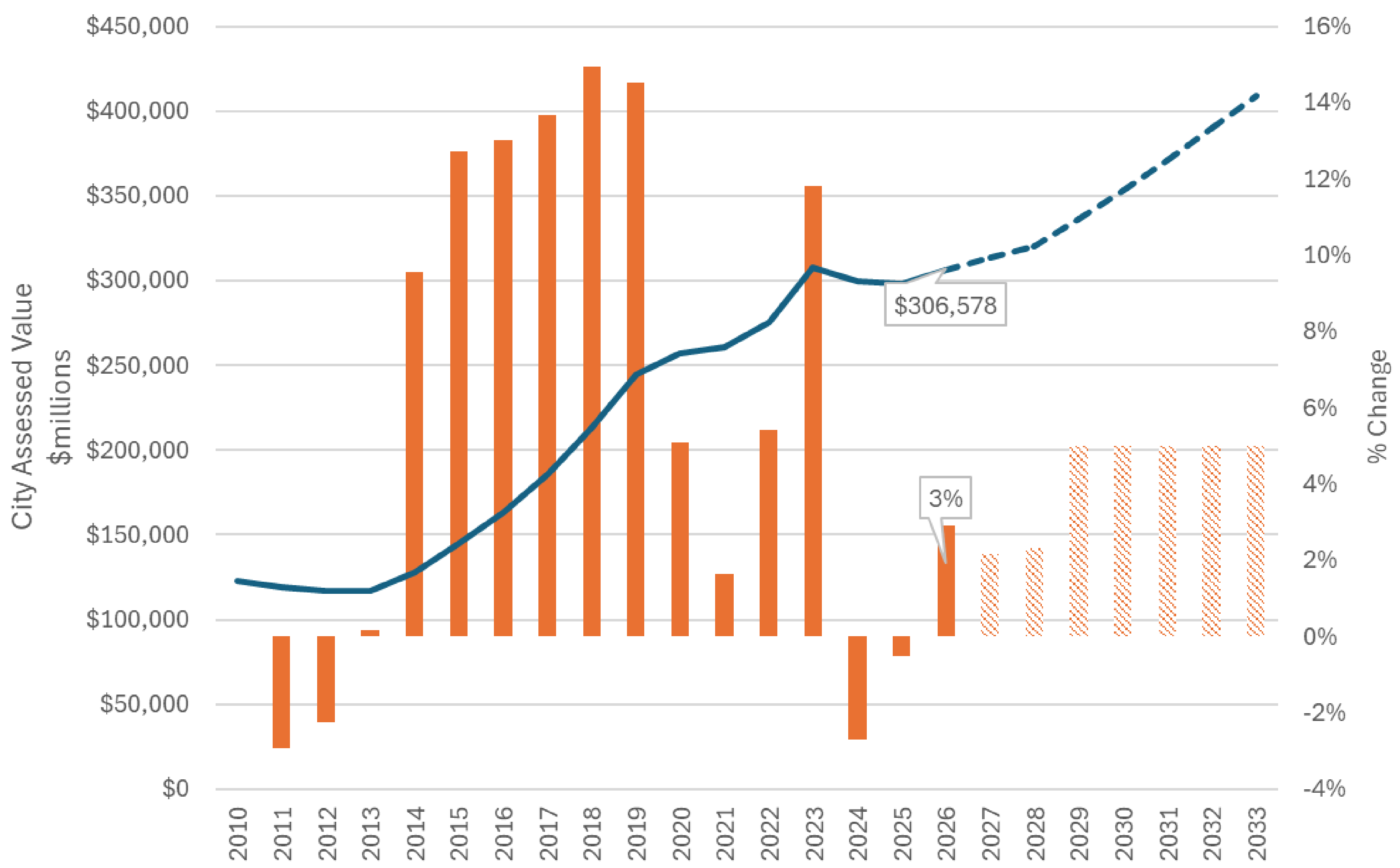
$$Max\ tax\ rate = \$3.60$$

$$Current\ tax\ rate \sim \$3.02$$

- AV is determined annually by the County Assessor
  - Growth in AV has the effect of decreasing the tax rate and increasing levy capacity; but it does *not* impact the collection amount.
  - Likewise, a sudden *drop* in AV does not directly impact collection amounts, but will cause the tax rate to suddenly increase, thus decreasing room under the limit or even potentially causing the City to surpass the limit.
  - For this reason, leaving a capacity reserve or “buffer” to guard against declines in AV is important.

Property Tax Levy Capacity

Total City Assessed Value (AV) – Historical and Forecast



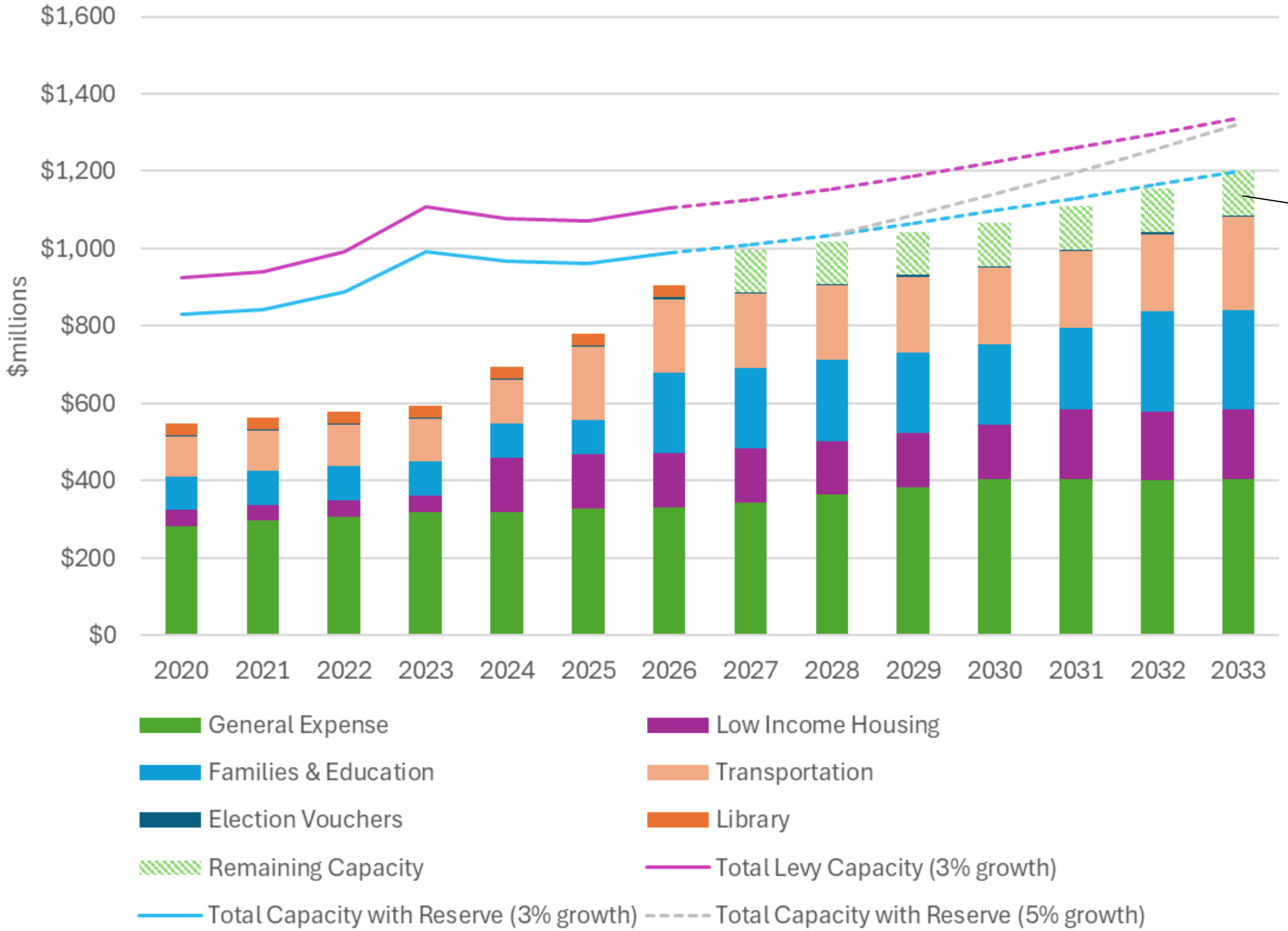
- Declines in AV have the effect of increasing the tax rate, leading to the risk that the City exceed its $3.60 limit.
- To mitigate this risk, CBO and CCS recommend adding a 10% capacity reserve - essentially operating under a limit lower than $3.60 in case AV drops.

*Forecasted amounts are based on the October 2025 forecast and may be revised in April 2026.

Property Tax Capacity Limits

- The City has remaining levy capacity of approx. $780 million over the next 7 years (or about $111 million per year) under assumptions of:
  - 3% outyear AV growth starting in 2029 – more conservative than current official forecast;
  - Existing levies (only) keep up with inflation next renewal cycle (e.g., do not inflate for population growth);
  - A capacity “reserve” of 10%
- This remaining capacity would need to cover any renewal of the Library Levy, which expires at the end of 2026.
- For example, if the Library Levy renewed at $500 million, there would be $280 million of capacity remaining for other needs.

City's Levy Capacity - Projection



Remaining capacity of around $780 million over 7 years. Some of this will need to be used to renew the Library levy.

Current City Property Tax Levies

Levy Name	Annual Amount: 2026 ($mil.)	Total ($mil.)	Duration (years)	Next renewal
General Expense	$332	N/A	N/A	N/A
Families & Education	$210	$1,258	6	2031
Transportation	$189	$1,549	8	2032
Low Income Housing	$139	$970	7	2030
Library	$32	$219	7	*2026*
Election Vouchers	$4.5	$45	10	2035
TOTAL	**$905**			
Remaining City Levy Capacity*	$109 Starting in 2027	$780	7	

This table includes property tax levies under the City's authority. It does not include levies authorized by the County, schools or special districts.

*Remaining City Levy Capacity is an estimate only and will need to be refined as official proposals take shape and future Assessed Value totals are known. The estimate shown is for a 7-year window, 2027-2033, using the assumptions previously shown. The annual value shown in the "2026" column would be collected starting in 2027. Any renewal of the Library Levy would need to come from this remaining capacity amount.

Questions & Discussion

SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Inf 2845, **Version:** 1

2019-2026 Budget Review and 2026 Legislative Budget Report

2026 LEGISLATIVE BUDGET REPORT

SEATTLE CITY COUNCIL CHANGES TO THE 2026 BUDGET

Council Central Staff

February 24, 2026

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2026 LEGISLATIVE BUDGET REPORT

Council Central Staff

On November 21, 2026, the Seattle City Council passed Ordinance (ORD) 127362, formally adopting the City of Seattle's 2026 Budget. This 2026 Legislative Budget Report provides a comprehensive summary of the changes the City Council made to the Mayor's proposed budget, including adjustments to appropriations and positions, spending provisos, and statements of legislative intent. A record of these changes is provided in Clerk File 314546.

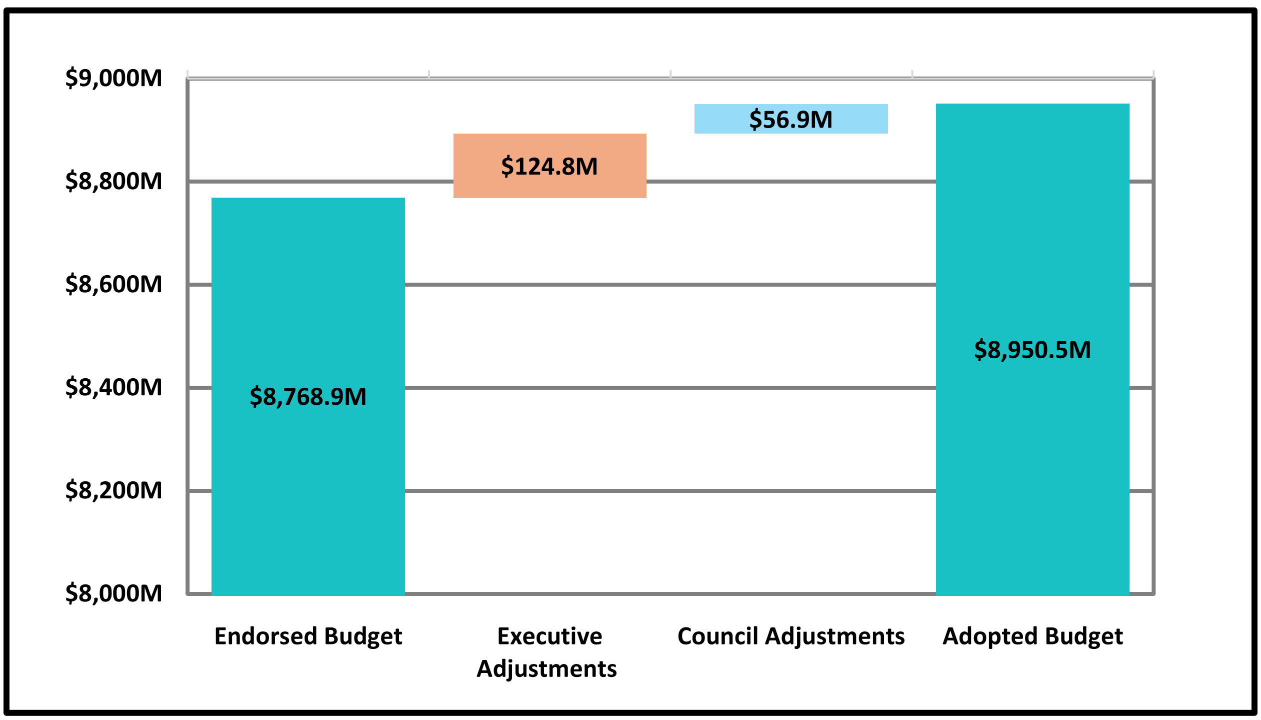
Adopted in December 2023, Resolution (RES) 32116 defines the current budget process, as follows:

- In every even-numbered year the City Council approves a two-year financial program similar to a biennial budget, that includes two pieces of legislation: a budget ordinance that allocates spending for the first year, and a budget resolution that endorses spending allocations for the second year.
- In every odd-numbered year, starting from the budget allocations endorsed in the budget resolution, the City Council modifies and adopts by ordinance the second year's legal spending levels and position allocations.

ORD 127362 authorizes an $8.9 billion City budget for 2026, of which $7.3 billion is for City operations and $1.6 billion is for the Capital Improvement Program (CIP). The adopted budget reflects a 4.4 percent increase over the 2025 Adopted Budget, and a 1.7 percent ($181.7 million) increase compared to the 2026 Endorsed Budget.

Of this increase, $125 million results from changes included in the Mayor's 2026 Proposed Budget, while $57 million stems from Council budget actions, as illustrated in the following chart.

Chart 1. Executive and Council Adjustments to the 2026 Endorsed Budget



Resources to support the City Council's budget increase were derived from a combination of existing fund cash balances, Council budget actions, and an increase to the revenue forecast. Pursuant to Seattle Municipal Code 3.44.040, the Office of Economic and Revenue Forecasts (Forecast Office), in partnership with the City Budget Office (CBO), produces three annual forecasts for the General Fund and other economy-sensitive revenue sources, including:

- **April forecast** to inform Executive budget planning,
- **August forecast** to inform the Mayor's budget proposal, and;
- **October forecast** which informs the City Council's budget decisions.

Consistent with this process, on October 20, 2025, the Forecast Office and CBO delivered a joint presentation (Economic and Revenue Forecast Presentation, October 2025) to the Select Budget Committee indicating an additional $30.3 million in available resources for 2026 compared to the August forecast. This additional revenue, plus a combination of existing fund balances, council budget actions and internal fund transfers, provided the basis for the $56.9 million Council budget adjustments total, as displayed in the chart above.

The remainder of this report describes, by department, the Council budget actions incorporated into the final budget adoption ordinance. Note that the following departmental budgets remained unchanged during the Council process, and therefore will not be addressed in this report:

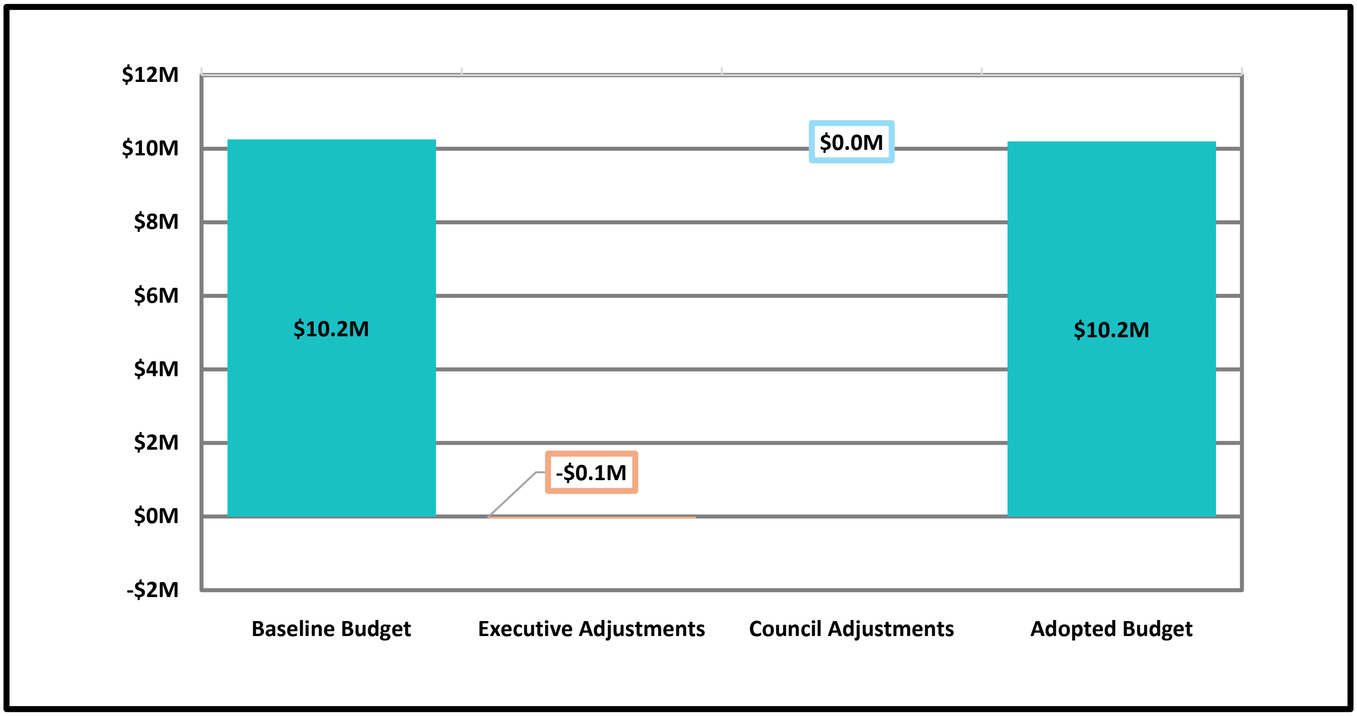
- Civil Service Commission
- Community Police Commission
- Ethics and Elections Commission
- Firefighter's Pension
- Office of Economic and Revenue Forecasts
- Office of Intergovernmental Relations
- Office of the City Auditor
- Office of the Employee Ombud
- Police Relief and Pension
- Seattle Center
- Seattle Municipal Court
- Seattle Public Library
- Seattle City Employee's Retirement System

CITY BUDGET OFFICE (CBO)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Ben Noble

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $10.2 million, the Mayor's Proposed Budget decreased the City Budget Office (CBO) budget by $52,000, as described in the Mayor's 2026 Proposed Budget Book. The City Council did not modify the Mayor's Proposed Budget for CBO.

Budget Provisos

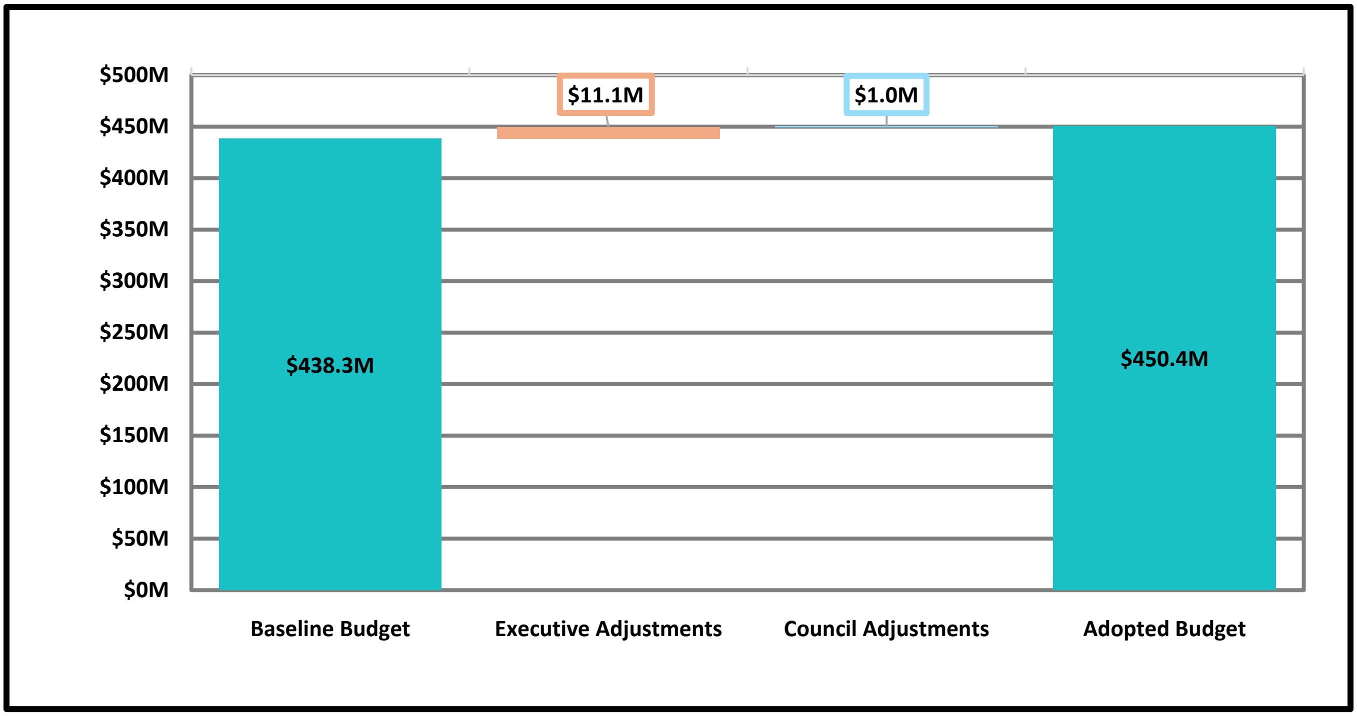
No provisos were adopted for CBO during the 2026 Council budget process.

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted two SLIs for CBO, including:

- **Develop fiscal sustainability roadmap:** request Central Staff and CBO to define key variables driving the structural budget deficit, create shared terminology, and produce a clear guide for navigating trade-offs in GF and JSF budgets during the 2027–2028 process; incorporate prior work (RES 31954, Fiscal Transparency Program, ORD 127259) and explain interrelationships, assumptions, and long-term projections.
- **Produce Emergency Response Impact Report for PSH sites**: request CBO Innovation and Performance Team to collaborate with SPD, SFD, and CARE to compile 2025 911-call data for Seattle's 61 Permanent Supportive Housing sites; include monthly site-level breakdowns, call types, timing trends, and response details (units, duration), and forward site-specific data to operating organizations via OH.

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $450.4 million, the Mayor's Proposed Budget increased the Department of Finance and Administrative Services' (FAS) budget by $11.1 million, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations to FAS by $325,000, including:

- **Technical assistance for WMBE businesses impacted by federal DBE changes:** $250,000 GF (one-time) to fund a community-based organization (such as Tabor100) that will provide technical assistance to Women and Minority-Owned Businesses (WMBE) impacted by federal changes to the Disadvantaged Business Enterprise and Airport Concessions Disadvantaged Business Enterprise programs, helping them meet new individualized certification requirements and remain competitive for public contracts.
- **Electric bike and wheelchair charging stations at City Hall:** $70,000 GF (one-time) to support installation of electric bicycle and additional electric wheelchair charging stations at Seattle City Hall, including a feasibility and cost assessment. Currently, FAS provides public access to electric wheelchair charging stations at City Hall, Seattle Municipal Tower, and via one mobile unit as part of the City's ADA Title II program.

An additional $715,000 has been allocated to FAS for Fire and Police vehicle purchases[1], which is why the chart above shows a $1 million total increase.

Including these changes, the 2026 Adopted Budget for FAS is $450.4 million, a 2.7 percent increase over the 2026 Endorsed Budget.

Budget Provisos

No provisos were adopted for FAS during the 2026 Council budget process.

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. No SLIs were adopted for this Department during the 2026 Council budget process.

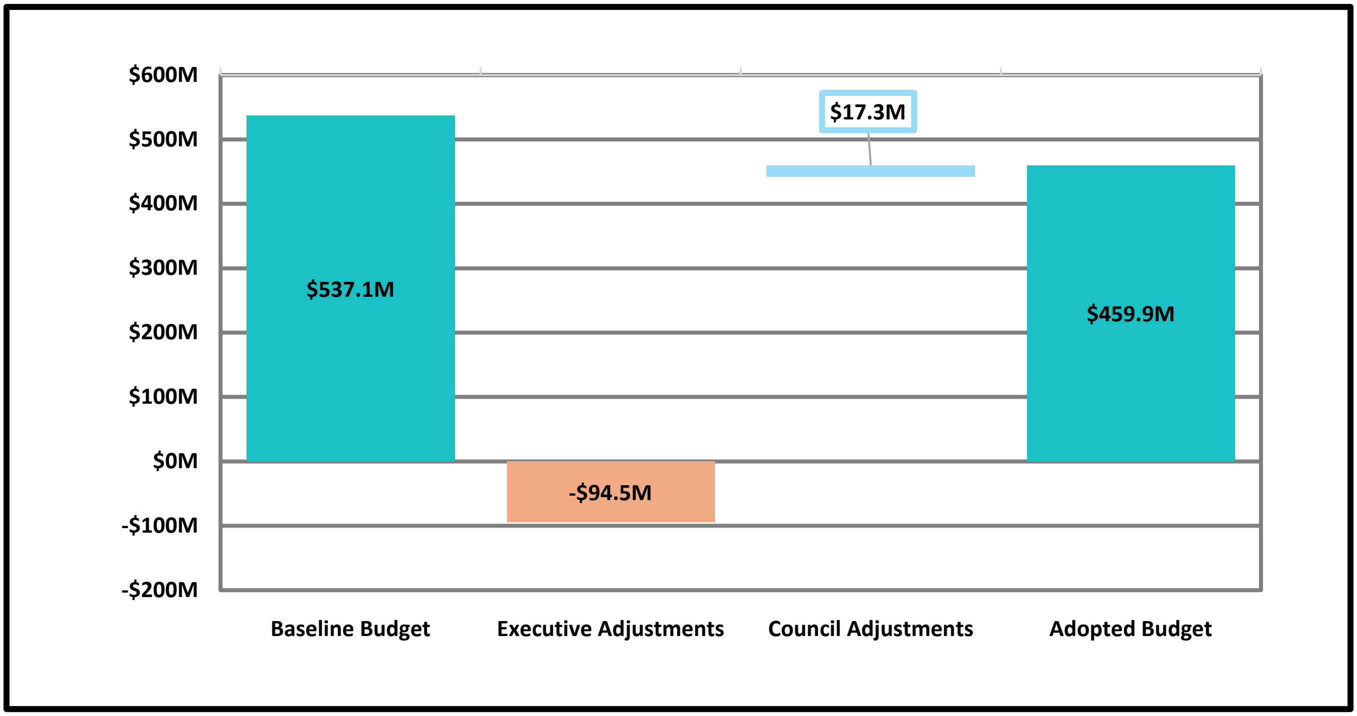
[1] Internal service charges are shown in both FAS and department budgets because FAS needs authority to purchase the vehicles, while departments (in this case SFD and SPD) need authority to pay FAS back through internal service charges for those vehicles' costs and maintenance.

FINANCE GENERAL (FG)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Tom Mikesell

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $537.1 million, the Mayor's Proposed Budget decreased the Finance General (FG) budget by $94.5 million, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations to FG by $17.3 million, including:

- **JumpStart Fund transfer to GF:** $11.3 million JumpStart Fund transfer to the GF, increasing the total JumpStart backfill to $200 million in the 2026 Budget.
- **Revenue Stabilization Fund transfer increase:** $4.7 million GF to increase the transfer to the Revenue Stabilization Fund to meet Seattle Municipal Code requirements after accounting for new tax revenues and updated forecasts.
- **Central District & Southeast Seattle Reinvestment Fund:** $1.35 million GF (one-time) to establish the Central District and Southeast Seattle Reinvestment Fund, with allocations to specific programs through future Council legislation.
- **Federal Response Reserve creation:** $1.06 million GF (one-time) to create a Federal Response Reserve to mitigate impacts of federal funding reductions. This includes a $1 million GF decrease to OED's SAIL Fund and uses $60,000 of existing fund balance.
- **Historic property preservation (Black Panther Party sites):** $900,000 GF (one-time) for projects preserving historic properties tied to the Black Panther Party Seattle Chapter, such as restoring the Dixon Family Home as a heritage site and community gallery.

- **Traffic safety camera enforcement costs:** $675,000 Automated Traffic Safety Camera Fund (one-time) for staffing and operational costs related to increased traffic camera citation enforcement. These funds are restricted by proviso and may not be spent until authorized by future ordinance upon demonstrated need.
- **Community-serving building construction/renovation:** $500,000 GF (one-time) for construction and renovation of community-serving buildings like the Highland Park Improvement Club, providing inclusive gathering spaces and public benefits.
- **Preservation of George Benson Waterfront Streetcar trolleys:** $200,000 GF (one-time) to support planning, relocation, and preservation of the George Benson Waterfront Streetcar trolleys to keep them in Seattle.
- **Revenue forecast adjustments:** +$12.3M GF, +$0.2M Sweetened Beverage Tax Fund, +$7M JumpStart Fund, -$1.1M Real Estate Excise Tax Funds, -$0.4M Short Term Rental Tax Fund.

Including these changes, the 2026 Adopted Budget for FG is $459.9 million, a 14 percent decrease over the 2026 Endorsed Budget.

Budget Provisos

The Council adopted the following proviso in Finance General:

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

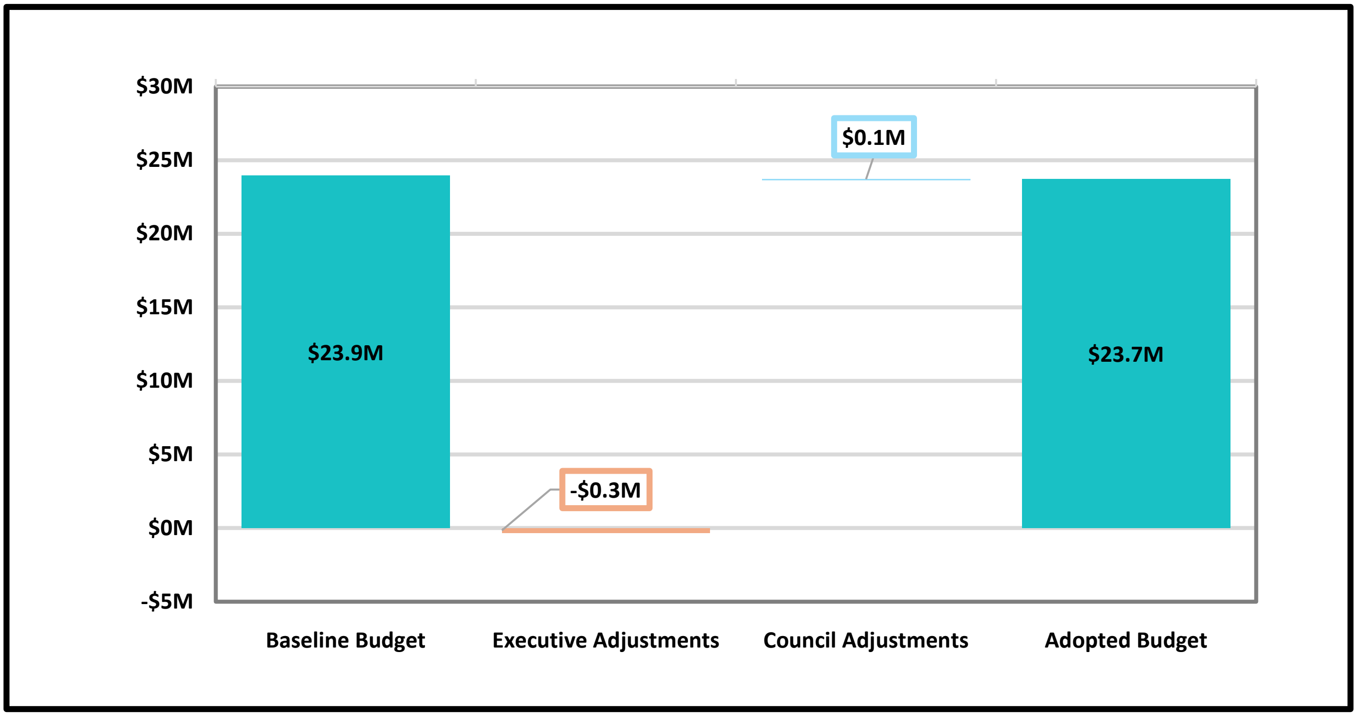
Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council did not adopt any SLIs for FG during the 2026 budget process.

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Ben Noble

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $23.9 million, the Mayor's Proposed Budget decreased the Legislative Department budget by $309,000, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations to the department by $80,000, including:

- **Consultant for Neighborhood Engagement framework:** $80,000 GF (one-time) for a consultant to develop a framework for Neighborhood Engagement and Mitigation Plans for Permanent Supportive Housing and on-site human services programs, including best practices, data analysis, and funding recommendations.

Including these changes, the 2026 Adopted Budget for the Legislative Department is $23.7 million, a 1 percent decrease over the 2026 Endorsed Budget.

Budget Provisos

No provisos were adopted for the Legislative Department during the 2026 Council budget process.

Statements of Legislative Intent (SLIs)

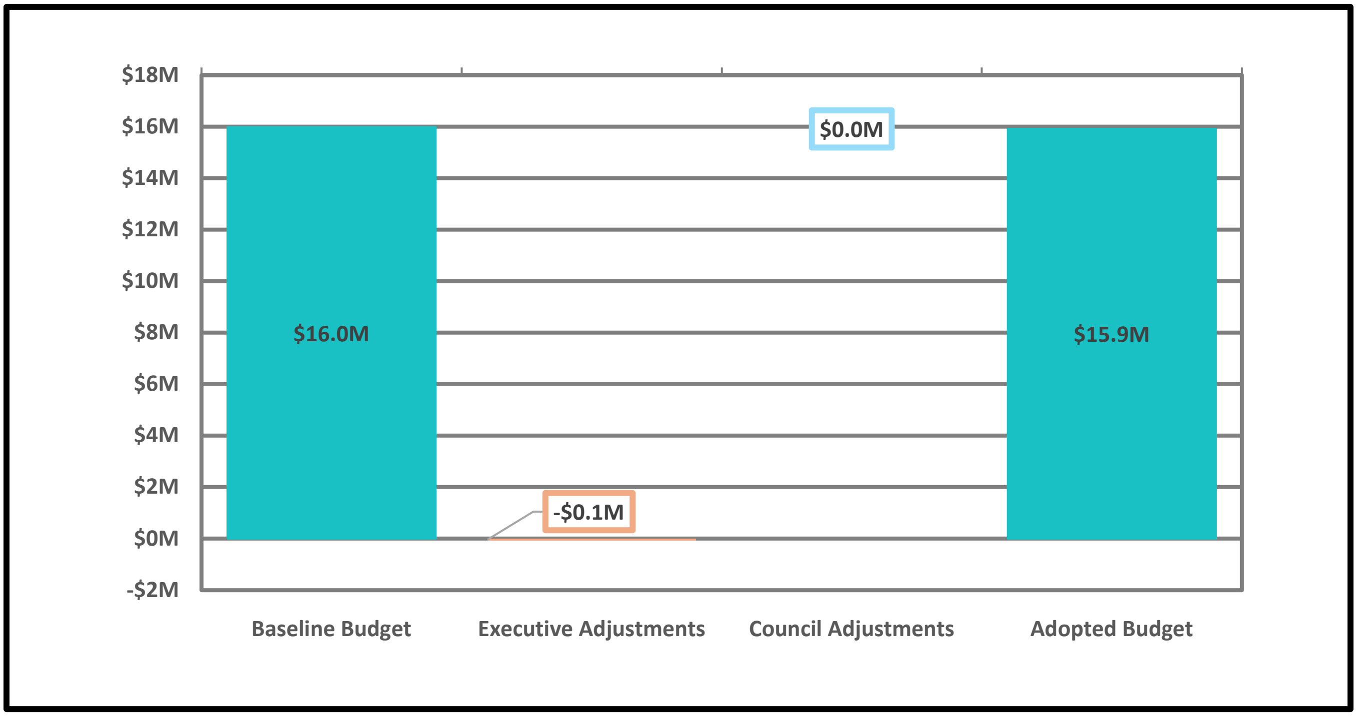
Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. No SLIs were adopted for the Legislative department during the 2026 Council budget process.

OFFICE OF THE MAYOR (MO)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Ben Noble

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $16 million, the Mayor's Proposed Budget decreased the Office of the Mayor (MO) budget by $66,000, as described in the Mayor's 2026 Proposed Budget Book. The City Council did not modify the Mayor's Proposed Budget for MO.

Budget Provisos

The Council adopted the following proviso for MO:

- **Unified Care Team activities**: *"Of the appropriations in the 2026 budget, $29.9 million across seven departments (HSD, FAS, SDOT, SPD, SPR, SIT, SPU) is appropriated solely for Unified Care Team activities and may be spent for no other purpose. Funding supports encampment resolution, cleaning, towing, outreach, GIS technology, and related operations to keep public spaces open and accessible."*

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted four SLIs for MO, including:

- **Unlicensed vending policy review**: Request Mayor's Office to lead a comprehensive review of licensing and enforcement for unpermitted vending, evaluate current practices and interdepartmental coordination, identify public health and safety strategies, and recommend best practices and compliance pathways. Submit actionable recommendations to the Transportation Committee by April 30, 2026.

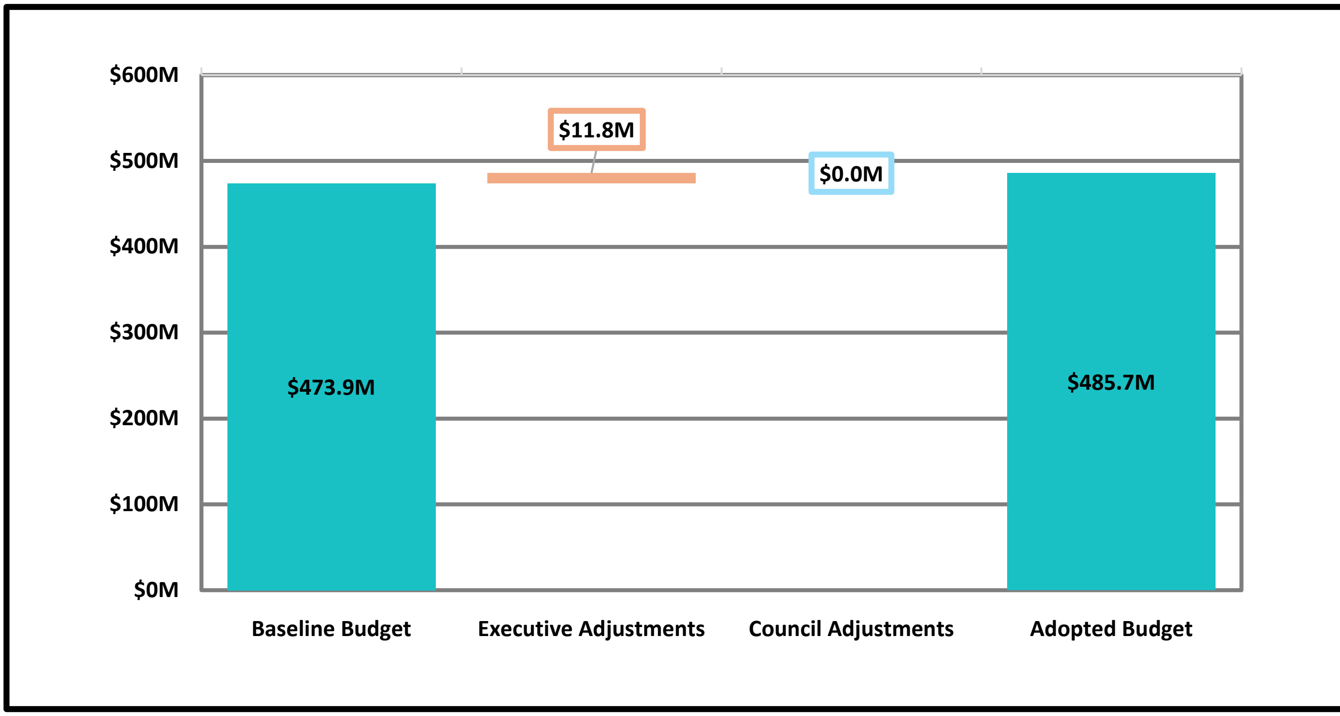
- **Unified Care Team quarterly reporting**: Request Mayor's Office to provide quarterly reports on Unified Care Team activities, including encampment requests, resolutions, shelter offers and enrollments, hazardous conditions, public safety incidents, and staffing updates. Reports due February 13, May 15, August 14, and November 13, 2026.
- **Urban forestry governance review**: Request Mayor's Office and Office of Sustainability and Environment to report on current structure for achieving tree canopy goals, recommend reorganizations or consolidations, and identify budget and staffing needs. Consult Urban Forestry Commission and relevant departments.
- **Noise regulation policy review**: Request Mayor's Office to lead review of City's approach to regulating excessive noise, including vehicle and sidewalk noise in stadium district and citywide. Evaluate enforcement practices, interdepartmental coordination, and propose strategy with clear guidelines and roles. Submit recommendations to Public Safety Committee by June 1, 2026.

SEATTLE DEPARTMENT OF HUMAN RESOURCES (SDHR)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Karina Bull

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $473.9 million, the Mayor's Proposed Budget increased the Seattle Department of Human Resources (SDHR) budget by $11.8 million, as described in the Mayor's 2026 Proposed Budget Book. The City Council did not modify the Mayor's Proposed Budget for SDHR.

Budget Provisos

No provisos were adopted for the SDHR during the 2026 Council budget process.

Statements of Legislative Intent (SLIs)

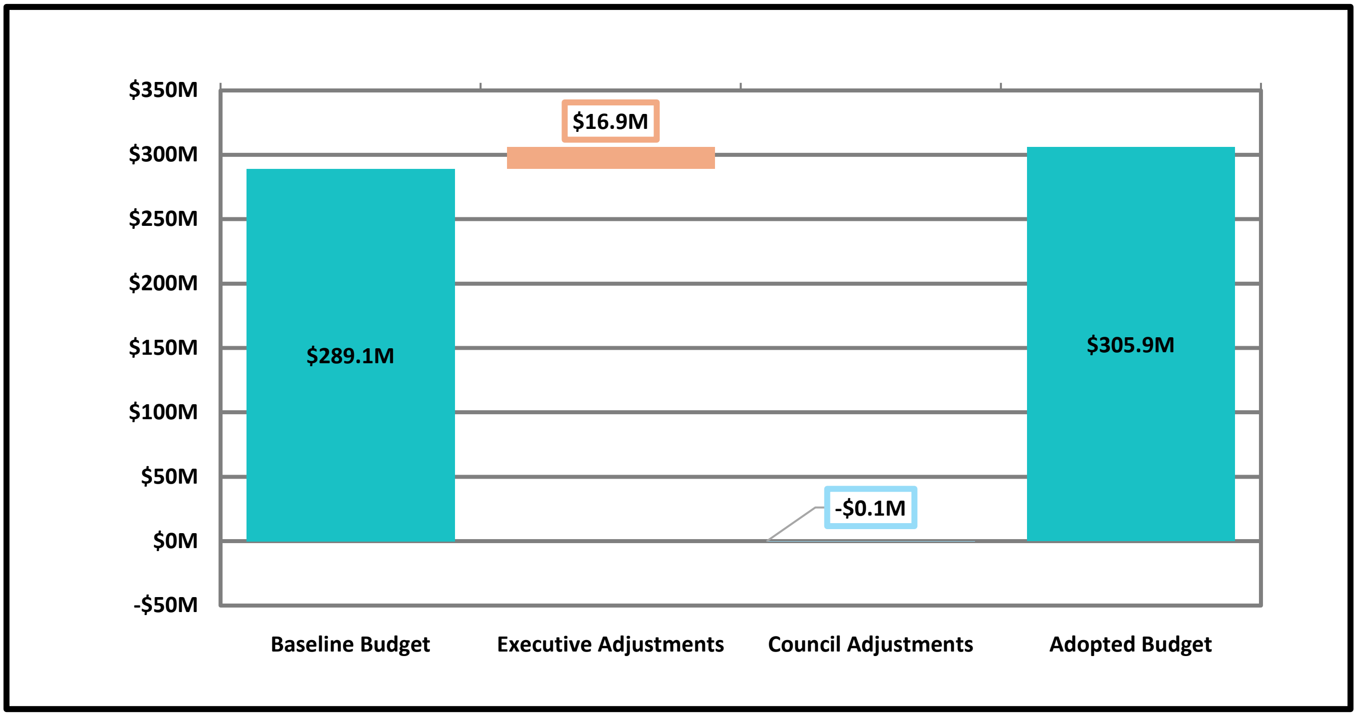
Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted the following SLI for SDHR:

- **Layoff support program enhancements:** Request SDHR to report on actions taken to strengthen programs for City employees subject to layoff, including extending Project Hire eligibility to 24 months, reinstating paid safe and sick leave if rehired within 24 months, allowing participation in internal hiring processes for 24 months, and improving visibility of career transition resources. Reports should include a timeline, recommended changes, and implementation plan by April 10, 2026, and a follow-up report on actions taken by June 1, 2026.

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Brian Goodnight

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $289.1 million, the Mayor's Proposed Budget increased the Seattle Information Technology Department (Seattle IT) budget by $16.9 million, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council reduced appropriations to Seattle IT by $50,000, including:

- **AI, cybersecurity, and entrepreneurship training pilot:** $50,000 GF (one-time) redirected from Seattle IT's Permitting Accountability and Customer Trust (PACT) program to fund an OED pilot providing free AI, cybersecurity, and entrepreneurship training for Seattle residents and small business owners.

Including these changes, the 2026 Adopted Budget for Seattle IT is $305.9 million, a 6 percent increase over the 2026 Endorsed Budget.

Budget Provisos

No provisos were adopted for Seattle IT during the 2026 Council budget process.

Statements of Legislative Intent (SLIs)

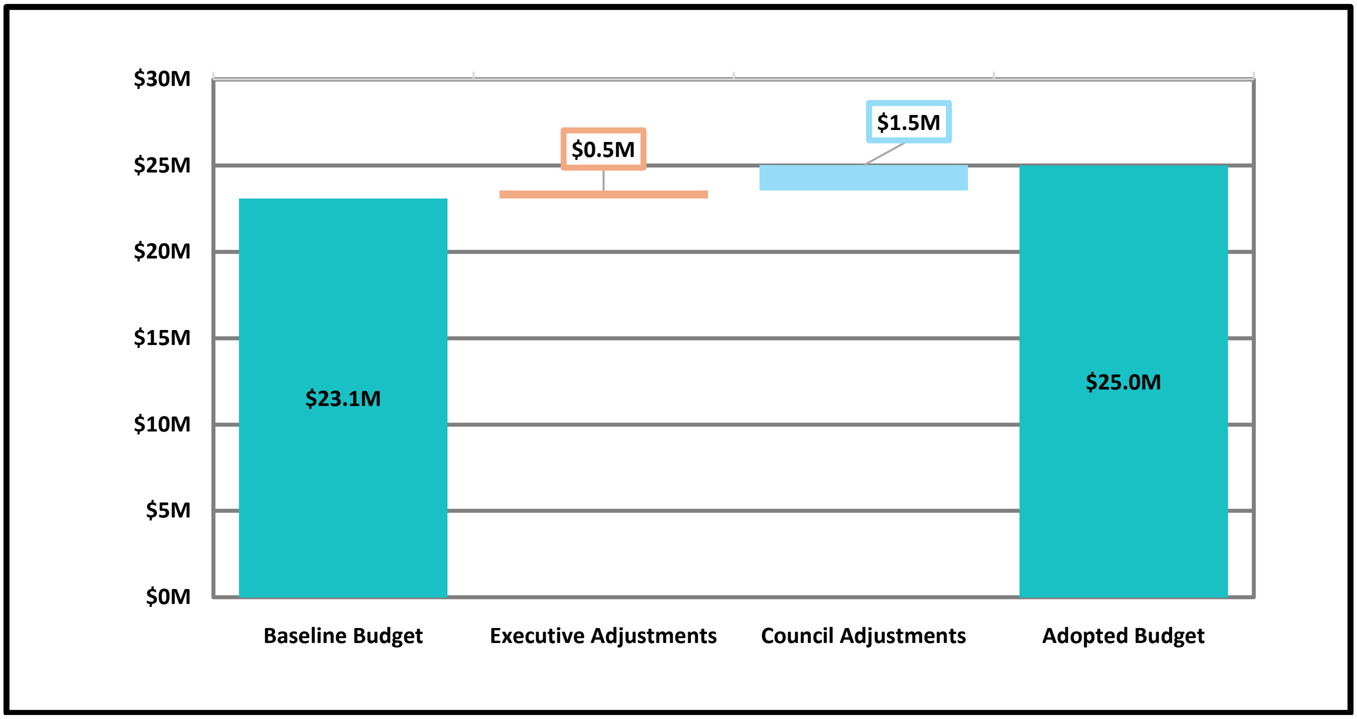
Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted one SLI for Seattle IT, including:

- **Artificial Intelligence:** The City Council adopted a SLI requesting Seattle IT to provide quarterly reports on the use of Artificial Intelligence (AI) across City departments. The reports should include details on pilot projects, technology integrations, future roadmaps, costs, partnerships, and lessons learned. Seattle IT should coordinate with the committee chair on whether reports are written or presented. Due to the Council committee with IT oversight starting in 2026.

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: HB Harper

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $23.1 million, the Mayor's Proposed Budget increased the Office of Arts and Culture (ARTS) budget by $459,000, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations to ARTS by $1.5 million, including:

- **Replacement public art:** $400,000 General Fund (GF) (one-time) for fabrication and installation of replacement public art (e.g., Sadako Renewal Project).
- **Infrastructure improvements to nonprofit theatres:** $300,000 GF (one-time) for infrastructure improvements to nonprofit theatres (e.g., SIFF venues) for accessibility, safety, and youth programming.
- **Venue improvements for cultural storytelling organization:** $200,000 GF (one-time) for venue improvements for a cultural storytelling organization (e.g., Tasveer).
- **Community library archive and preservation:** $190,000 GF (one-time) for a community library (e.g., Estelita's) to archive and preserve the Black Scholar Journal.
- **Black choreography showcase:** $100,000 GF (one-time) for a Black choreography showcase by an organization supporting Black artists (e.g., Central District Forum).
- **Arts installations in vacant storefronts:** $100,000 GF (one-time) for arts installations in vacant storefronts in the Central District.
- **Murals in Ballard Brewery District:** $90,000 GF (one-time) for murals in the Ballard Brewery District as part of the Hope Corps program.
- **Cultural spaces in Capitol Hill:** $25,000 GF (one-time) for an organization that operates creative and cultural spaces serving primarily low-income artists in Capitol Hill.

- **Preservation of African American history:** $50,000 GF (one-time) for an organization preserving African American history (e.g., Black Heritage Society of WA).
- **Events and programming in Capitol Hill creative spaces:** $25,000 GF (one-time) for events and programming in Capitol Hill creative spaces (e.g., art workshops and open studios).

Including these changes, the 2026 Adopted Budget for ARTS is $25 million, an eight percent increase over the 2026 Endorsed Budget.

Budget Provisos

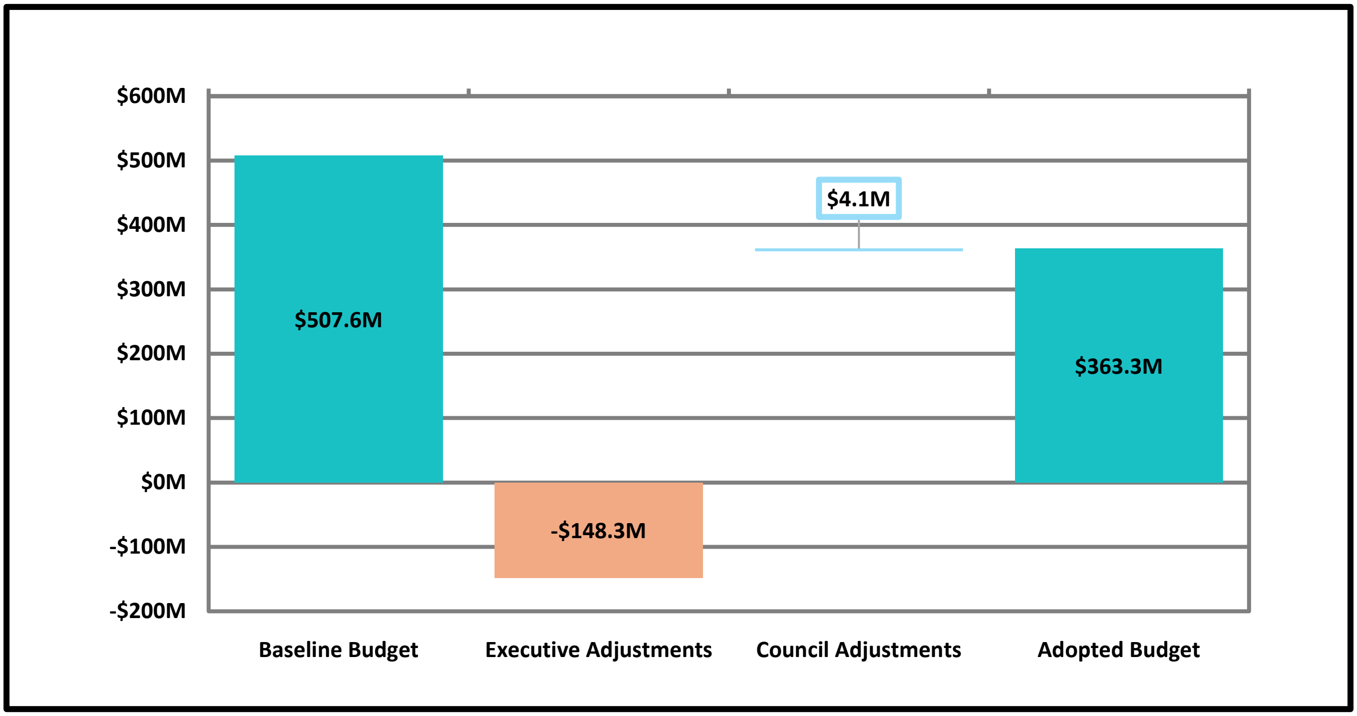
The Council adopted the following proviso for ARTS:

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

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. No SLIs were adopted for ARTS during the 2026 Council budget process.

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $507.6 million, the Mayor's Proposed Budget reduced the Seattle Parks and Recreation (SPR) budget by $148.3 million, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations to SPR by $4.1 million, including:

- **Lake Union Park operating and capital improvements:** $800,000 Park and Recreation Fund (one-time) to SPR for operating and capital improvements at Lake Union Park, including maintenance and enhancements in preparation for FIFA World Cup events.
- **Morgan Junction Park skatedot construction:** $700,000 Park and Recreation Fund (one-time) to SPR for construction of a skatedot as part of the Morgan Junction Park Addition project; includes a proviso requiring an implementation plan (described below).
- **Turf conversion planning at Rogers Playground:** $500,000 GF (one-time) to SPR for planning and design of a turf conversion at Rogers Playground under the Major Maintenance and Asset Management CIP.
- **Install vandalism-resistant restrooms and study options:** $500,000 King County Parks Levy Fund (one-time) to SPR for installation of vandalism-resistant restrooms and a study on restroom options; includes a proviso restricting $1.1 million for this purpose (described below).
- **Portal Park development studies and outreach:** $450,000 Park and Recreation Fund (one-time) to SPR for studies and community outreach to inform development of a future Portal Park at 1st Avenue and Battery Street.
- **Graffiti abatement services contract:** $250,000 GF (one-time) to SPR for a contract with a community-based organization for graffiti abatement services, supplementing $700,000 in the proposed budget for a total of $950,000 in 2026.

- **Youth sports programs for BIPOC youth:** $250,000 GF (one-time) to SPR to support youth sports programs for BIPOC and historically underserved youth through community contracts and the Hope for Youth Grants Program.
- **Pilot Late Night Program for teens at High Point Community Center:** $250,000 GF (one-time) to SPR for a pilot Late Night Program for teens at High Point Community Center.
- **Garfield Super Block Project completion:** $150,000 GF (one-time) to SPR for capital costs to complete the Garfield Super Block Project under the Major Maintenance and Asset Management CIP.
- **Activation and programming at Cal Anderson Park:** $75,000 GF (one-time) for activation and community programming at Cal Anderson Park in partnership with a community-led organization.
- **Schmitz Preserve Park restoration planning and hydrological study:** $75,000 GF (one-time) to SPR and $75,000 Drainage and Wastewater Fund (one-time) to SPU for restoration planning and hydrological study at Schmitz Preserve Park.
- **Improvements at Seven Hills Park:** $50,000 Park and Recreation Fund (one-time) to SPR for improvements at Seven Hills Park; includes a proviso restricting funds to this purpose (described below).

Including these changes, the 2026 Adopted Budget for SPR is $363.3 million, a 28 percent decrease from the 2026 Endorsed Budget.

Budget Provisos

The Council adopted the following provisos for SPR:

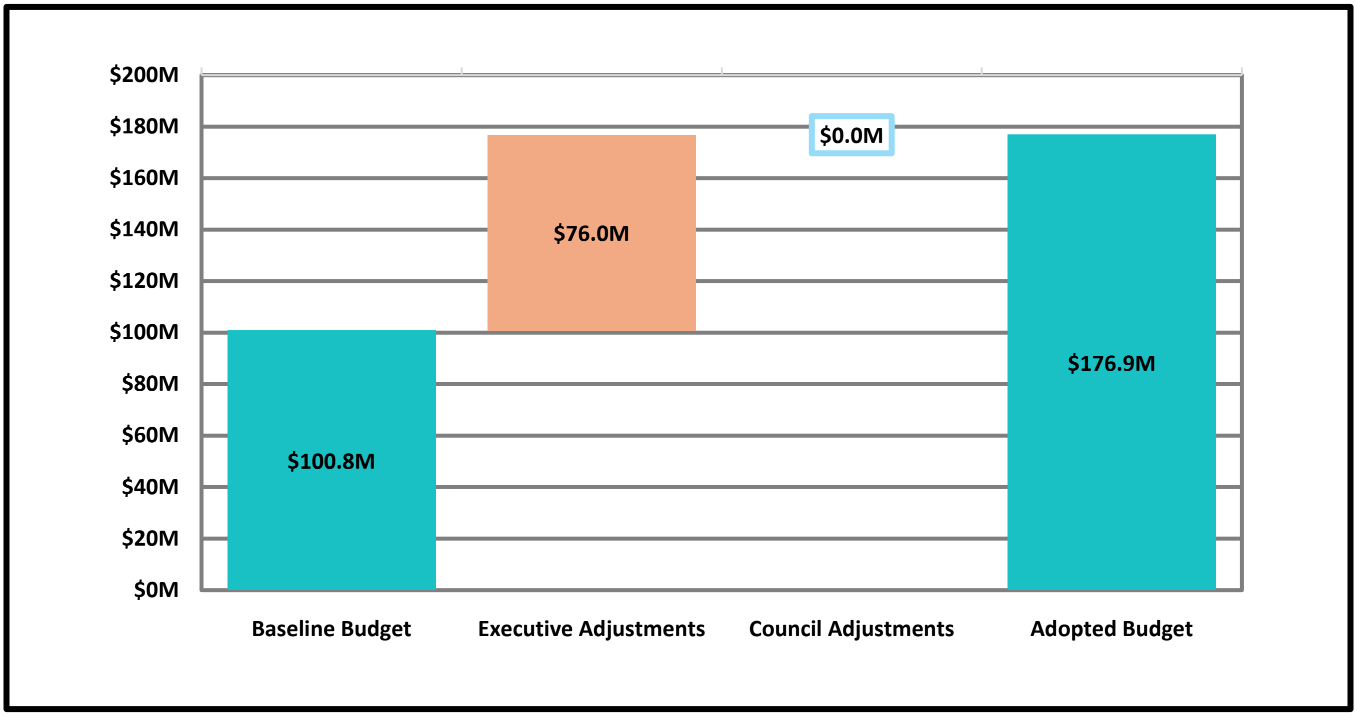
- **Vandalism Resistant Restrooms:** *"Of the appropriations in Seattle Parks and Recreation's (SPR's) 2026 Budget for the Major Maintenance and Asset Management (MC-PR-41001) project in the 2026-2031 Capital Improvement Program, $1.1 million is appropriated solely for the installation of one or more freestanding, pre-fabricated restroom models (e.g., Portland Loo, Throne) at Lincoln Park, Alki Beach Park, and/or Don Armeni Boat Ramp; and a study on vandalism-resistant restroom options that includes an evaluation of designs and plan for installing such options across the city, and may be spent for no other purpose."*
- **Seven Hills Park Improvement:** *"Of the appropriations in Seattle Parks and Recreation's 2026 Budget for the Major Maintenance and Asset Management (MC-PR-41001) project in the 2026-2031 Capital Improvement Program, $50,000 is appropriated solely for improvements at Seven Hills Park and may be spent for no other purpose."*
- **Morgan Junction Skatedot:** *"Of the appropriations in Seattle Parks and Recreation's (SPR's) 2026 Budget for the New Park Development (MC-PR-21003-K730308) project in the 2026-2031 Capital Improvement Program, $700,000 is appropriated solely for development and construction of a skatedot (i.e., small skatepark) as part of the Morgan Junction Park Addition project and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until SPR develops an implementation plan that is posted on the Morgan Junction Park Addition project webpage. The implementation plan shall address outstanding technical and permitting challenges and describe SPR's plans to expedite and accelerate construction of the skatedot."*

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted two SLIs for SPR, as follows:

- **Camp Long Lodge Rebuild:** The City Council adopted an SLI requesting SPR to report on costs, timeline, and funding sources for rebuilding the historic Camp Long Lodge and how the project aligns with priorities for the Seattle Park District Cycle 3 funding plan (2029–2034). Due to the Council by September 1, 2026.
- **Playfield Turf Conversions:** The City Council adopted an SLI requesting SPR to report on costs, timeline, and feasibility of turf conversions for five playfields (Judkins Park, Riverview Park upper fields 1 and 2, Bar-S Playground, and Maple Leaf Reservoir Park), including associated site improvements. Due to the Council by September 1, 2026.

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $100.8 million, the Mayor's Proposed Budget increased the Department of Education and Early Learning (DEEL) budget by $76 million, as described in the Mayor's 2026 Proposed Budget Book. The City Council did not modify the Mayor's Proposed Budget for DEEL.

Budget Provisos

The Council adopted the following proviso for DEEL:

- **Childcare navigation for unhoused families***: "Of the appropriations in the 2026 budget for the Department of Education and Early Learning (DEEL), $167,000 is appropriated solely for childcare navigation services and support for unhoused children and their families accessing childcare, and may be spent for no other purpose. Services should include assistance identifying childcare programs, completing applications and subsidy forms, organizing play groups for sibling caregivers, and supporting family events and strategic service planning. Funding is intended for an organization experienced in these services, such as Allen Family Center or Mary's Place."*

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted two SLIs for DEEL, including:

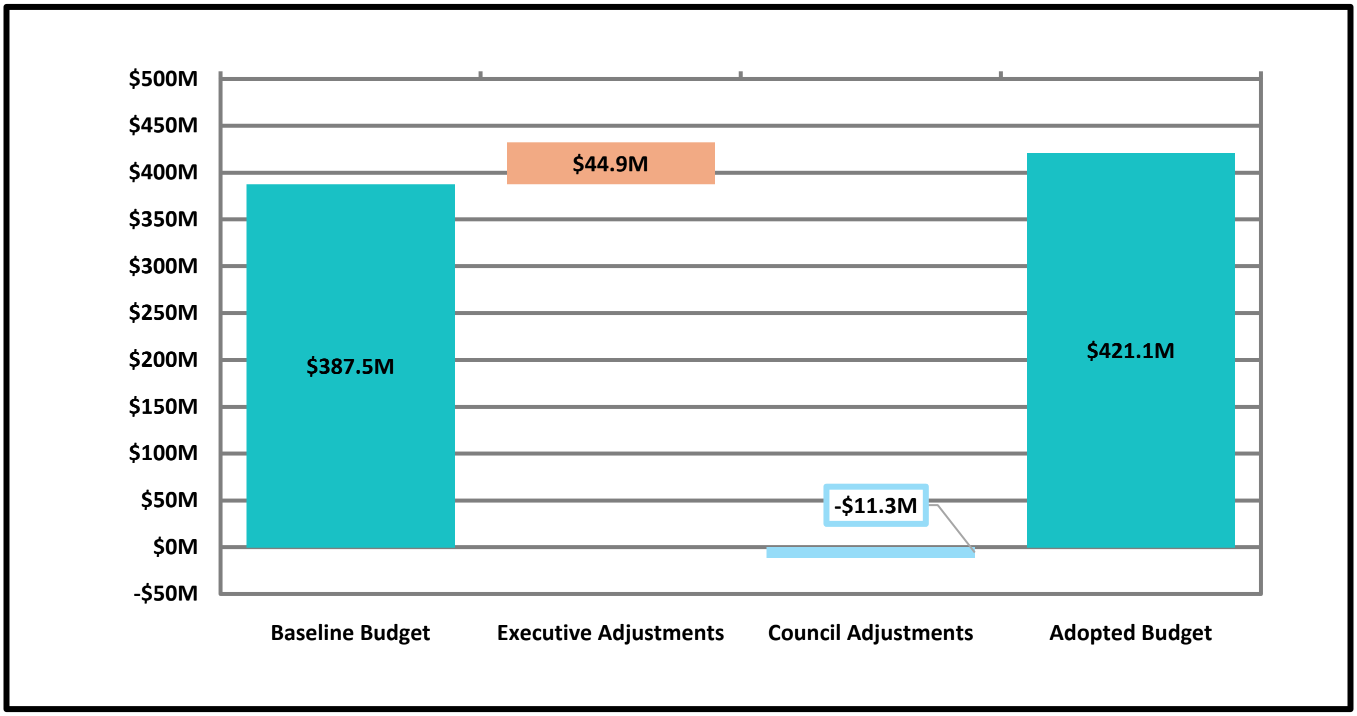
- **Incorporate Council priorities into FEPP Levy I&E Plan**: request DEEL to include additional Council priorities (e.g., universal preschool feasibility study, preschool cost subsidies, restorative safety investments, afterschool programming, food assistance, foster youth supports, public sector career pathways, and tech careers) and provide a detailed explanation of how these priorities are reflected, including data analysis and community engagement.
- **Develop measurable outcomes and reporting for FEPP programs**: request DEEL to establish specific data and performance metrics for childcare/preschool, K-12 academic and health supports, and Seattle Promise (including Path to UW and Path to Trades); provide quarterly reports on activities and outcomes to the Council committee chair overseeing DEEL.

HUMAN SERVICES DEPARTMENT (HSD)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Traci Ratzliff, Jen LaBrecque & Tamaso Johnson

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $387.5 million, the Mayor's Proposed Budget increased the Human Service Department (HSD) budget by $44.9 million, as described in the Mayor's 2026 Proposed Budget Book. The City Council decreased overall appropriations to HSD by $11.3 million. The decrease is primarily attributed to the transfer of oversight of LEAD, Co-LEAD, and Third Avenue Project (TAP) contracts from HSD to CARE, which includes $21 million in General Fund, $2 million in JumpStart Fund, and one FTE Senior Planner position. This shift moves responsibility for managing these public safety and diversion program contracts from HSD to the CARE department, aligning oversight with CARE's focus on community-based crisis response and coordination. This reduction was offset by the following increases in HSD:

- **Homelessness prevention services (Low-Income Housing Fund):** $2.9 million Low-Income Housing Fund for homelessness prevention services, offset by $2.9 million GF reduction. See OH Legislative Budget Report for more detail.
- **Thunderbird Treatment Center renovations:** $2.2 million GF (one-time) for Seattle Indian Health Board's Thunderbird Treatment Center renovations and expansion.
- **RV storage and safe lots tied to shelter:** $2 million GF for RV storage and safe lots tied to shelter, with proviso restricting use to vehicle-to-shelter transition.
- **Runaway and homeless youth programs:** $1.4 million GF for programs supporting runaway and homeless youth via King County Regional Homelessness Authority.
- **ORCA POD outreach expansion:** $1.25 million GF to expand ORCA POD outreach program beyond Downtown.

- **Services for survivors of sexual assault:** $500,000 GF (one-time) for services for survivors of sexual assault through King County Sexual Assault Resource Center.
- **Gender-Based Violence Survivor Services expansion:** $500,000 GF to expand Gender-Based Violence Survivor Services.
- **Supportive services for survivors of exploitation/domestic violence:** $400,000 GF (one-time) for supportive services for survivors of commercial sexual exploitation and/or domestic violence.
- **Food and homelessness support programs:** $375,000 GF (one-time) for food and homelessness support programs across six community organizations.
- **Historic building repairs and behavioral health improvements:** $350,000 GF (one-time) for historic building repairs and behavioral health space improvements at Chief Seattle Club's Monterey Lofts.
- **Senior center service expansion:** $250,000 GF (one-time) to expand services at city-funded senior centers.
- **Health and wellness services for Black and LGBTQ+ communities:** $250,000 GF (one-time) for health and wellness services for Black and LGBTQ+ communities through Lavender Rights Project.
- **Food delivery for low-income housing:** $250,000 GF (one-time) for additional food delivery service for low-income housing at Magnuson Park.
- **Mental health and community programs for refugee and immigrant women:** $250,000 GF (one-time) for mental health and community programs for refugee and immigrant women through Somali Family Safety Task Force.
- **Youth violence prevention and mentoring:** $250,000 GF (one-time) for youth violence prevention and mentoring through Seattle CARES Mentoring Movement.
- **Programs for parents, youth, and seniors:** $225,000 GF (one-time) for programs supporting parents, youth, and seniors through five community organizations.
- **Roof replacement at Greenwood Senior Center:** $150,000 GF (one-time) for roof replacement at Greenwood Senior Center operated by Phinney Neighborhood Association.
- **Stipends for recovery housing post-treatment:** $150,000 GF (one-time) for stipends to help individuals exiting residential treatment afford recovery housing.
- **Strategic planning for African American elder health services:** $125,000 GF (one-time) for strategic planning for health services for African American elders through Tubman Center for Health & Freedom.
- **Expanded offerings at Ballard Food Bank:** $125,000 GF (one-time) for expanded offerings at Ballard Food Bank, including hiring a social worker.
- **PEARLS mental health counseling for veterans and older adults:** $75,000 GF for PEARLS program to expand mental health counseling for veterans and older adults in Seattle.
- **Support for foster care youth and parents:** $75,000 GF to support foster care youth and foster parents through United Indians of All Tribes.
- **Relocation of Villa Comunitaria childcare center:** $75,000 GF (one-time) to support relocation of Villa Comunitaria's childcare center.
- **Youth football programming:** $43,000 GF for youth football programming through Central Area Parents and Coaches Association CD Panthers.

- **Youth Gun Violence Summit:** $25,000 GF (one-time) for Youth Gun Violence Summit in partnership with SPD and Council.

Including these changes, the 2026 Adopted Budget for HSD is $421.1 million, an 8.7 percent increase over the 2026 Endorsed Budget.

Budget Provisos

The Council adopted the following provisos related to HSD:

- **Federal Funding Cuts Mitigation**: *"Of the appropriations in the Human Service Department's 2026 budget for the Addressing Homelessness BSL (BO-HS-H3000), $11.1 million is appropriated solely to mitigate federal funding impacts to shelter and housing programs and may be spent for no other purpose."*
- **Treatment and Recovery Services:** *"Of the appropriations in the Human Services Department's 2026 budget for the Promoting Public Health Budget Summary Level (BSL) (HSD BO-HS-H7000), $2.85 million is appropriated solely for the following services and may be spent for no other purpose:*
    1. *At least $500,000 for access to on-demand residential and intensive outpatient substance use disorder treatment such as those services funded in the comprehensive treatment pilot project.*
    2. *At least $250,000 for housing stipends for low-income individuals exiting residential substance use disorder treatment and seeking to continue their recovery in a supportive environment.*
    3. *At least $500,000 to non-profits providing housing and substance use disorder treatment and other behavioral health supports.*
    4. *The remaining funds will be distributed into three categories:*
        A. *Enhancement of access to recovery-based services, such as Contingency Management, Medication for Opioid Use Disorder (MOUD), and counseling services.*
        B. *Supplement City funds to King County Crisis Commitment Services to support Designated Crisis Responders (DCRs).*
        C. *Supporting programs to expand the provision of long-lasting buprenorphine injections."*
- **Senior Meals Contracting:** *"Of the appropriation in the Human Services Department's 2026 budget for the Supporting Affordability and Livability Budget Summary Level (BO-HS-H1000), $250,000 is appropriated solely for contracting with community-based organizations for providing senior meals and may be spent for no other purpose."*
- **Community Safety Hub:** *"Of the appropriation in the 2026 budget for the Human Services Department for the Supporting Safe Communities Budget Summary Level (HSD-BO-HS-H4000), $195,000 is appropriated solely for 1.0 FTE Strategic Advisor I to continue to develop a North Seattle Community Safety Hub, prioritizing at-risk youth and connecting them to community groups and support services, and may not be spent for any other purpose."*
- **Prohibiting City Funds for Drug Paraphernalia:** *"None of the money appropriated in the 2026 budget for the Human Services Department may be spent on distribution of pipes or foil for illegal drug consumption."*

Statements of Legislative Intent (SLIs)

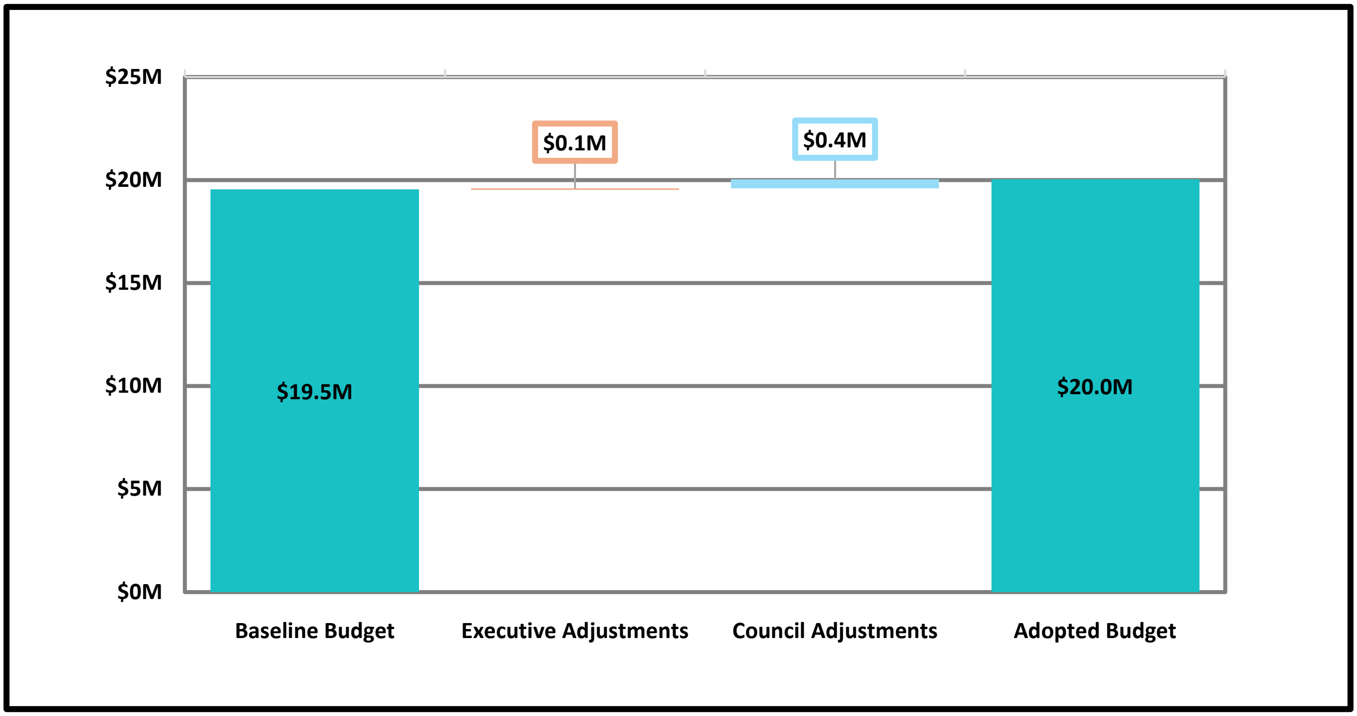
Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted four SLIs for HSD, including:

- **Inventory of City-funded services and housing:** Request HSD, in collaboration with CBO's Innovation and Performance Team and OH, to prepare an inventory and map of city-funded human services (e.g., public health, homeless services, food programs) and affordable housing projects by geographic location and submit to Council.
- **Prioritize $7.8 million for sustaining existing homelessness services:** Request HSD to prioritize sustaining existing homelessness services and permanent supportive housing before funding new shelter beds, and report to Council on proposed use of funds prior to awards.
- **Community Solutions Initiative pilot details:** Request HSD to provide detailed information on the $4 million Community Solutions Initiative pilot to reduce unsheltered homelessness downtown, including budget, design, outcomes, participant criteria, and ramp-down plan, before executing a contract with DSA.
- **King County Regional Homelessness Authority (KCRHA) administrative shortfall assessment:** Request HSD to assess KCRHA's $5.6 million administrative shortfall, identify funding needs, and include any necessary additional funds in the 2026 mid-year supplemental budget, with recommendations to reduce interest expenses.

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Eric McConaghy

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $19.5 million, the Mayor's Proposed Budget increased the Department of Neighborhoods' (DON) budget by $59,000, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations to DON by $417,000, including:

- **Community Engagement Coordinator for North Seattle:** $162,000 GF and 1.0 FTE for a Community Engagement Coordinator to expand outreach in North Seattle, increasing the number of coordinators citywide from four to five.
- **One Seattle Day of Service support:** $100,000 GF to support the One Seattle Day of Service, increasing total funding for the event to $350,000 after transfer of responsibilities from FAS to DON.
- **Neighborhood Matching Fund Small Sparks program:** $100,000 GF to the Neighborhood Matching Fund's Small Sparks program for education and awareness grants focused on 'Local Government 101' to engage and inform residents.
- **Seattle Renters' Commission support:** $50,000 GF (one-time) to support the Seattle Renters' Commission, including development of a strategic work plan to advance renter-related priorities.
- **Neighborhood Matching Fund for Halloween events:** $5,000 GF (one-time) to the Neighborhood Matching Fund to support annual Halloween events for children in communities, such as Pridefest's Hilloween.

Including these changes, the 2026 Adopted Budget for DON is $20.5 million, a two percent increase over the 2026 Endorsed Budget.

Budget Provisos

No provisos were adopted for DON during the 2026 Council budget process.

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted two SLIs for DON, including:

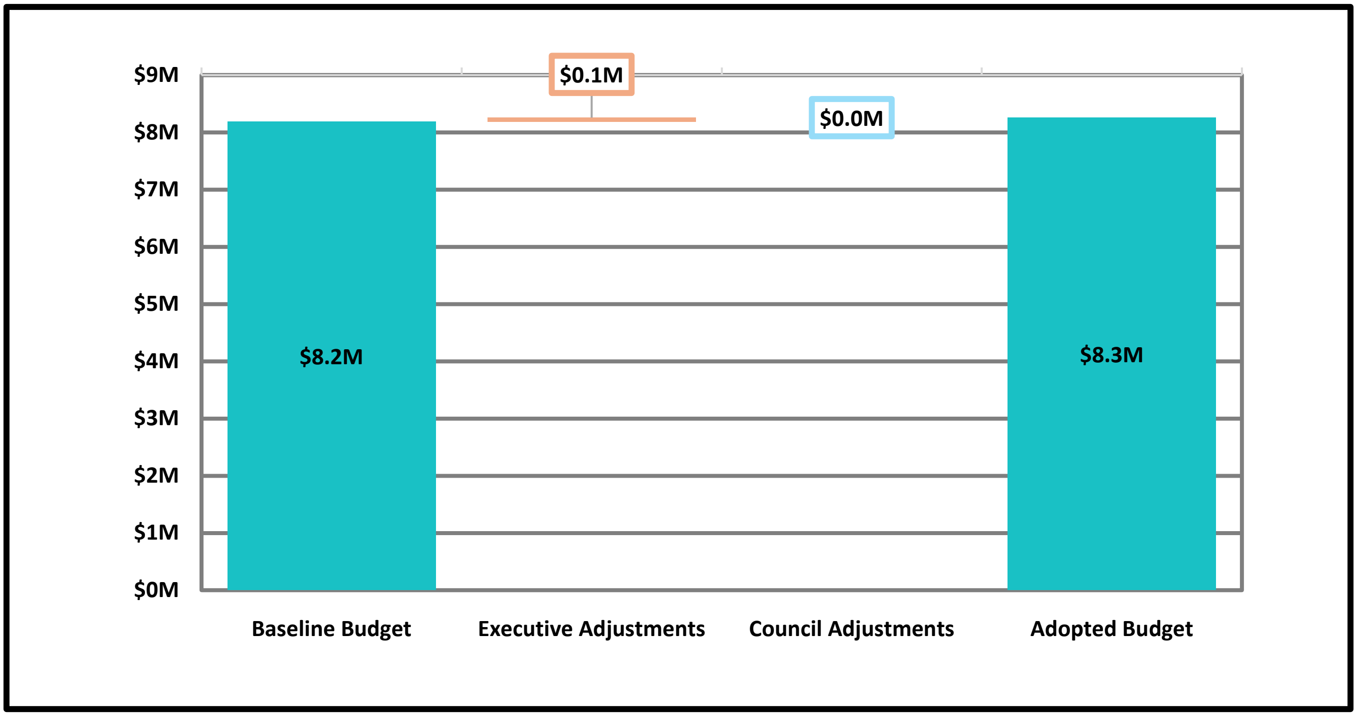
- **Request DON to study and report on establishing a Black Advisory Council**, including recommendations on purpose, membership, terms, appointment, compensation, and staffing, with consultation from community organizations and reference to the Indigenous Advisory Council model.
- **Request DON to inventory historical Black and African American buildings and cultural places**, leveraging community knowledge and existing resources, and provide Council with descriptions, current conditions, and recommendations for renovation and restoration by June 1, 2026.

OFFICE OF CIVIL RIGHTS (OCR)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Tamaso Johnson

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $8.2 million, the Mayor's Proposed Budget increased the Office of Civil Rights (OCR) budget by $71,000, as described in the Mayor's 2026 Proposed Budget Book. The City Council did not modify the Mayor's Proposed Budget for OCR.

Budget Provisos

The Council adopted the following proviso for OCR:

- **Expanded housing reparations study:** *"Of the appropriations in the Office for Civil Rights' 2026 budget for the Policy Budget Program (OCR-BO-CR-X1R10), $50,000 is appropriated solely for a housing reparations report analyzing historical City laws, policies, and practices that discriminated against descendants of Black slaves, those of Black lineage, and members of the African Diaspora, resulting in quantifiable harm. The report must include analysis of redlining, racially restrictive covenants, and other biased housing policies, as well as related impacts on culture, community, and commerce. OCR will also compile relevant local, state, federal, genealogical, and academic research. Funds may support stakeholder engagement and related program costs and may be spent for no other purpose."*

Statements of Legislative Intent (SLIs)

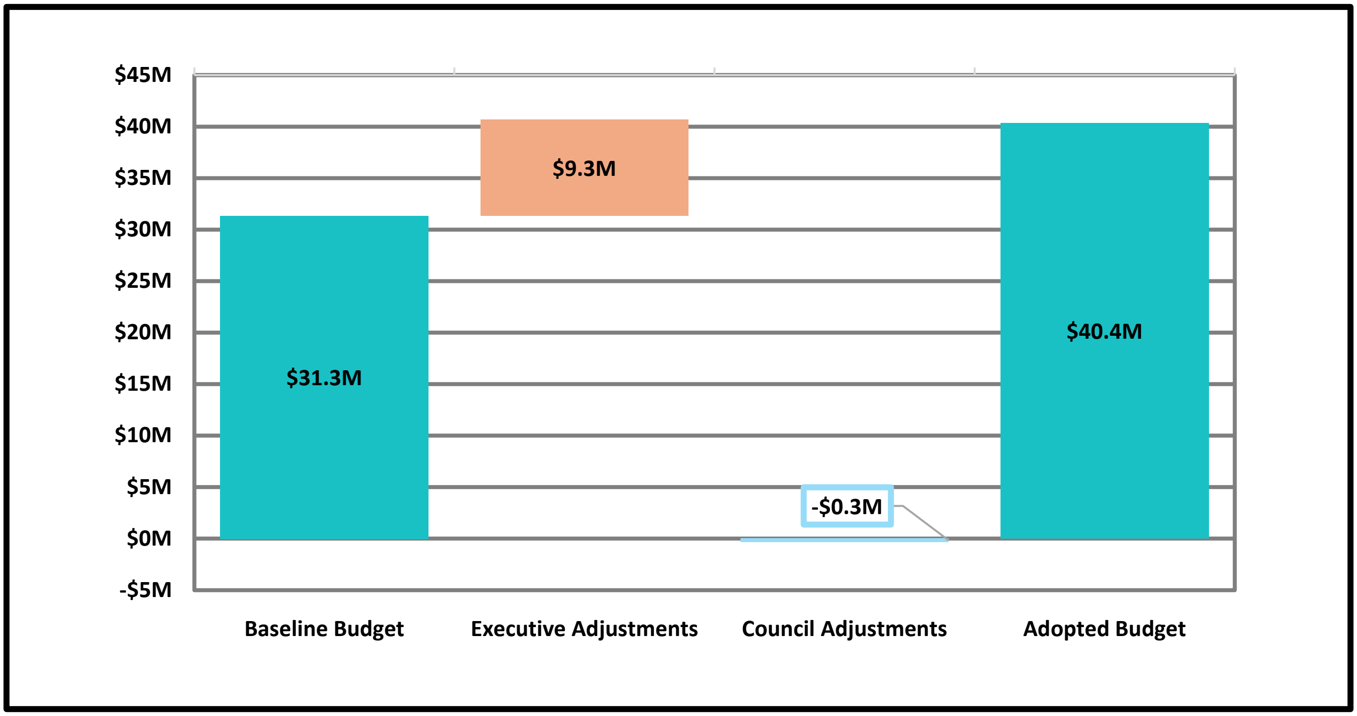
Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. No SLIs were adopted for OCR in the 2026 budget process.

OFFICE OF ECONOMIC DEVELOPMENT (OED)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Jasmine Marwaha

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $31.3 million, the Mayor's Proposed Budget increased the Office of Economic Development (OED) budget by $9.3 million, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council decreased the overall appropriations to OED by $320,000, including:

- **SAIL Fund reduction and reallocation:** $1.0 million GF (one-time) reduction to eliminate funding for the Stabilize, Activate, and Invest Locally (SAIL) Fund, and reappropriating this funding to create a Federal Response Reserve in Finance General.
- **Business Climate Assessment reduction and reallocation:** $500,000 GF (one-time) reduction for the Business Climate Assessment and reappropriating this funding for other Council priorities such as arts, cultural programs, and neighborhood activation efforts.

These reductions were mostly offset by the following increases:

- **Maritime Innovation Center support:** $400,000 GF (one-time) for the Maritime Innovation Center to support maritime entrepreneurship and shared innovation spaces.
- **Outreach workers in Ballard and University District:** $380,000 GF (one-time) to fund one outreach worker each in Ballard and the University District for unhoused outreach and Ambassador program support.
- **Expanded cleaning services in Ballard, U-District, Capitol Hill:** $300,000 GF (one-time) for expanded cleaning services in Ballard, University District, and Capitol Hill (pressure washing, litter removal).
- **Capitol Hill BIA outreach support:** $50,000 GF (one-time) for additional outreach to support development of a Capitol Hill Business Improvement Area (Pike/Pine corridor).

- **Pilot for free AI/cybersecurity training:** $50,000 GF (one-time) for a pilot program providing free AI, cybersecurity, and entrepreneurship training (e.g., Americans 4 Equality). *(This CBA also decreases Seattle IT appropriations by $50,000 for the PACT program.)*

Including these changes, the 2026 Adopted Budget for OED is $40.4 million, a 29 percent increase over the 2026 Endorsed Budget.

Budget Provisos

The Council adopted the following proviso for OED:

- **SAIL fund services (Lake City)**: *"Of the appropriations in the Office of Economic Development's 2026 budget for the Business Services Budget Summary Level (BSL BO-ED-X1D00), of which $4 million is intended to go towards the 'Stabilize Activate and Invest Locally' (SAIL) Fund, $1.5 million is appropriated solely for SAIL fund services in the Lake City neighborhood, and may be spent for no other purpose."*
- **Business incubator space**: *"Of the appropriations in the Office of Economic Development's 2026 budget for the Business Services BSL (BSL BO-ED-X1D00), $50,000 is appropriated solely for supporting a business incubator space in Lake City, and may be spent for no other purpose."*
- **Support small businesses at risk of displacement**: *"Of the appropriations in the 2026 budget for the Office of Economic Development, $250,000 is appropriated solely to support small businesses in North Delridge that are at risk of displacement, and for no other purpose."*
- **Support small businesses**: *"Of the appropriations in the 2026 budget for the Office of Economic Development, $200,000 is appropriated solely to support small businesses in Eastlake, and for no other purpose."*
- **Support organizations not forming BIAs**: *"Of the appropriation in the Office of Economic Development's 2026 budget for the Business Services Budget Summary Level (BSL BO-ED-X1D00), $200,000 is appropriated solely for neighborhood business district organizations that do not anticipate forming a Business Improvement Area (BIA) in the next year, including, but not limited to, Georgetown, and may be spent for no other purpose."*
- **SAIL fund services (Little Saigon/CID)**: *"Of the appropriations in the Office of Economic Development's 2026 budget for the Business Services Budget Summary Level (BSL BO-ED-X1D00), of which $4 million is intended to go towards the 'Stabilize Activate and Invest Locally' (SAIL) Fund, $1.1 million is appropriated solely for SAIL fund services in the Little Saigon or Chinatown-International District neighborhoods, and may be spent for no other purpose."*
- **Ambassador program**: *"Of the appropriations in the 2026 budget for the Office of Economic Development, $300,000 is appropriated solely for an Ambassador program in the Chinatown-International District or Little Saigon neighborhoods, and may be spent for no other purpose."*
- **CPTED improvements**: *"Of the appropriations in the 2026 budget for the Office of Economic Development, $100,000 is appropriated solely for Crime Prevention Through Environmental Design (CPTED) improvements in Little Saigon or Chinatown-International District, and may be spent for no other purpose."*
- **Continuation of Liberty Project**: *"Of the appropriation in the 2026 budget for the Office of Economic Development $500,000 is appropriated solely for the Liberty Project, and may be spent for no other purpose."*

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted two SLIs for OED and related departments, including:

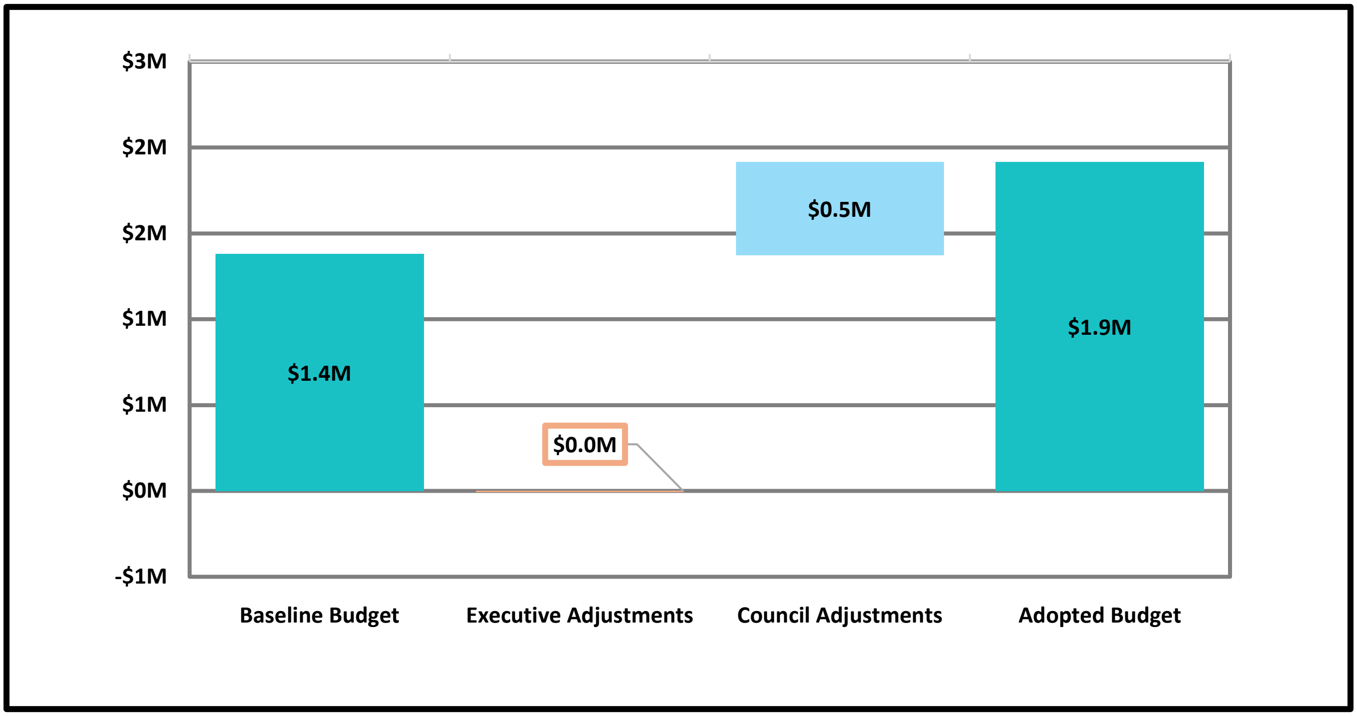
- **Support for small businesses in WSBLE station areas:** Request the Executive to convene an interdepartmental team led by OED and OWCPST, in coordination with the Mayor's Office, to develop recommendations for mitigating impacts on small businesses within station area planning zones for the West Seattle and Ballard Link Extension project. The work should include assessing current and anticipated impacts, reviewing best practices, identifying policy and funding options, and improving coordination with Sound Transit. The Executive should submit a report with findings, recommendations, timelines, and resource implications.
- **Assessment of neighborhood ambassador and public safety coordinator programs:** Request OED and DON to evaluate the effectiveness of neighborhood ambassador and public safety coordinator programs and recommend improvements for future funding and administration. The assessment should review successes and challenges over the past three years, departmental coordination, adequacy of time and funding for contract administration, and gather input from contracting organizations on staffing levels, geographic scope, and administrative needs.

OFFICE OF THE HEARING EXAMINER (HXM)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Ketil Freeman

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $1.4 million, the City Council increased appropriations to the Office of the Hearing Examiner by $543,000, including:

- **Electronic case management system replacement:** $543,000 GF for replacement of the electronic case management system. The current system is at the end of its useful life and has limited upload, storage, search, and reporting capacity. The total estimated cost of the replacement is $1.5 million, and additional appropriations will be required in future years to fully implement the new system, which will be developed by Seattle IT.

Including these changes, the 2026 Adopted Budget for the Hearing Examiner is $1.9 million, a 39 percent increase over the 2026 Endorsed Budget

Budget Provisos

No provisos were adopted for the Hearing Examiner during the 2026 Council budget process.

Statements of Legislative Intent (SLIs)

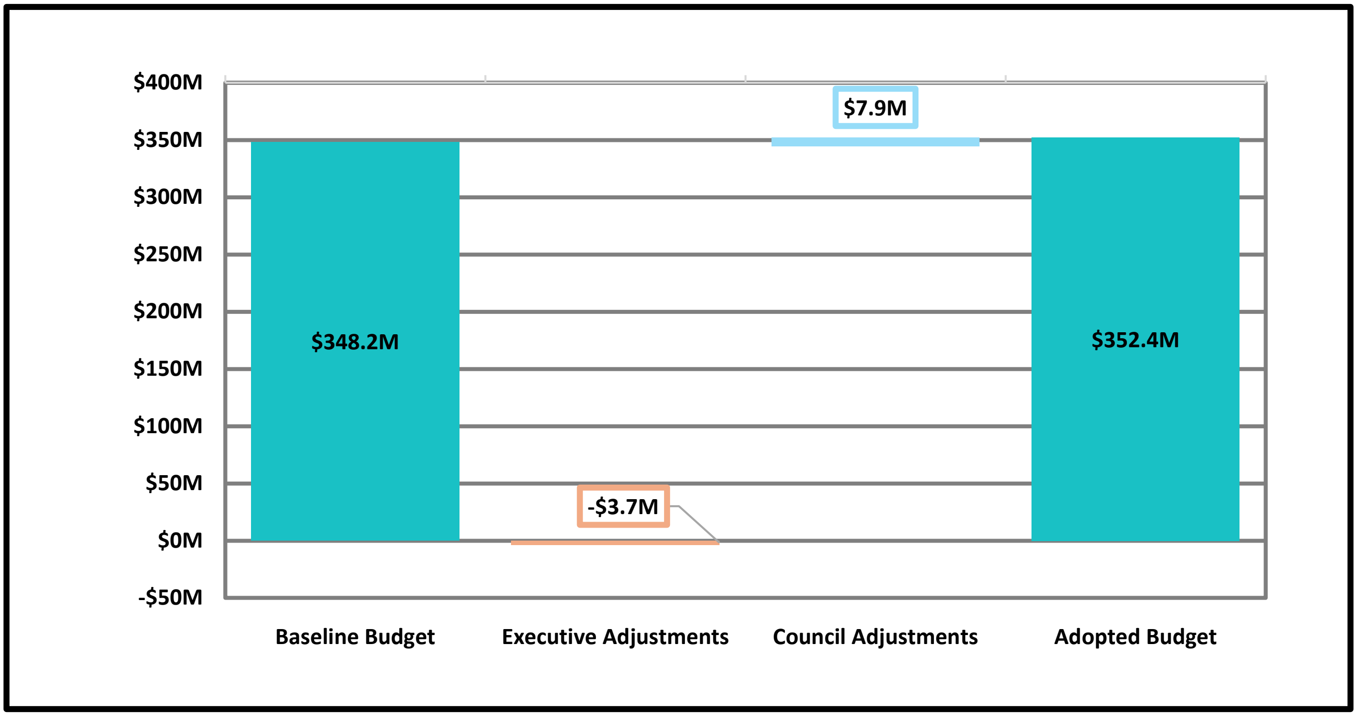
Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. No SLIs were adopted for the Hearing Examiner during the 2026 Council budget process.

OFFICE OF HOUSING (OH)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Jen LaBrecque & Traci Ratzliff

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $348 million, the Mayor's Proposed Budget decreased the Office of Housing (OH) budget by $3.7 million, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations to OH by $7.9 million, including:

- **Northgate Commons project oversight:** $5 million JumpStart Fund (one-time) for Seattle Housing Authority's Northgate Commons project; increases appropriations to OH and decreases FG to allow OH to provide oversight for the project consistent with other City-funded affordable housing, with additional legislative action needed in 2026 for a direct allocation to SHA.

- **Recognition of additional Housing Levy interest earnings:** $2.9 million in additional interest earnings above what was in the 2026 Proposed Budget. The Seattle Housing Levy Administrative and Financial Plan for Program Years 2024-2026, adopted by Ordinance 127051, requires that investment earnings in Housing Levy Rental Production funds be administered by the Human Services Department to support homelessness prevention programs. As such, OH executed a $2.9 million cash transfer from the Low-Income Housing Fund to the HSD Fund to support spending in HSD for this purpose; see HSD Legislative Budget Report for more detail.

Including these changes, the 2026 Adopted Budget for OH is $352 million, 1 percent increase over the 2026 Endorsed Budget.

Budget Provisos

The Council adopted the following proviso for OH:

- ***Reparations Study:*** *"Of the appropriation in the 2026 budget for the Office of Housing (OH), $5 million Payroll Expense Tax may not be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Office of Civil Rights (OCR) completes a reparations study and the Office of Planning and Community Development (OPCD) evaluates the feasibility of distributing funds to support investments in housing, home ownership, culture, community, and commerce focusing on remedying historical injustices experienced by descendants of Black slaves, people of Black lineage, members of the African diaspora, and descendants of chattel slavery, and if feasible develops a proposal for the coordinated distribution of such funds."*
- ***Rental assistance for tenants in OH-funded buildings:*** *"Of the appropriations in 2026 Budget for the Office of Housing, $6 million is appropriated solely for rental assistance to tenants, including rent arrears, in non-profit affordable housing that has received capital funds from OH and may be spent for no other purpose."*

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted five SLIs for OH, including:

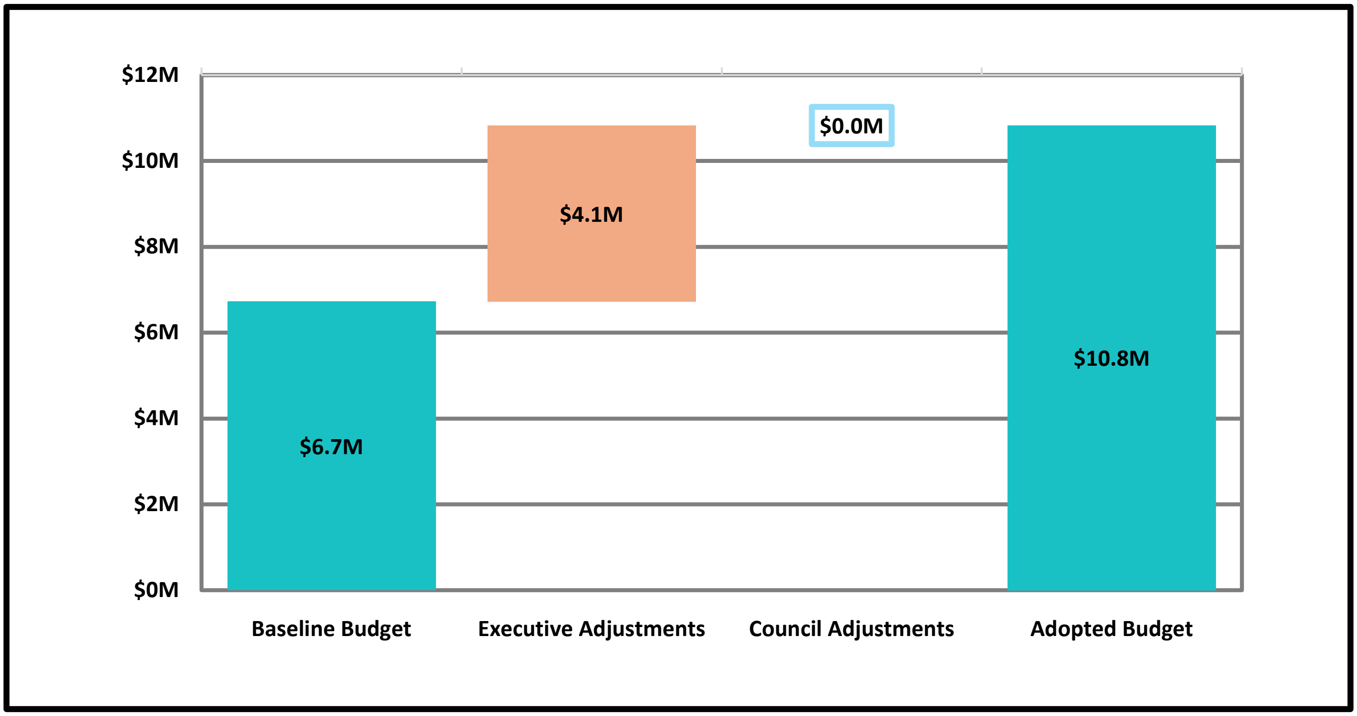
- **Update Seattle Housing Investment Plan (SHIP):** request more detailed projections of housing production by external partners (SSHD, SHA, KCRHA), strategic recommendations for PET allocations for operating stabilization between 2026–2030, and analysis of acquisition versus new construction, including cost and policy considerations.
- **Report on use of operating stabilization funding:** request detailed reporting on the $28 million operating stabilization awards and debt restructuring efforts, including methodology, uses, award amounts, and strategic recommendations for PET allocations through 2030, with trade-off analysis for production goals. Reports due March 31 and June 30, 2026.
- **Integrate Housing Connector and address vacancies:** request exploration of full integration with Housing Connector for OH-funded buildings, analysis of vacancy rates and causes, actionable recommendations to reduce vacancies, and identification of barriers to utilizing units for lower AMI households.
- **Enhance Annual Investment Report:** request inclusion of project status milestones (loan closing, permits, occupancy, close-out) in a single table, a dashboard for easy tracking, and updated progress toward housing goals by program, unit type, and income level.
- **Prioritize recovery housing in 2026 NOFA:** request OH to prioritize recovery housing projects in its competitive funding process, contingent on availability of operating funds from City, State, or federal sources.

OFFICE OF IMMIGRANT AND REFUGEE AFFAIRS (OIRA)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Jasmine Marwaha

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $6.7 million, the Mayor's Proposed Budget increased the Office of Immigrant and Refugee Affairs (OIRA) budget by $4.1 million, as described in the Mayor's 2026 Proposed Budget Book. The City Council did not modify the Mayor's Proposed Budget for OIRA.

Budget Provisos

No provisos were adopted for OIRA during the 2026 Council budget process.

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted two SLIs for OIRA, including:

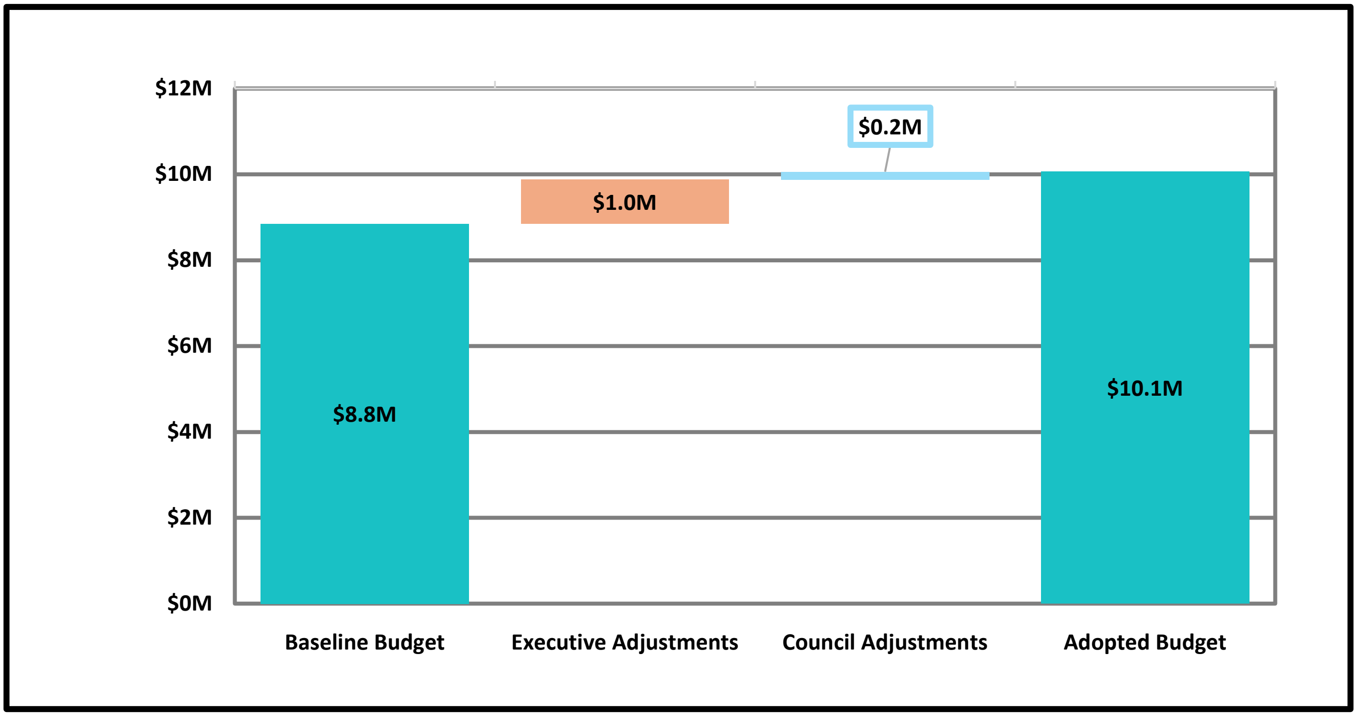
- **Ongoing investment spending plan**: Request OIRA to develop a spending plan for $4 million in ongoing investments to respond to federal policy and funding changes. Plan should include proposed expenditure process, data and community engagement informing decisions, anticipated activities, and measurable goals. Engage Seattle Immigrant and Refugee Commission and stakeholders; submit report to inform 2027 spending.
- **Immigrant and Refugee Commission recruitment strategy**: Request OIRA to report on current structure and operations of the Commission, department engagement processes, and develop a recruitment and engagement strategy to fill 15 seats. Include recommendations for Council appointments and timeline for Mayor's appointments.

OFFICE OF LABOR STANDARDS (OLS)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Karina Bull

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $8.8 million, the Mayor's Proposed Budget increased the Office of Labor Standards (OLS) budget by $1.0 million, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations to OLS by $190,000, including:

- **Immigrant small business outreach:** $190,000 GF (one-time) for immigrant small business outreach; funds a non-profit organization experienced in working with immigrant business owners to educate them on Seattle's labor laws, augmenting OLS's Business Outreach and Education Fund to improve compliance among historically underserved communities.

Including these changes, the 2026 Adopted Budget for OLS is $10.1 million, a 14 percent increase over the 2026 Endorsed Budget.

Budget Provisos

No provisos were adopted for OLS during the 2026 Council budget process.

Statements of Legislative Intent (SLIs)

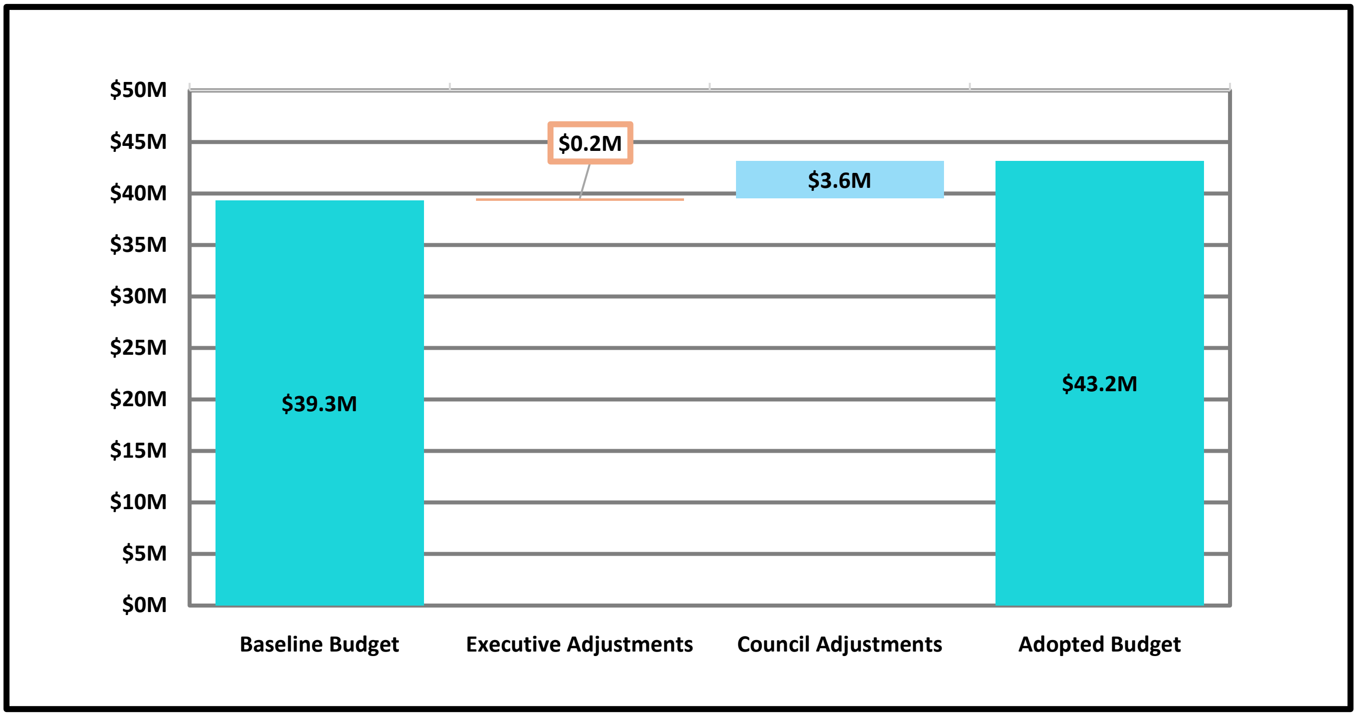
Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. No SLIs were adopted for OLS during the 2026 Council budget process.

OFFICE OF PLANNING AND COMMUNITY DEVELOPMENT (OPCD)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: HB Harper

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $39.3 million, the Mayor's Proposed Budget increased the Office of Planning and Community Development (OPCD) budget by $212,000, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations to OPCD by $3.6 million, including:

- **Rainier Beach community health clinic infrastructure:** $2,000,000 GF (one-time) for Rainier Beach community health clinic; supports infrastructure improvements such as streets, sidewalks, and utilities around a new clinic like the Tubman Health Center.
- **Highland Park public market project:** $1,000,000 GF (one-time) for Highland Park public market; increases funding for a market project such as the African Community and Housing Development International Public Market.
- **Northern Lights initiative expansion:** $250,000 GF (one-time) to expand Northern Lights initiative; adds funding for safety improvements at community facilities along Aurora Avenue N and long-range planning for neighborhood enhancements.
- **Restore long-range planning position:** $194,000 GF to restore long-range planning position; reinstates funding for a vacant position proposed for elimination in the 2026 budget to maintain OPCD's long-range planning capacity.
- **Outreach and engagement for Comprehensive Plan implementation:** $100,000 GF for outreach and engagement and extend term-limited position; includes $50,000 for mail outreach and extends a Planning and Development Specialist position through January 2028 to support Comprehensive Plan implementation.

- **Additional Rainier Beach clinic support:** $100,000 GF (one-time) for additional Rainier Beach clinic support; supplements prior funding for infrastructure investments around a new health clinic.

Including these changes, the 2026 Adopted Budget for the OPCD is $43.2 million, a 10 percent increase over the 2026 Endorsed Budget.

Budget Provisos

The Council adopted the following proviso for OPCD:

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

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted three SLIs for OPCD and related departments, including:

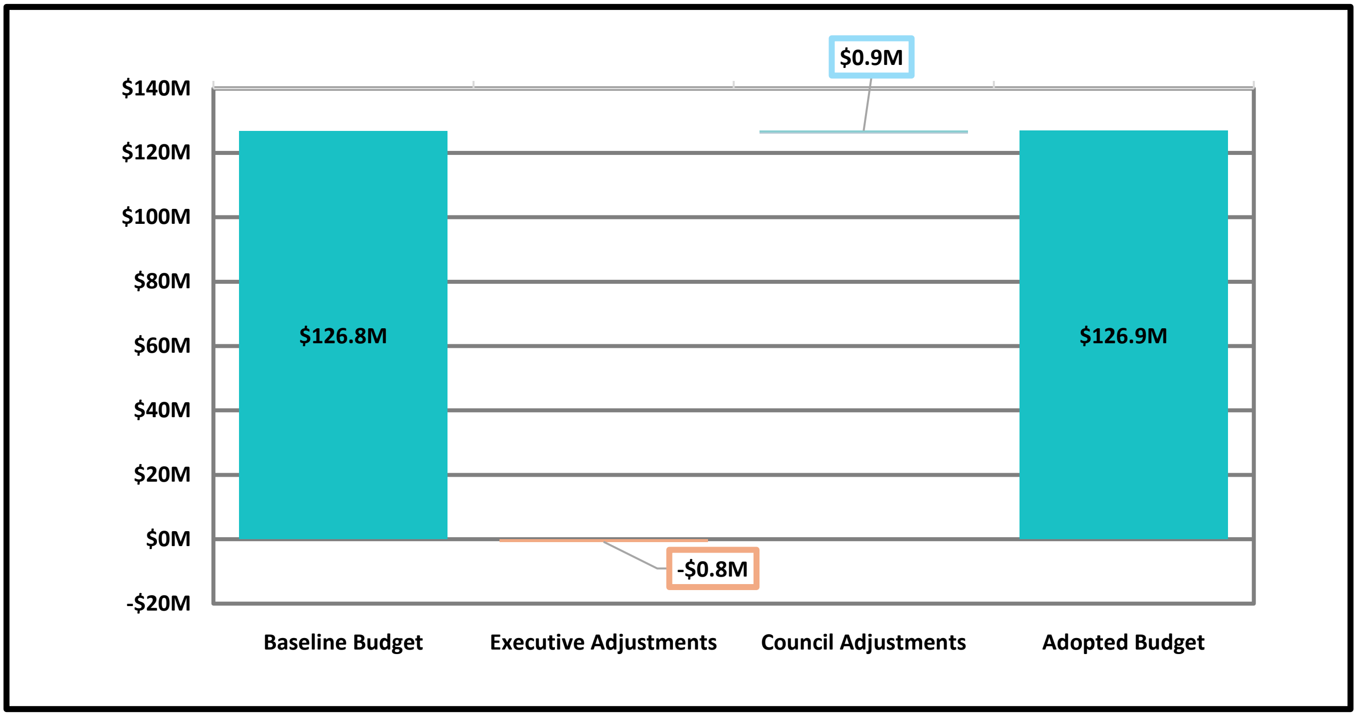
- **Report on effective outreach for zoning changes:** requests OPCD to analyze policies, tools, and best practices for outreach on zoning changes, including cost estimates for mailers and strategies to improve engagement based on lessons from the One Seattle Plan process.
- **Design pilot for healthy food retail access:** directs OPCD, OSE, and OED to report on a pilot project framework for increasing access to healthy food in underserved areas through joint development and neighborhood-based markets, aligned with Executive Order 2025-10.
- **Update and expand Neighborhood Snapshots:** requests OPCD to refresh demographic profiles in 2026, expand coverage to all neighborhoods, and include Council District-level data with comparisons to citywide, state, and national averages.

SEATTLE DEPARTMENT OF CONSTRUCTION AND INSPECTIONS (SDCI)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Ketil Freeman

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $126.8 million, the Mayor's Proposed Budget decreased the Seattle Department of Construction and Inspections (SDCI) budget by $781,000, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations to SDCI by $900,000, including:

- **AI permitting tool purchase and subscription:** $750,000 fund shift for AI permitting tool; decreases GF appropriations and increases Construction and Inspections Fund appropriations for purchase and subscription of an AI permitting tool, including $500,000 one-time cost and $250,000 ongoing subscription.
- **Restore tenant services grants:** $900,000 GF to restore tenant services grants; increases funding for contracts with organizations providing tenant education, outreach, case management, and eviction defense, partially restoring 2024 funding levels through two combined CBAs.

Including these changes, the 2026 Adopted Budget for the SDCI is $126.9 million, which is less than a 1 percent increase over the 2026 Endorsed Budget.

Budget Provisos

No provisos were adopted for SDCI during the 2026 Council budget process.

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted two SLIs for SDCI:

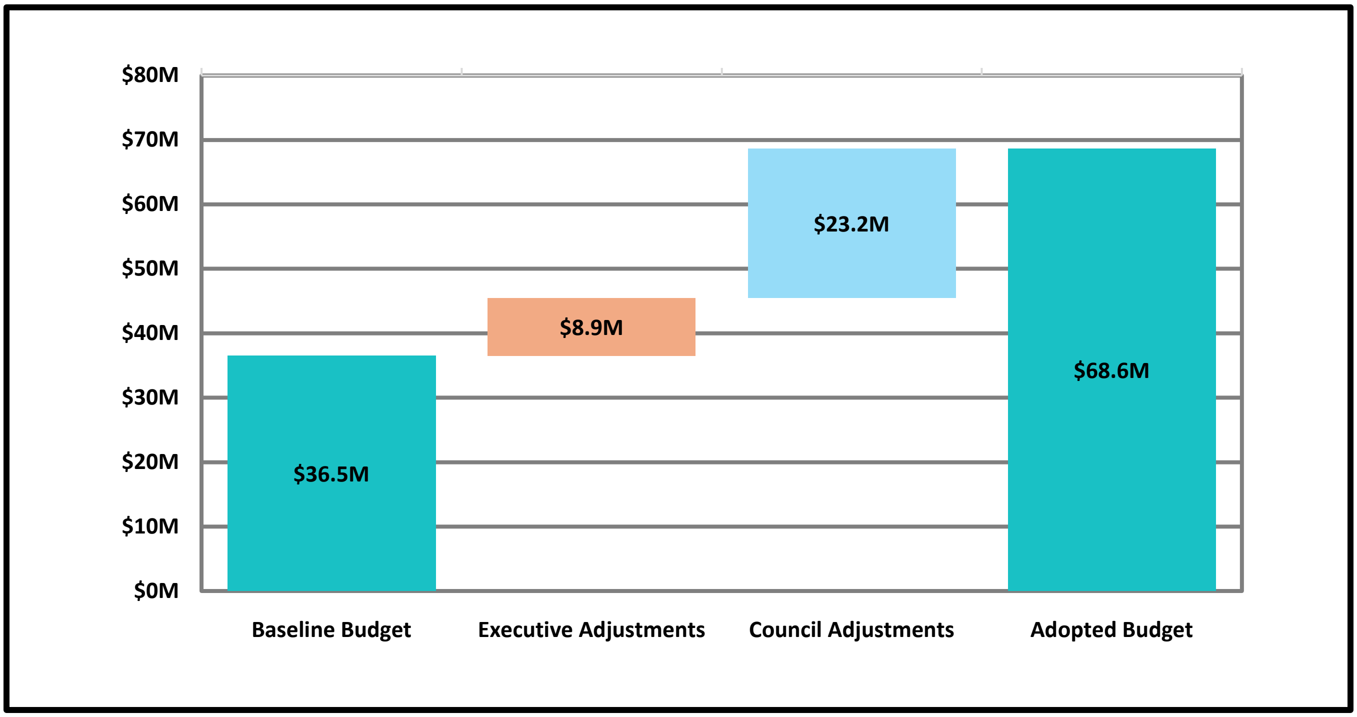
- **Report on prioritization of mandated regulatory changes:** requests SDCI and OPCD to outline policies and procedures for prioritizing, developing, and transmitting legislation to meet state and federal deadlines, reducing legal and financial risks from missed timelines.
- **Quarterly reporting on permitting and financial health:** directs SDCI to provide regular updates on permit volumes, construction values, workload, and reserve fund balances to inform future fee adjustments and maintain core staffing levels.

COMMUNITY ASSISTED RESPONSE AND ENGAGEMENT (CARE)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Tamaso Johnson

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $36.5 million, the Mayor's Proposed Budget increased the CARE Department budget by $8.9 million, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations to CARE by $23.5 million, including:

- **Software upgrades for data visibility and coordination:** $200,000 GF for software upgrades to improve data visibility and coordination between CARE and other public safety entities in the City.
- **Transfer oversight of LEAD, Co-LEAD, and TAP contracts to CARE:** $21 million GF and $2 million JSF, and one FTE Senior Planner, to transfer oversight of the LEAD, Co-LEAD, and Third Avenue Project (TAP) contracts from HSD to CARE.

Including these changes, the 2026 Adopted Budget for the CARE department is $68.6 million, an 88 percent increase over the 2026 Endorsed Budget.

Budget Provisos

The Council adopted the following proviso for the 911 Call Response BSL in the CARE department:

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

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted two SLIs for CARE, including:

- **Request that CARE report on its training practices and protocols:** including information detailing how the training has been performed to date; how training will change with the advent of sole-source dispatch; and what evidence-based approaches are used regarding crisis response, de-escalation, outreach, and referrals. This information is to be presented to the Public Safety Committee by April 1, 2026.
- **Request that the CARE department provide a report on selected** operational details, including:
    - The status of the creation of a publicly accessible ongoing online dashboard that includes details of CCR dispatches, responses, resolutions, and other relevant outcome data;
    - Information describing the specific benefits that CARE CCR response provided; and,
    - Details of CARE's service integration and with partner agencies.

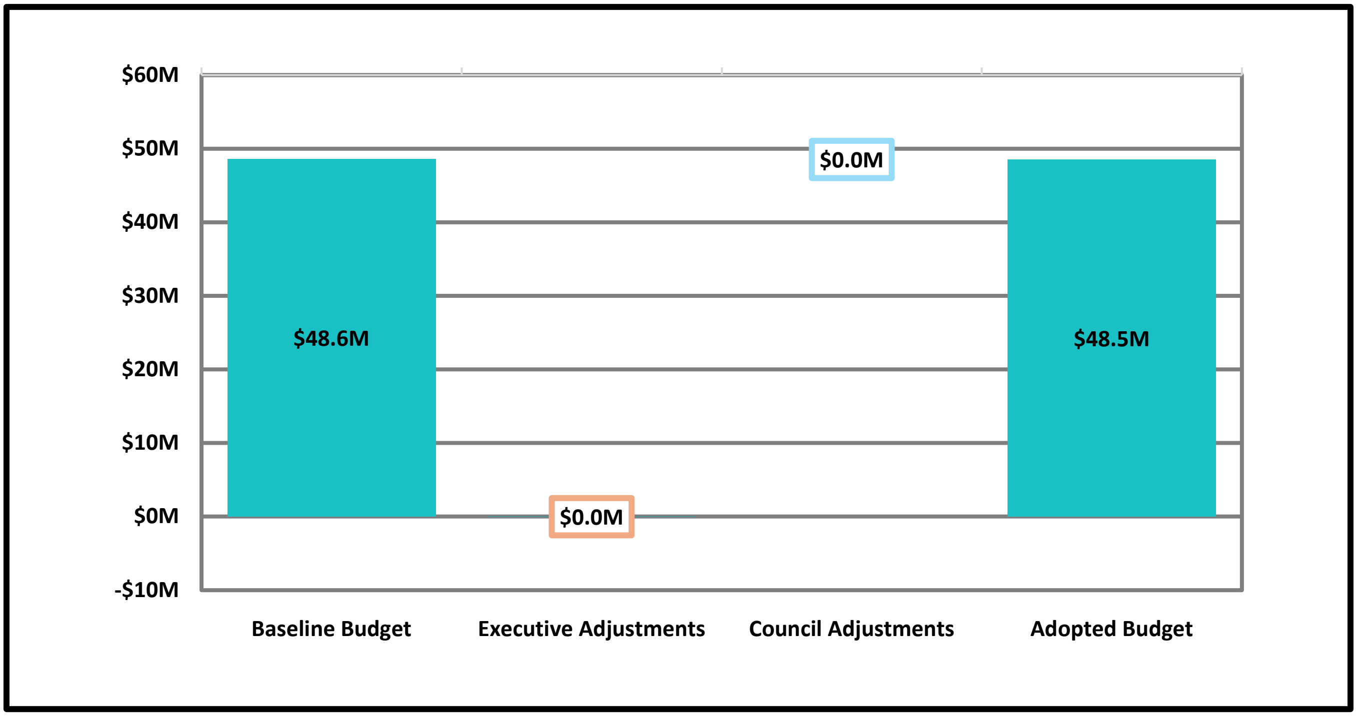
  This report is to be initially presented to the Public Safety Committee and the Central Staff Director by April 1, 2026, with an additional follow-up report provided October 1, 2026.

LAW DEPARTMENT (LAW)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Tamaso Johnson

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $48.6 million, the Mayor's Proposed Budget decreased the Law Department (LAW) budget by $24,000, as described in the Mayor's 2026 Proposed Budget Book. The City Council did not modify the Mayor's Proposed Budget for LAW.

Budget Provisos

The Council adopted the following proviso for LAW:

- **Drug diversion program personnel costs:** *"Of the appropriation in the Law Department's 2026 budget for the Criminal Division Budget Summary Level (LAW-BO-LW-J1500), $289,000 is appropriated solely for personnel costs related to drug diversion program activities and may be spent for no other purpose. The program, known as the Drug Prosecution Alternative (DPA), provides an alternative for individuals charged with drug-related offenses and includes referral to the Seattle Municipal Court Resource Center for orientation, substance use assessment, and drug testing; acceptance of a Stay Out of Drug Area (SODA) order where applicable; and agreement not to violate criminal law for a 60-day period."*

Statements of Legislative Intent (SLIs)

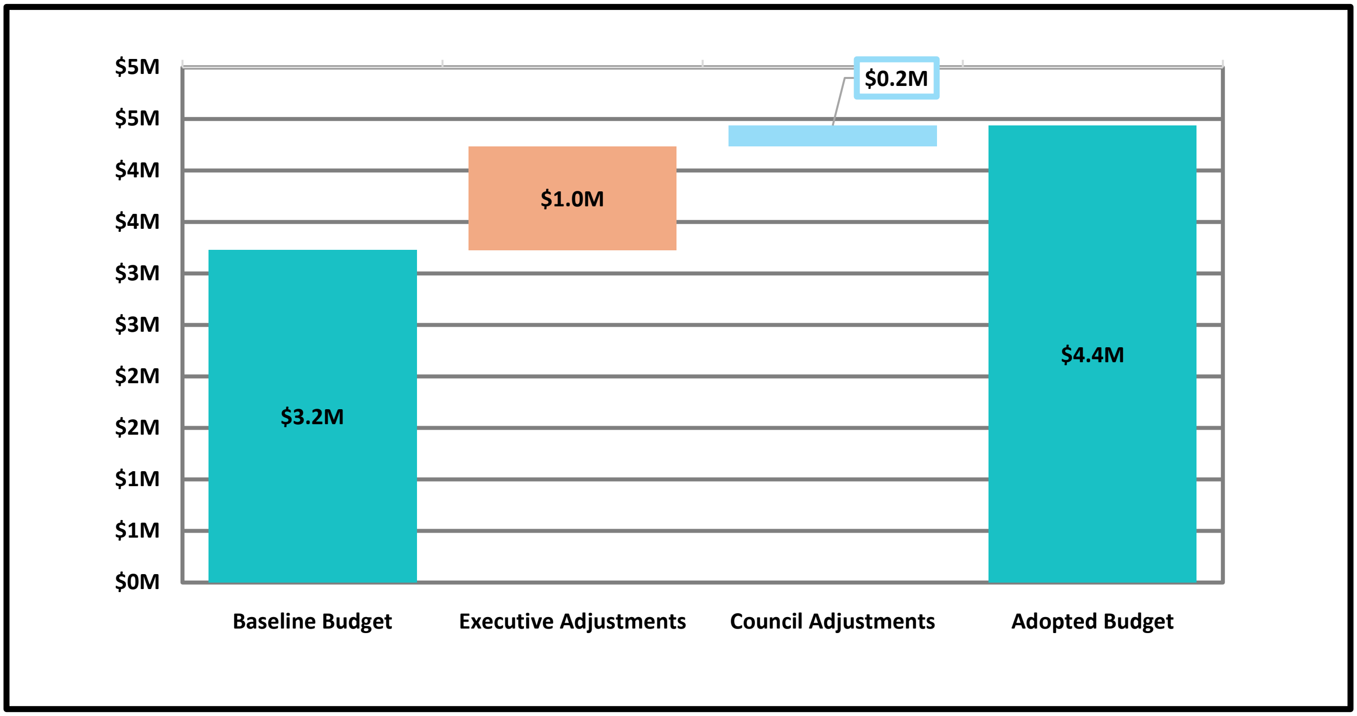
Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. No SLIs were adopted for LAW during the 2026 Council budget process.

OFFICE OF EMERGENCY MANAGEMENT (OEM)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Karina Bull

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $3.2 million, the Mayor's Proposed Budget increased the Office of Emergency Management (OEM) budget by $1.0 million, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations to OEM by $200,000, including:

- **Staff development and operational readiness:** $200,000 GF for staff development and operational readiness; recommendations for supporting small businesses in WSBLE station areas; and assessment of neighborhood ambassador and public safety coordinator programs.

Including these changes, the 2026 Adopted Budget for OEM is $4.4 million, a 37 percent increase over the 2026 Endorsed Budget.

Budget Provisos

No provisos were adopted for OEM during the 2026 Council budget process.

Statements of Legislative Intent (SLIs)

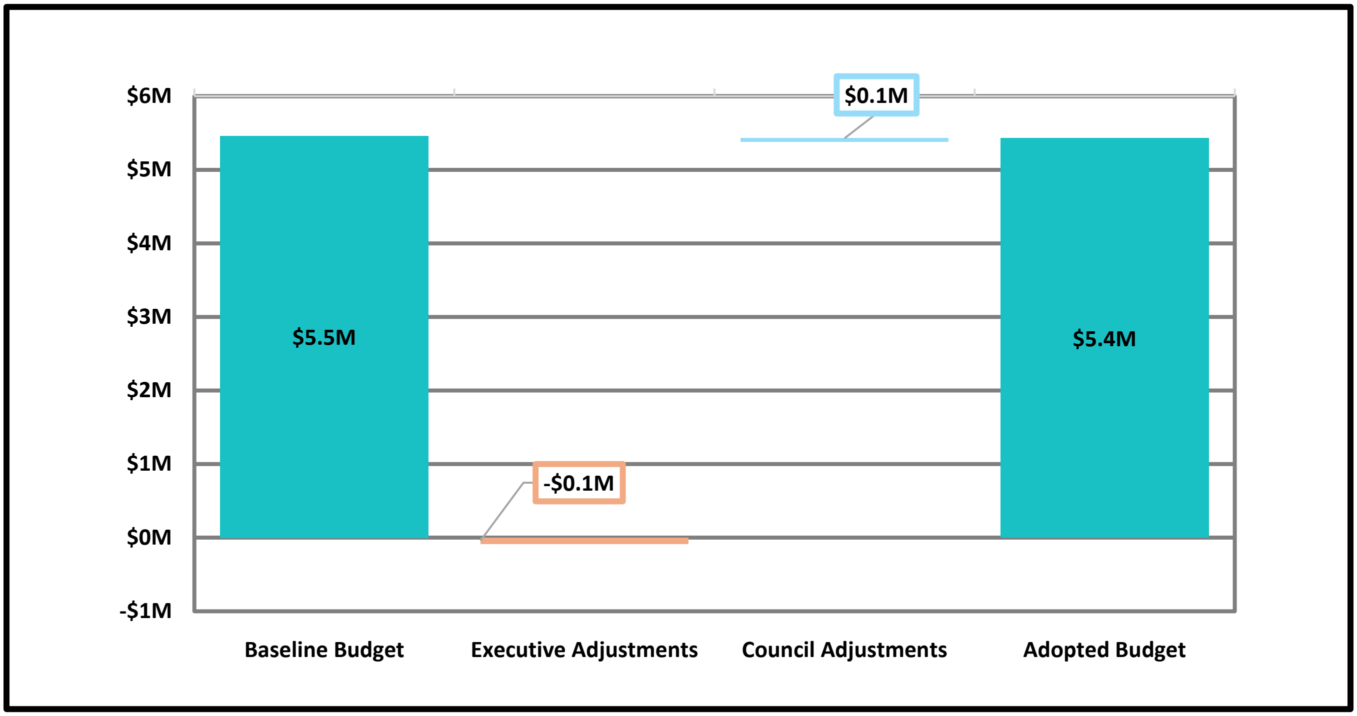
Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. No SLIs were adopted for this Department during the 2026 Council budget process.

OFFICE OF THE INSPECTOR GENERAL (OIG)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Greg Doss

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $5.5 million, the Mayor's Proposed Budget decreased the Office of Inspector General for Public Safety (OIG) budget by $82,000, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations to OIG by $50,000, including:

- **Community Engagement Coordinator position:** $50,000 GF and 0.5 FTE for Community Engagement Coordinator; increases funding to make the position full-time to strengthen racial equity expertise, strategic engagement with community, and coordination with OPA, CPC, and other stakeholders, enhancing OIG's ability to build relationships and organize engagement initiatives.

Including these changes, the 2026 Adopted Budget for OIG is $5.4 million, a 1 percent decrease from the 2026 Endorsed Budget.

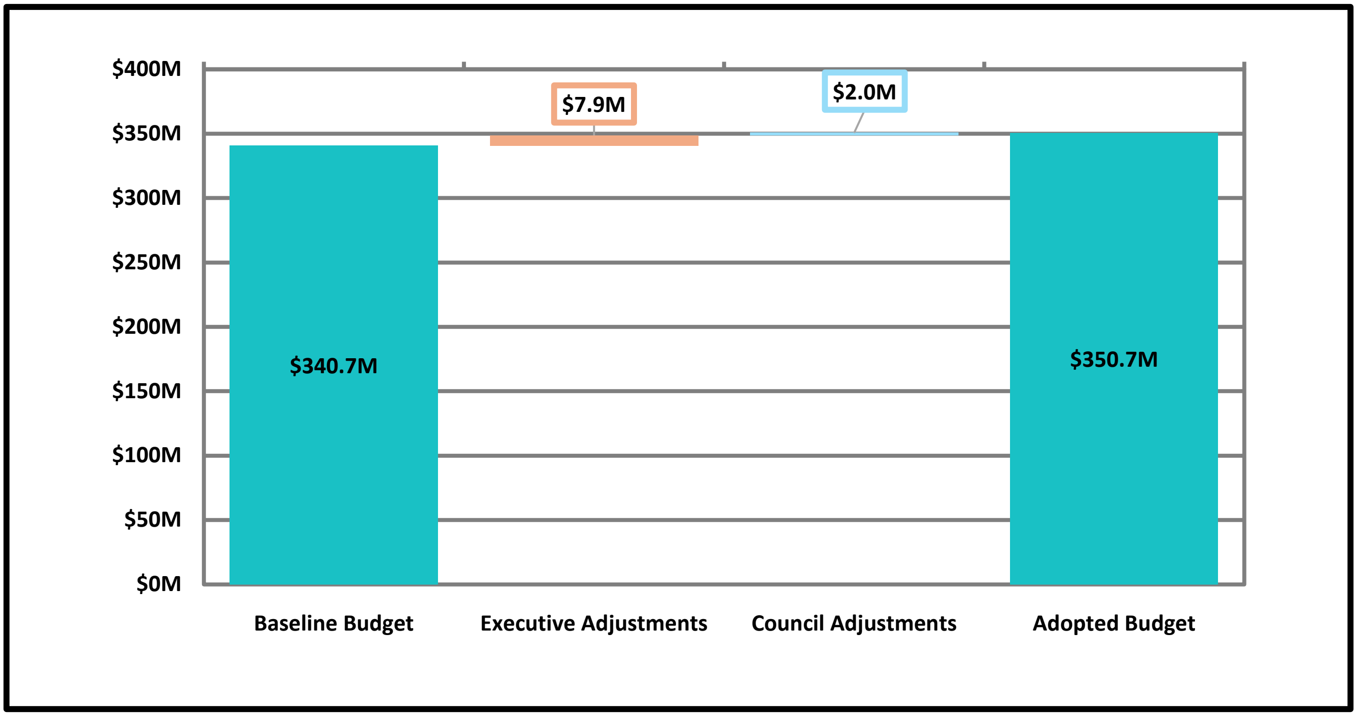
Budget Provisos

No provisos were adopted for OIG during the 2026 Council budget process.

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. No SLIs were adopted for OIG during the 2026 Council budget process.

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $340.7 million, the Mayor's Proposed Budget increased the Seattle Fire Department (SFD) budget by $7.9 million, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations to SFD by $2 million, including:

- **New 12-hour peak-time aid car:** $1.4 million GF and 5.0 FTE Firefighters in SFD for a new 12-hour, peak-time aid car.
- **Expand Mobile Integrated Health Program (Health One):** $572,000 GF and 2.0 FTE in SFD to expand the Mobile Integrated Health Program (Health One) by one unit; funds staff, operations, and vehicle costs, including 2.0 Firefighter Administrative positions and overtime for existing firefighters until new hires are onboard.

Including these changes, the 2026 Adopted Budget for SFD is $350.7 million, a 3 percent increase over the 2026 Endorsed Budget.

Budget Provisos

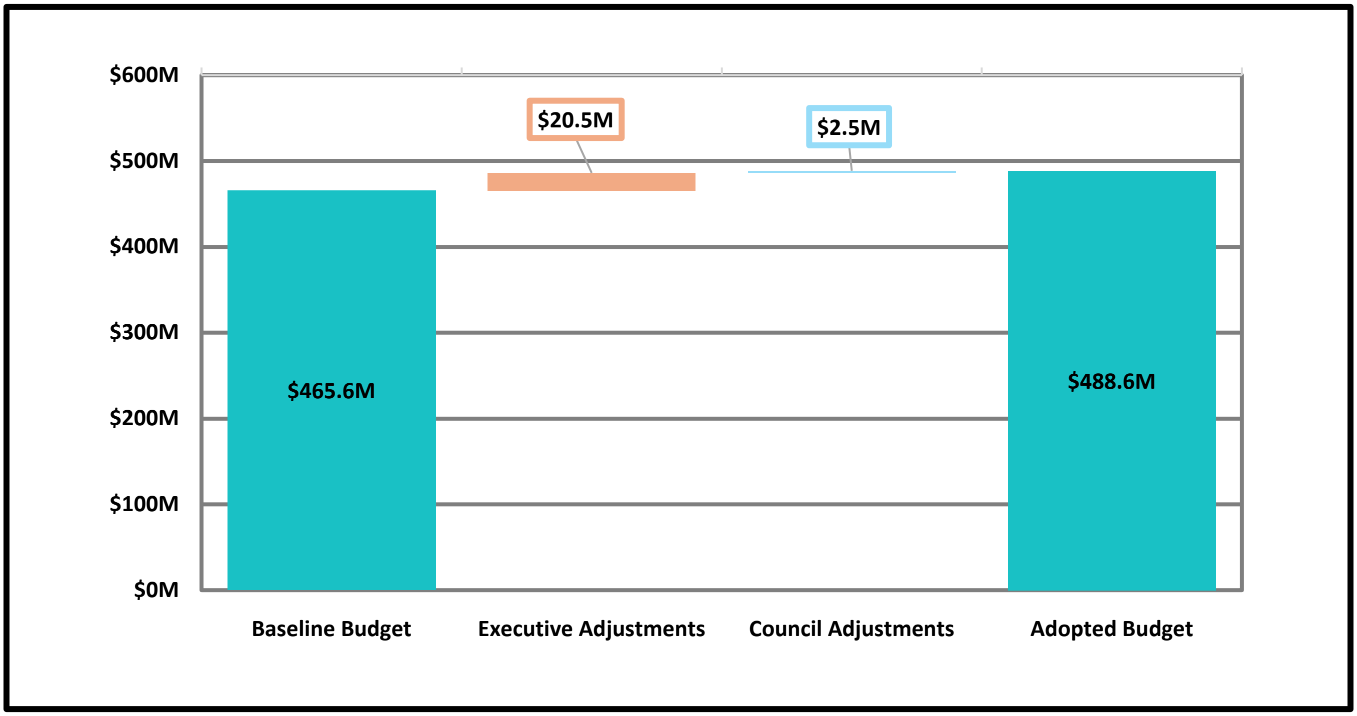
No provisos were adopted for SFD during the 2026 Council budget process.

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted one SLI for SFD, as follows:

- **Firefighter injury claims reduction strategies:** Request that SFD, in consultation with SDHR and union partners, report on strategies to improve the City's response to firefighter injury claims. The goal is to return injured employees to work sooner, improve health outcomes, and reduce costs. The report should address current challenges, cost impacts, and potential program enhancements. Due to the Public Safety Committee by September 1, 2026.

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $465.6 million, the Mayor's Proposed Budget increased the Seattle Police Department (SPD) budget by $20.5 million, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations to SPD by $2.5 million, including:

- **Restore Parking Enforcement Officer positions:** $2.1 million GF (one-time) for salaries and benefits of 18 Parking Enforcement Officer positions, restoring funding previously cut due to long-term vacancies; if filled, these positions could generate up to $3.6 million in fine revenue annually, offsetting costs and improving parking enforcement capacity.
- **Add Mental Health Professionals for Crisis Response Teams:** $385,000 GF to add 2.0 FTE Mental Health Professionals (MHPs) and purchase a vehicle and equipment to ensure full Crisis Response Team (CRT) coverage at all precincts; CRTs pair an officer with an MHP to respond to behavioral health crises and cases involving Extreme Risk Protection Orders, improving holistic and community-focused policing.

Including these changes, the 2026 Adopted Budget for SPD is 488.6 million, a 5 percent increase over the 2026 Endorsed Budget.

Budget Provisos

The Council adopted the following provisos for SPD:

- **Parking Enforcement Officers:** *"Of the appropriation in the Seattle Police Department's 2026 budget for the Special Operations Budget Summary Level (SPD - BO-SP-P3400), $2.1 million is appropriated solely for the salaries and benefits for Parking Enforcement Officer positions and may be spent for no other purpose."*
- **Civilian Outreach Positions:** *"Of the appropriation in the Seattle Police Department's 2026 budget for the Collaborative Policing Budget Summary Level (SPD - BO-SP-P4000), $1.1 million is appropriated solely for the salaries and benefits for 6.0 FTE Crime Prevention Coordinator positions and 1.0 FTE Planning and Development Specialist, Sr position to serve as a CID Liaison and may be spent for no other purpose."*
- **Central District Liaison:** *"Of the appropriation in the Seattle Police Department's 2026 budget for the Collaborative Policing Budget Summary Level (SPD - BO-SP-P4000), $137,000 is appropriated solely for the salary and benefits for 1.0 FTE Planning & Development Sr. position to serve as a CD Liaison and may be spent for no other purpose."*
- **Crisis Response Team Expansion:** *"Of the appropriation in the Seattle Police Department's 2026 budget for the Collaborative Policing Budget Summary Level (SPD - BO-SP-P4000), $385,000 is appropriated solely for the salaries, benefits and equipment for a new crisis response team, to include two Community Crisis Responder positions and may be spent for no other purpose."*
- **30x30 Initiative Support:** *"Of the appropriation in the Seattle Police Department's 2026 budget for the Chief of Police Budget Summary Level (SPD - BO-SP-P1000), $205,000 is appropriated solely for the salary and benefits for Strategic Advisor 2 for the SPD 30x30 Initiative and to support programming for the 30x30 workgroup and may be spent for no other purpose."*
- **Officer Hiring and Equipment:** *"Of the appropriation in the 2026 budget for the Seattle Police Department, $26.0 million is appropriated solely to hire, retain and equip officers, including but not limited to the costs for academy training, recruitment and administrative support or indirect costs for officer hires and may be spent for no other purpose."*
- **Technology Assisted Crime Prevention Program:** *"Of the appropriation in the 2026 budget for the Seattle Police Department, $4.9 million is appropriated solely for Technology Assisted Crime Prevention Program and related activities and may be spent for no other purpose."*

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted three SLIs for SPD, as follows:

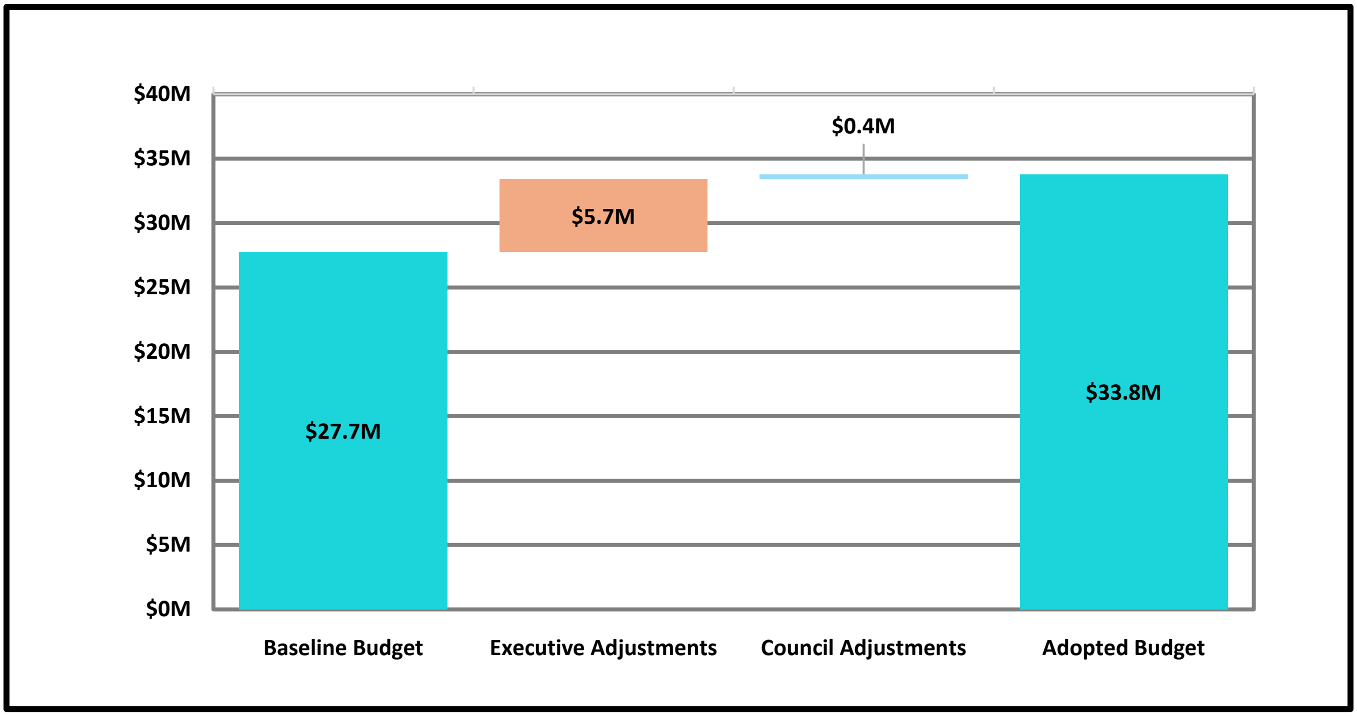
- **Quarterly Staffing, Overtime, and Performance Reports:** Requests SPD to provide quarterly reports to the Public Safety Committee on sworn staffing (including staffing model, precinct staffing, and demographic data), overtime expenditures (actual and planned), and performance metrics (911 response times, Z-Disposition handling, and impacts of staffing changes). Reports due February 20 (year-end staffing), April 24, and July 17, with hearings expected following submission.

- **Customer Service Line Feasibility Report:** Requests SPD to evaluate the feasibility, scope, and cost of establishing a dedicated customer service line to handle inquiries such as report filing, missing persons, narcotics tips, vehicle collisions, lost property, welfare checks, and ride-along requests. The report should assess technology options, staffing needs, and integration with existing service channels. Report due July 1, 2026.
- **Implementation Plan for Executive Orders (EO) on Federal Threats & National Guard Deployment:** Requests SPD to provide a report detailing its implementation plan for EO 2025-07 and EO 2025-08, including policy development processes, accountability partner involvement, officer training for ICE-related interactions, and legal strategies for resisting compelled evidence sharing. Report due March 1, 2026.

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Jasmine Marwaha

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $27.7 million, the Mayor's Proposed Budget increased the Office of Sustainability and Environment (OSE) budget by $5.7 million, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations OSE by $375,000, including:

- **Farmer's markets in food deserts:** $200,000 GF (one-time) to support farmers markets in food deserts; funds markets in neighborhoods such as Georgetown, Delridge, Beacon Hill, Highland Park, South Park, Sand Point, and Rainier Beach, with a proviso restricting use to this purpose.
- **Urban forestry report support:** $100,000 GF (one-time) for urban forestry report support; provides consultant or staff resources for reporting on tree canopy goals, organizational structure, and potential service delivery changes, as requested in SLI MO-001S-A.
- **Georgetown neighborhood center planning:** $75,000 GF (one-time) for Georgetown neighborhood center planning; supports consultant work and outreach for design and engagement on a community-owned center as part of Georgetown's climate resilience strategy.

Including these changes, the 2026 Adopted Budget for OSE is $33.8 million, a 22 percent increase over the 2026 Endorsed Budget.

Budget Provisos

The Council adopted the following proviso for OSE:

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

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted one SLIs for OSE:

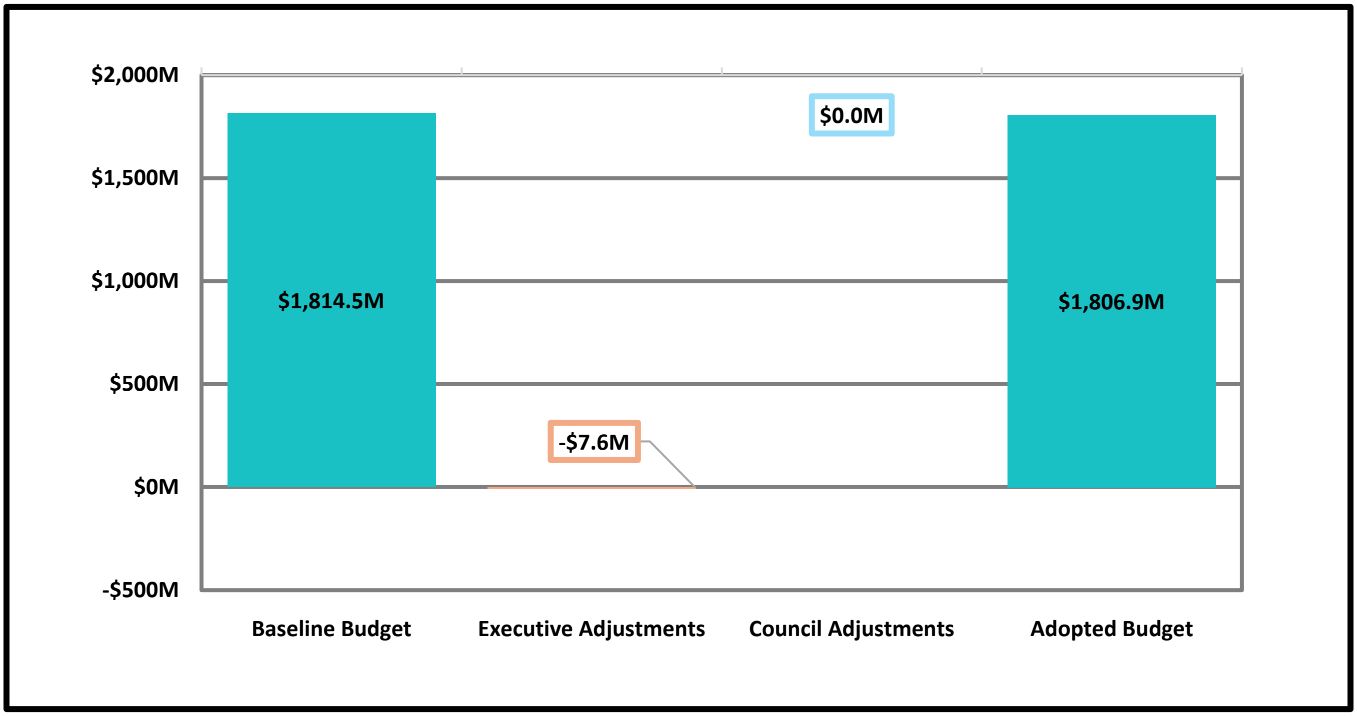
- **Tree Canopy Equity and Resilience Plan:** requests that OSE include evaluation of replacing parking in the City's right-of-way with trees in the development of OSE's Tree Canopy Equity and Resilience Plan with such factors as estimates of capital and operating costs, trade-offs in terms of vehicle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

SEATTLE CITY LIGHT (SCL)

2026 LEGISLATIVE BUDGET REPORT

Central Staff Analyst: Eric McConaghy

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $1.8 billion, the Mayor's Proposed Budget decreased the Seattle City Light (SCL) budget by $7.6 million, as described in the Mayor's 2026 Proposed Budget Book. The City Council did not modify the Mayor's Proposed Budget for City Light.

Budget Provisos

The Council adopted the following proviso for Seattle City Light:

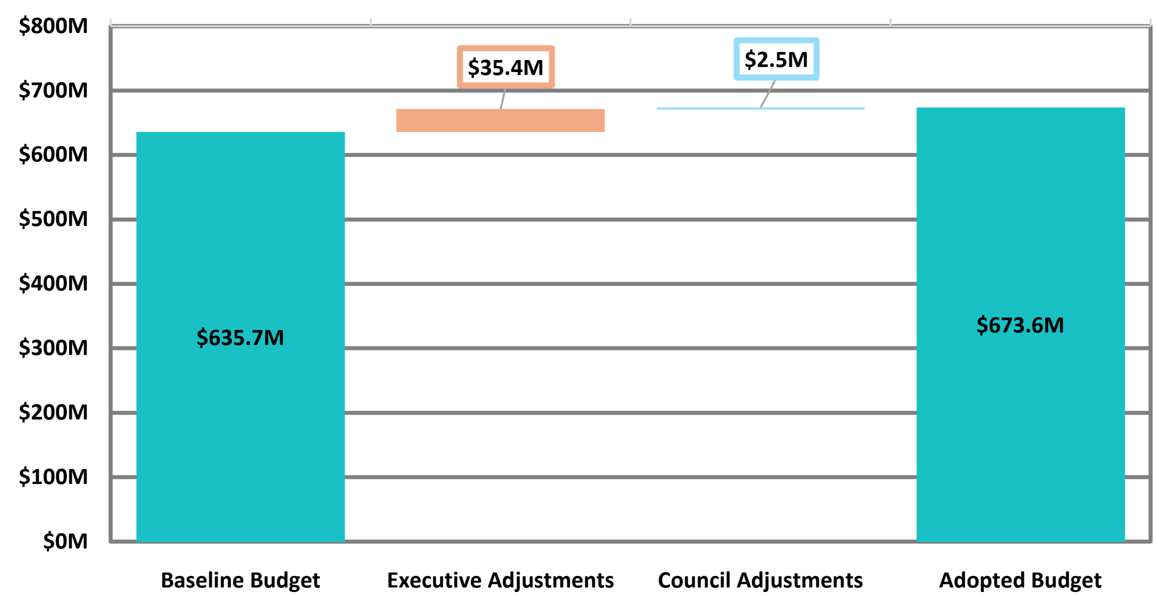
- **Apprenticeship program outreach and recruitment:** *"Of the appropriations in Seattle City Light's (SCL) 2026 budget for the Leadership and Administration Budget Summary Level (BO-CL-ADMIN), $100,000 is appropriated solely for contracting with one or more vendors with existing capacity and community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

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. No SLIs were adopted for SCL in the 2026 budget process.

SEATTLE DEPARTMENT OF TRANSPORTATION (SDOT)
2026 LEGISLATIVE BUDGET REPORT
Central Staff Analyst: Amanda Allen and Calvin Chow

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $635.7 million, the Mayor's Proposed Budget increased the Seattle Department of Transportation (SDOT) budget by $35.4 million, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations to SDOT by $2.5 million, including:

- **Removable safety barriers at farmers markets: $1,000,000 Transportation Fund (one-time)** for SDOT Urban Design Capital Projects; funds planning, design, and installation of collapsible bollards at year-round farmers markets (Ballard, Fremont, University District, Capitol Hill, West Seattle), with a proviso restricting funds to this purpose.
- **Leary Triangle development: $602,000 GF (one-time) and $648,000 Cumulative Reserve Subfund (one-time)** for SDOT's Urban Design Capital Projects (MC-TR-C120); funds development of Leary Triangle for art installations and community open space, with a proviso restricting $1.25 million solely for this purpose.
- **SODO Transit Study: $75,000 Transportation Fund (one-time)** for SDOT Mobility Operations; funds a study to assess transit needs in SODO during major events and construction, including FIFA World Cup and Sound Transit projects, with a proviso restricting funds to this study.
- **Chief Transit Security and Safety Officer position:** $275,000 Seattle Transit Measure for Chief Transit Security and Safety Officer; funds a new position and consultant services to coordinate transit security, implement safety recommendations, and maintain a public dashboard of incidents, offset by a reduction in transit service purchases.

- **Admiral Junction pedestrian safety improvements:** $150,000 Transportation Fund (one-time) for Admiral Junction pedestrian safety improvements; supports urban design enhancements such as curb ramps, crosswalks, and pedestrian-scale lighting to improve walkability and accessibility.
- **Madison Park pedestrian safety improvements:** $20,000 Transportation Fund (one-time) for Madison Park pedestrian safety; funds crosswalk painting and other safety improvements near playground and beach areas.
- **East Harrison Street Shoreline Street End Park activation:** $15,000 GF (one-time) for East Harrison Street Shoreline Street End Park activation; supports trash pickup, fencing, signage, and amenities to improve safety and usability at 'Hidden Beach.'

Including these changes, the 2026 Adopted Budget for SDOT is $673.6 million, a 6 percent increase over the 2026 Endorsed Budget.

Budget Provisos

The Council adopted the following provisos for SDOT:

- **Ensure full implementation of the City's pothole repair program**: *"Of the appropriations in the 2026 budget for the Seattle Department of Transportation's Maintenance Operations Budget Summary Level (BO-TR-17005) Pavement Management/Repair Program, $4.29 million is appropriated solely to support our pothole repair program and may be spent for no other purpose."*
- **Reserve funding for public safety support, graffiti abatement, and cleaning services at key downtown locations**: *"Of the appropriations in the Seattle Department of Transportation's 2026 budget for the Maintenance Operations BSL (BO-TR-17005), $4,127,633 is appropriated solely for public safety support, graffiti abatement, and cleaning services, and may be spent for no other purpose."*
- **Design and construct traffic calming/speed mitigation and related safety enhancements on Sand Point Way NE**: *"Of the appropriations in the Seattle Department of Transportation's 2026 budget for the Vision Zero project (MC-TR-C064) in the 2026-2031 Capital Improvement Program, $1,400,000 is appropriated solely for improvements to Sand Point Way NE between 40th Avenue NE and NE 65th Street and may be spent for no other purpose."*
- **Develop the Leary Triangle (open space/art/community activation)**: *"Of the appropriations in the Seattle Department of Transportation's 2026 budget for the Urban Design Capital Projects (MC-TR-C120) in the 2026-2031 Capital Improvement Program, $1.25 million is appropriated solely for development of the Leary Triangle, bordered by Leary Way NW, 9th Avenue NW, and NW 48th Street, and may be spent for no other purpose."*
- **Plan, design, procure, and install removable safety barriers at year-round farmers markets**: *"Of the appropriations in the Seattle Department of Transportation's 2026 budget for the Urban Design Capital Projects (MC-TR-C120) project in the 2026-2031 Capital Improvement Program, $1,000,000 is appropriated solely for the planning, design, and installation of removable safety barriers at some year-round farmers markets and may be spent for no other purpose."*
- **Complete safety and accessibility enhancements along the 6th Ave NW Greenway**: *"Of the appropriations in the Seattle Department of Transportation's 2026 budget for the Neighborhood Greenways (MC-TR-C063) project in the 2026-2031 Capital Improvement Program, $1,000,000 is appropriated solely for improvements to the 6th Ave NW Greenway between NW 58th and NW 73rd Streets and may be spent for no other purpose."*

- **Reserve funding for safety upgrades along 8th Ave NW**: *"Of the appropriations in the Seattle Department of Transportation's 2026 budget for the Safe Streets and Roads for All project (MC-TR-C125) in the 2026-2031 Capital Improvement Program, $1,000,000 is appropriated solely for safety improvements along 8th Avenue NW and may be spent for no other purpose."*

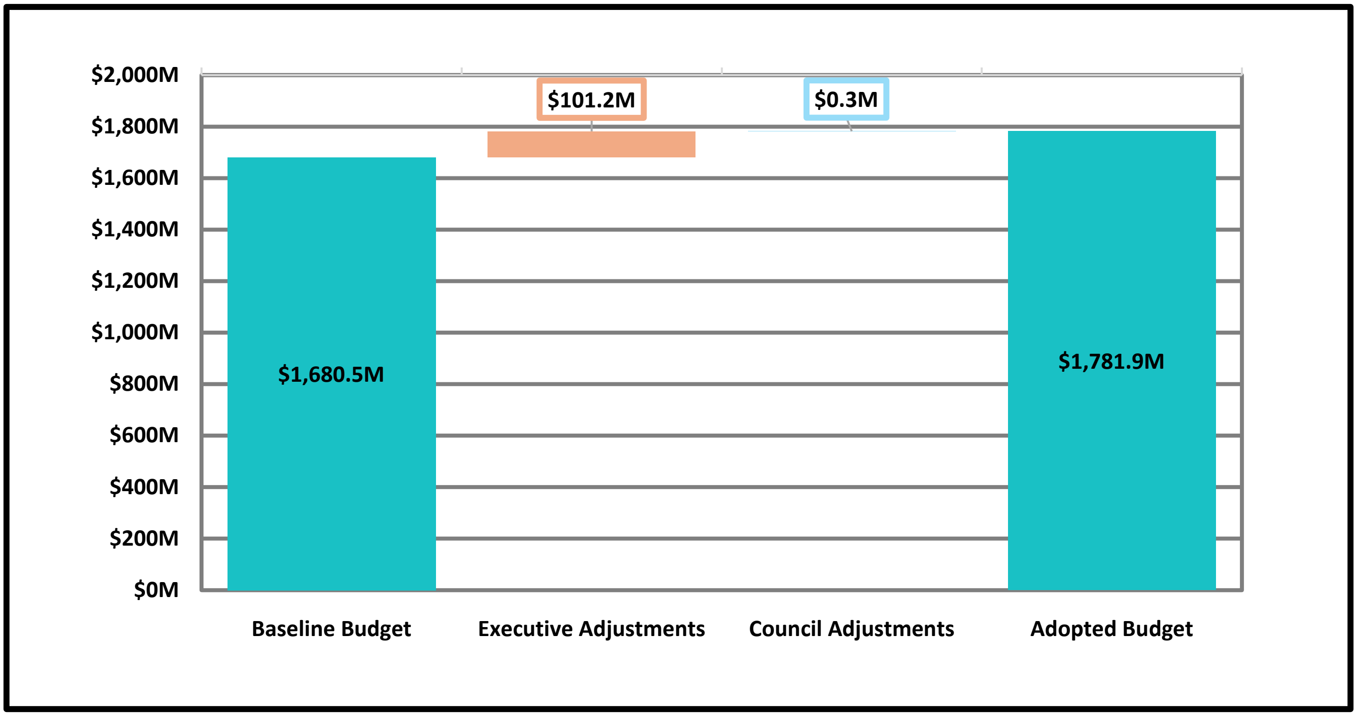
- **Advance design and implement traffic/pedestrian safety improvements at Rainier Ave S & Cornell Ave S**: *"Of the appropriation in Seattle Department of Transportation's 2026 budget for the Vision Zero project (Project ID MC-TR-C064) in the 2026-2031 Capital Improvement Program, $600,000 is appropriated for the design and construction of traffic and pedestrian safety improvements at the Intersection of Rainier Avenue S and Cornell Avenue S and may be used for no other purpose."*
- **Pilot public/passenger transportation service to Golden Gardens Park during summer weekends**: *"Of the appropriations in the 2026 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), $500,000 Seattle Transportation Benefit District Fund is appropriated solely to implement a summer transit or passenger transportation service pilot to Golden Gardens and may be spent for no other purpose."*
- **SDOT-led freight design charrettes/planning for BINMIC area**: *"Of the appropriations in the 2026 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), $250,000 is appropriated solely for SDOT-led freight mobility planning in the BINMIC area and may be spent for no other purpose."*
- **Freight planning for Greater Duwamish Manufacturing/Industrial Center**: *"Of the appropriations in the 2026 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), $250,000 is appropriated solely for freight mobility planning in the Greater Duwamish Manufacturing/Industrial Center and may be spent for no other purpose."*
- **Early design for corridor improvements on 14th Ave NW**: *"Of the appropriations in the Seattle Department of Transportation's 2026 budget for the People Streets and Public Spaces Capital project (MC-TR-C147) in the 2026-2031 Capital Improvement Program, $250,000 is appropriated solely for support of early design work for improvements to 14th Ave NW and may be spent for no other purpose."*
- **Design and install speed humps/cushions on Waters Ave S**: *"Of the appropriation in Seattle Department of Transportation's 2026 budget for the Vision Zero project (Project ID MC-TR-C064) in the 2026-2031 Capital Improvement Program, $80,000 is appropriated for the design, as necessary, and installation of speed humps/cushions on Waters Avenue S between 64th Avenue S and S Thayer Street and may be used for no other purpose."*
- **Study transit operational needs and service options in SODO during major events**: *"Of the appropriations in the 2026 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), $75,000 is appropriated one-time solely to create a SODO Transit Study and may be spent for no other purpose."*

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted 10 SLIs for SDOT, including:

- **Historic street name inventory and cataloging:** requests SDOT and DON, in coordination with the City Archivist, to identify and document historic street names and physical markers, integrate data into public GIS maps, and report progress by September 4, 2026.
- **Bus corridor reliability improvements report:** directs SDOT to report on accomplishments, spending, and planning to improve bus travel reliability on Denny Way (Route 8), Aurora Ave (RapidRide E), and Rainier Ave (Route 7/Future RapidRide R), including bus lanes, pedestrian safety, and speed cameras.
- **Automated Traffic Safety Cameras (ATSC) performance report:** requests SDOT and SPD to clarify reporting responsibilities, provide 2024–2025 data, and evaluate 10 new ATSC locations authorized by ordinance.
- **Environmental justice and transportation equity impact report:** asks SDOT to report on how projects affect vehicle miles traveled, pollution, health disparities, and equity indicators, including coordination with OSE and other departments.
- **Seattle Transit Measure (STM) renewal options – sidewalks:** requests SDOT to provide options for STM renewal that include funding for new sidewalk construction to improve pedestrian access to transit.
- **Street tree maintenance report:** directs SDOT to report on resources needed for SDOT to assume maintenance of all street trees in the right-of-way, supporting equity and tree health.
- **Seattle Transit Measure (STM) renewal options – transit capital projects:** requests SDOT to provide options for STM renewal that include funding for new transit capital projects such as RapidRide R.
- **Micromobility corrals plan:** requests SDOT to develop a comprehensive plan for implementing 600 micromobility corrals in 2026, including best practices, design, staffing, and partnerships.
- **Safety improvements report for Belmont Ave E & Harvard Ave E:** asks SDOT to report on timeline, resources, and recommendations for pedestrian safety, visibility, and traffic calming in these areas.
- **Shared Streets legislation implementation proposal:** requests SDOT to provide a legislative proposal by January 2026 to implement Washington State's Shared Streets law (SB 5595), including procedures and environmental review.

2026 Appropriation Changes Summary



Building from a 2026 Endorsed Budget totaling $1.68 billion, the Mayor's Proposed Budget increased the Seattle Public Utilities' (SPU) budget by $101.2 million, as described in the Mayor's 2026 Proposed Budget Book. Building from the Mayor's proposal, the City Council increased appropriations to SPU by $275,000, including:

- **Community cleanup services expansion (Adopt-a-Street):** $100,000 GF (one-time) to SPU to fund additional community cleanup services through community partners, expanding the Adopt-a-Street program and supporting new pilot initiatives for volunteer cleaning ambassadors and neighborhood cleanups in areas such as Morgan Junction, Alaska Junction, and Admiral Junction; funding may also cover supplies, disposal services, and data collection on litter volumes.
- **Purchase shower trailer for Public Hygiene Program:** $100,000 GF (one-time) to SPU to purchase one shower trailer for the Public Hygiene Program, replacing an annually rented trailer and reducing ongoing rental costs; the program operates three shower trailers citywide, providing ADA-accessible facilities and hygiene services seven days per week.
- **Hydrological study of Schmitz Preserve Park creek basin:** $75,000 Drainage and Wastewater Fund (one-time) to SPU to conduct a hydrological study of Schmitz Preserve Park's creek basin as part of a restoration feasibility effort; study will assess water flow, drainage, and flood risks to support long-term ecological health and climate resilience.

Including these changes, the 2026 Adopted Budget for SPU is $1.78 billion, a 6 percent increase over the 2026 Endorsed Budget.

Budget Provisos

No provisos were adopted for SPU during the 2026 Council budget process.

Statements of Legislative Intent (SLIs)

Statements of Legislative Intent adopted with the budget are subsequently formalized by resolution in the following year, and may be modified in that process, including but not limited to scope changes, due date and responsible committee assignment. The City Council adopted two SLIs for SPU, including:

- **Request for SPU status report** on sea level rise adaptation work in the Duwamish Valley, including planning and design progress, community engagement, and future project plans and funding opportunities.
- **Request for SPU evaluation** (in coordination with Seattle City Light and Human Services Department) of the rate impacts of maintaining current utility assistance programs and expanding Utility Discount Program (UDP) eligibility to 70–80% of area median income at a lower discount; study should also address system improvements to increase participation, reduce barriers for seniors, and enable pre-qualification for customers enrolled in other affordability programs.

SEATTLE CITY COUNCIL
CENTRAL STAFF

2019-2026 BUDGET REVIEW UPDATE & 2026 LEGISLATIVE BUDGET REVIEW

EDIN SISIC, ANALYST

FINANCE, NATIVE COMMUNITIES, AND TRIBAL GOVERNMENTS COMMITTEE

MARCH 3, 2026

Agenda

1. Budget Review Document Update 2019-2026 Citywide Budget Changes

2. 2026 Legislative Budget Report Council Changes to the 2026 Proposed Budget

2019-2026 Budget Review

Purpose

- Update to the prior document to include 2026 Adopted Budget
- Show how and why expenditures changed over the past 7 years

Process

- Review expenditure changes by department and Budget Summary Level (BSL)
- Identify key drivers of growth and structural changes
- Focus is on General Fund and JumpStart (all other sources grouped together)

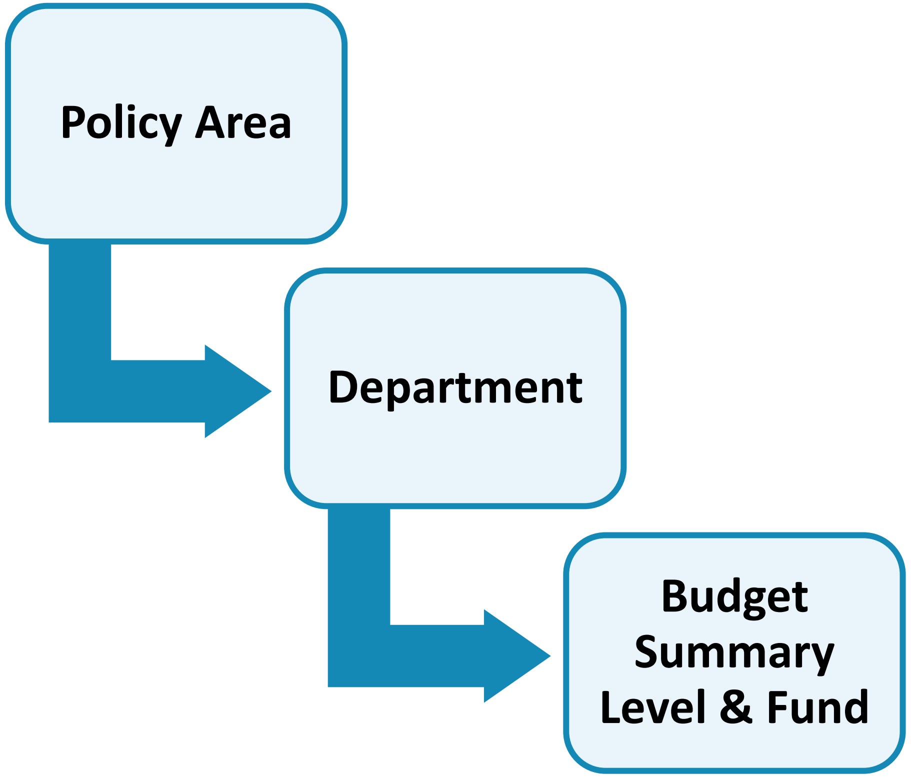
Structure & Approach

- Begins with a citywide overview, then shifts to department-by-department analysis
- Compares appropriations at the BSL level across the General Fund, JumpStart Fund, and Other Sources
- Uses 2019 as the baseline year (unless impractical due to departmental reorganization)

What You Will Find Inside – Department Detail

Department summaries include the following*

- **Summary Table** – Highlights growth over the past seven years at the Budget Summary Level (BSL).
- **Bar chart** – Visualizes departmental changes at the fund level, with emphasis on the GF and JSF.
- **Narrative Summary** – Explains key drivers of budget growth beyond standard inflationary increases.
- **Labor Budget & FTE Table** – Table documents change in labor costs and employee count, and narrative highlights any notable changes.



*This document was produced by the entire CS team hence department narratives will vary in writing style, and the level of detail and information provided will vary based on how individual analysts determines what best describes and highlights key information about that department's budgets.

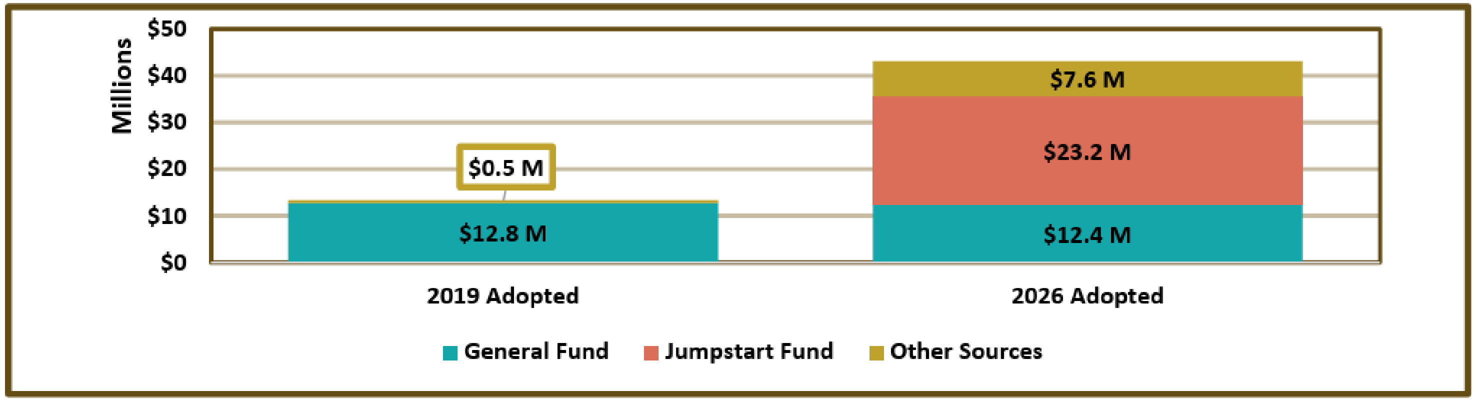
Departmental Charts Example

Office of Planning and Community Development (OPCD)

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2026 BUDGET	7-YEAR CHANGE	PERCENT CHANGE
Design Commission	$0.5M	$1.0M	$0.5M	83.3%
Planning & Community Dev.	$12.8M	$11.7M	($1.1M)	(8.3%)
Equitable Development Initiative	$0.0M	$30.5M	$30.5M	N/A
Total	**$13.3M**	**$43.2M**	**$29.9M**	**224.4%**

Chart 1. Office of Planning and Community Development 2019 & 2026 Adopted Budgets



DEPARTMENT OVERVIEW - LABOR / FTEs

	2019 BUDGET	2026 BUDGET	7-YEAR CHANGE	PERCENT CHANGE
Labor	$6.4M	$10.4M	$4.0M	62%
FTEs	44	51	7	15%

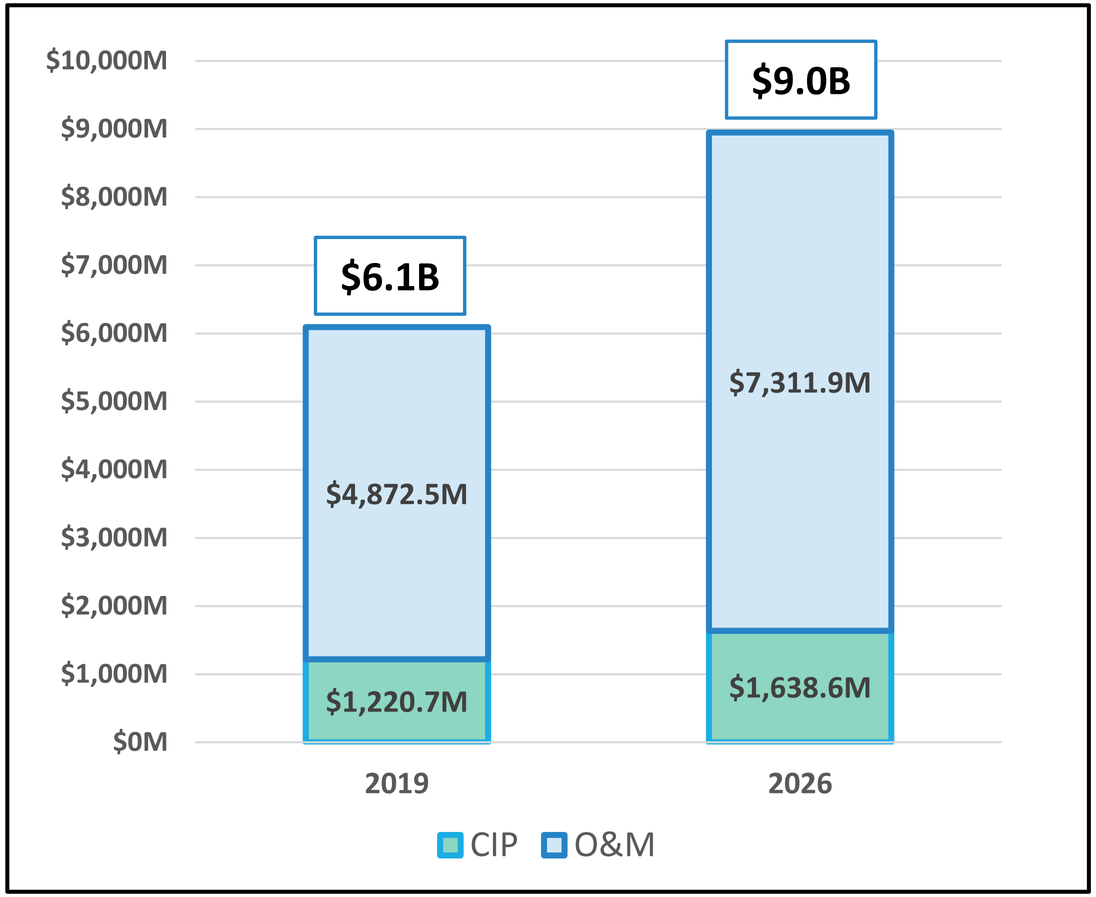
Note: Cumulative CPI over this period is 30%

Policy Areas

The Executive presents the annual budget with departments grouped into six policy areas. For ease of reference between documents, department pages in the *2019-2026 Budget Review* document are organized using the same groupings (presented alphabetically within the policy area):

1. **Administration (includes citywide policy and leadership)**
2. **Arts, Culture & Recreation**
3. **Education & Human Services**
4. **Livable & Inclusive Communities**
5. **Public Safety**
6. **Utilities, Transportation & Environment**

2019-2026 Budget Summary – O&M/CIP



Overall Increase: $2.9 Billion (47%)*

- +$2.4B (50%) Operating
- +$417M (34%) CIP

Average Annual Increase: $400 million (6.7%)

- Double-counts $211 million JSF transfer to the GF; if excluded the annual increase is $378 million (6.2%).

Labor Budget Increase: $1.1B (55%)

- 1,241 new FTEs (10%)

Primary Drivers of Growth (2019-2026)

Inflationary Cost Increases

- Higher costs for programs, services, capital projects
- Rising personnel and internal service costs
- Seattle-area CPI up 30 percent (2019–2025)

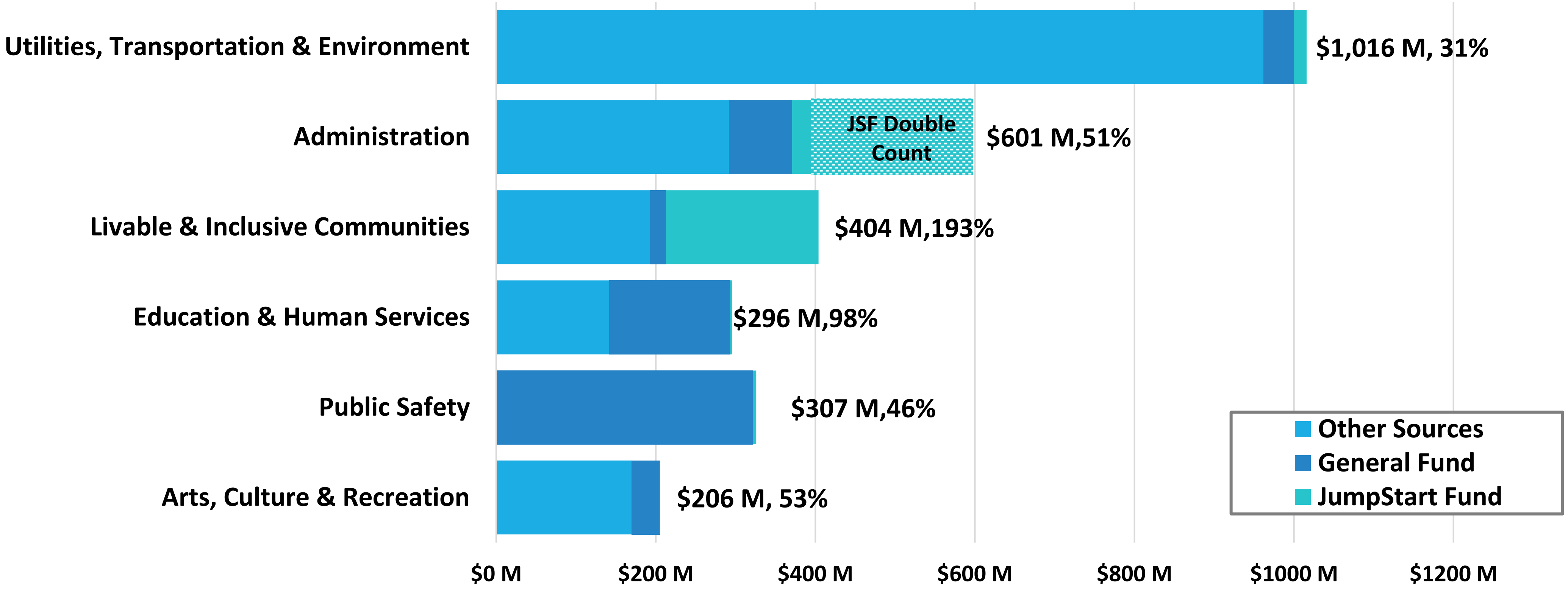
New & Expanded Programs Supported by New Revenue

- JumpStart Payroll Expense Tax contributes 15 percent of $2.9B growth
- New & Expanded voter-approved funding propositions add $500 million of new resources
- Additional $125M GF revenue from B&O restructuring and Local Sales Tax increase (2026)

Expanded Services for a Growing Population

- City population grew from 724,000 in 2019 to 816,000 in 2025 – a 13 percent increase
- Population growth drives utility budgets, housing demand, and service level pressures

Budget Growth by Policy Area Since 2019

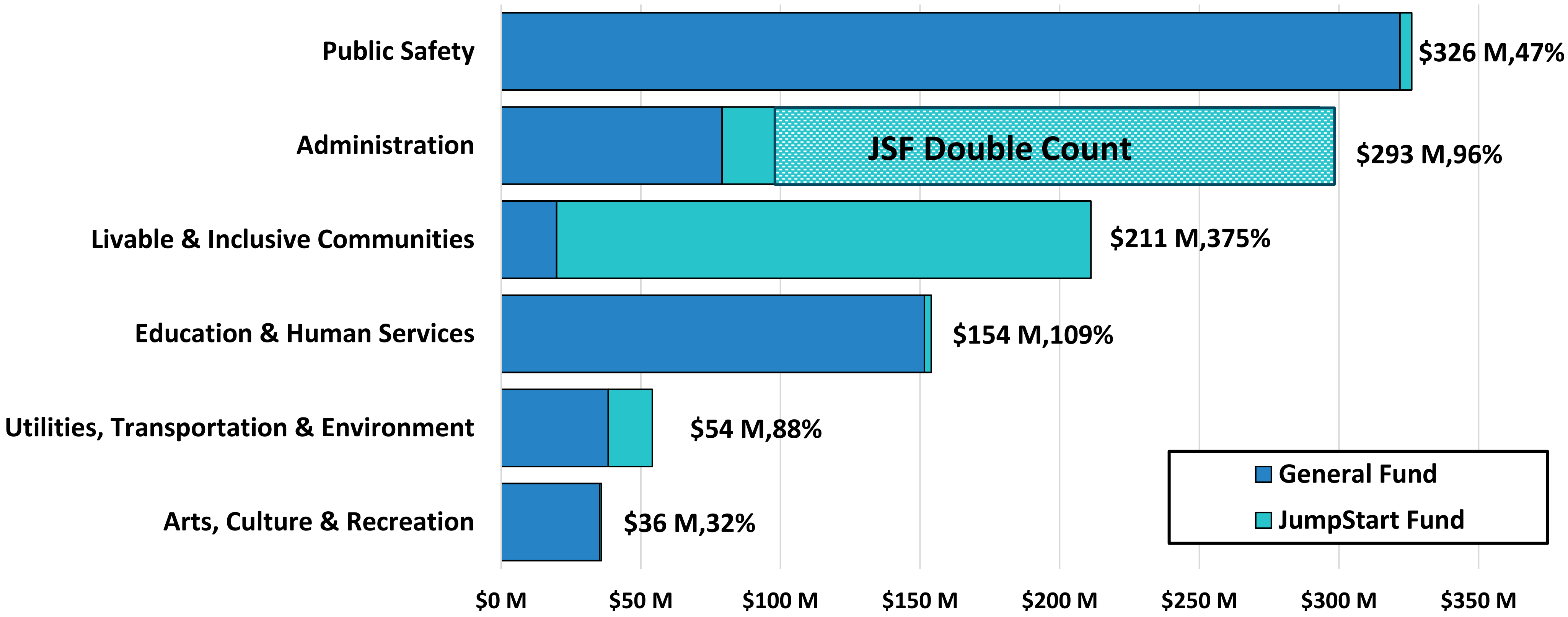


*Administration Category includes the $211M JumpStart Transfer to the General Fund, internal services, policy and oversight, debt service, insurance premiums, public safety pre-LEOFF 2 pensions, and reserves.

Budget Growth by Policy Area Since 2019 (cont.)

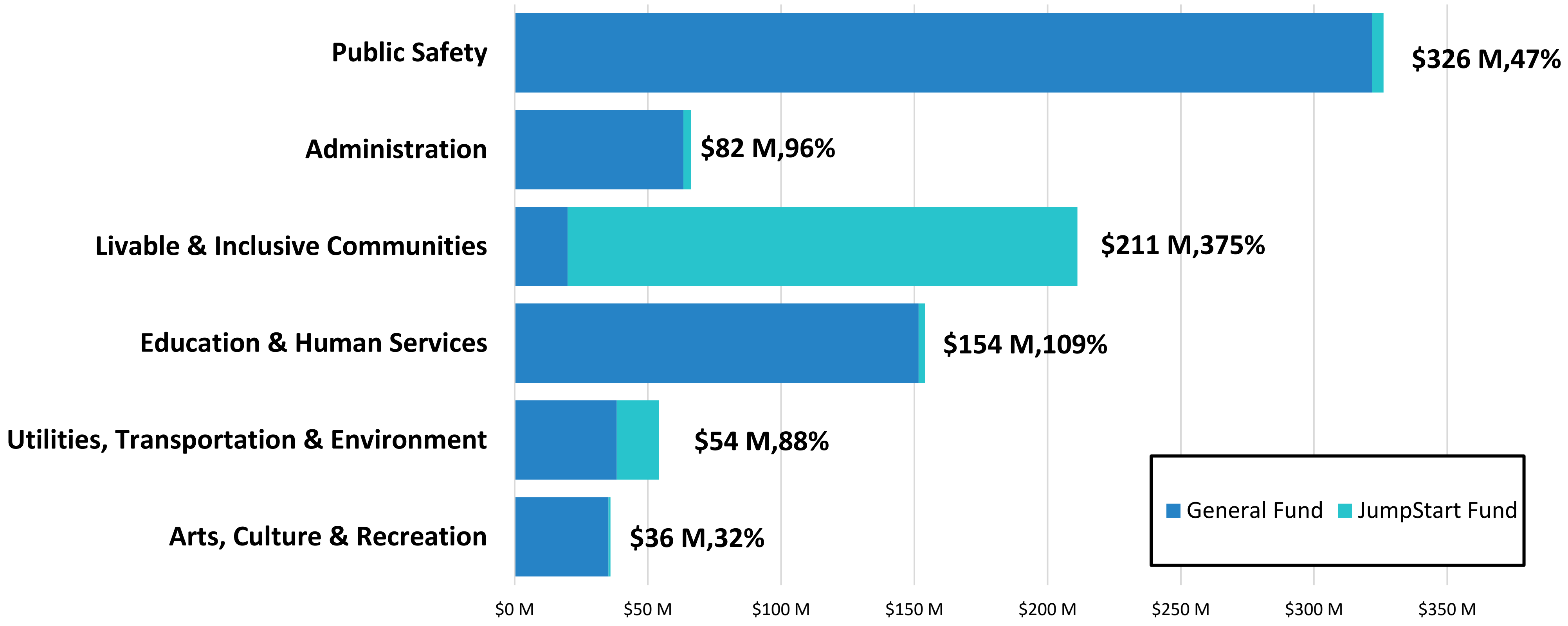
- **Livable & Inclusive Communities:** +193 percent — Driven by JumpStart Fund investments in housing, economic development, and equitable development.
- **Education & Human Services:** +98 percent — Growth from expanded homelessness services and levy-backed early learning and education programs.
- **Arts, Culture & Recreation:** +147 percent — Increase tied to Seattle Park District funding rise from \$55M (2019) to \$136M (2026).
- **Administration:** +51 percent — Increase largely due to JumpStart Fund transfers to the General Fund.
- **Public Safety:** +46 percent — Growth driven by creation of the CARE department and labor contract increases for Police and Fire.
- **Utilities, Transportation & Environment:** Largest dollar growth due to representing nearly half of total city spending.

GF & JSF Budget Growth by Policy Area Since 2019



*Administration Category includes the $211M JumpStart Transfer to the General Fund, internal services, policy and oversight, debt service, insurance premiums, public safety pre-LEOFF 2 pensions, and reserves.

GF & JSF Budget Growth by Policy Area Since 2019



*Administration Category includes the $211M JumpStart Transfer to the General Fund, internal services, policy and oversight, debt service, insurance premiums, public safety pre-LEOFF 2 pensions, and reserves.

GF & JSF Budget Growth by Policy Area Since 2019 (cont.)

Since 2019, total GF City budget increased by $646 million or 47 percent. Approximately 70 percent of this growth is in four departments:

- **Human Services ($165 million):** Addressing Homelessness and Safe & Thriving Communities BSLs.
- **Fire Department ($131 million):** Personnel cost increases, including expanded alternative response investments and increased staffing for new West Seattle response vehicles.
- **Police Department ($85 million):** Officer compensation
- **Community Assisted Response & Engagement ($51 million)*:** 911 Call Center transfer, Crisis Response Unit launch, Community Crisis Responders expansion, additional staffing, and HSD transfer (LEAD, Co-LEAD, Third Avenue Project).

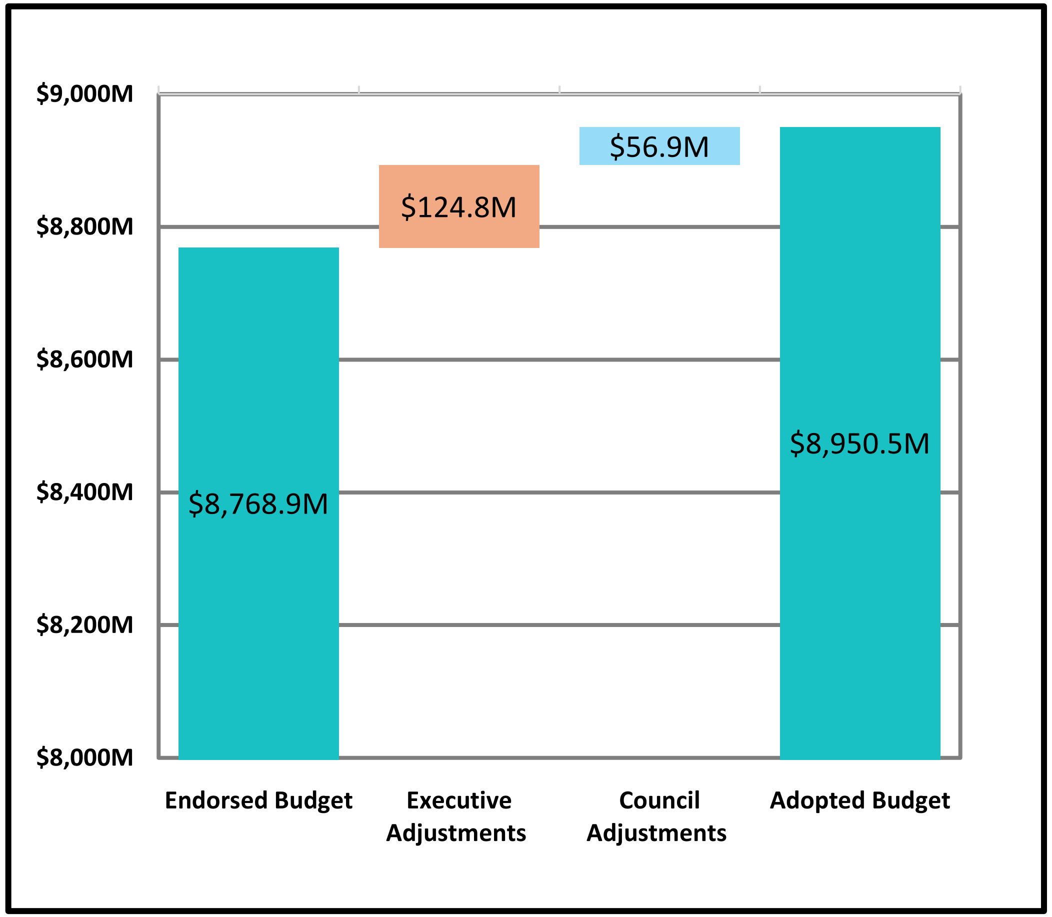
Excluding the $211 million JSF-to-GF transfer in Finance General, the Office of Housing's $142 million allocation represents roughly two-thirds of the remaining JSF budget that supports Multifamily Housing and Homeownership & Sustainability programs.

*CARE was established in 2021; therefore, all budget growth calculations use 2021 as the base year.

2026 Legislative Budget Report

- On November 21, 2025, the Seattle City Council passed Ordinance 127362, adopting the City’s 2026 Budget.
- This Legislative Budget Report summarizes Council changes to the Mayor’s proposed budget, including:
  - Appropriation and position changes,
  - Provisos, and
  - Statements of Legislative Intent (SLIs)

2026 Legislative Budget Report



- Executive adjustments increased the budget by $124.8M.
- Council adjustments added $56.9M.
- Combined, these adjustments increased total resources from $8.77B (endorsed) to $8.95B (adopted).
- 1.7 percent increase compared to 2026 Endorsed Budget (4.4 percent over 2025 Adopted).
- Council's budget increases were funded by existing fund cash balances, Council budget actions, and increased revenue forecast ($30.3 million).

Questions?