SEATTLE CITY COUNCIL

Select Budget Committee

Agenda - Revised

Revised

Tuesday, October 28, 2025

9:30 AM

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

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

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

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SEATTLE CITY COUNCIL

Select Budget Committee

Agenda - Revised

October 28, 2025 - 9:30 AM

Revised

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

Committee Website:
https://www.seattle.gov/council/committees/2025-select-budget-committee

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. Speakers must be registered 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

Discussion of Councilmember Budget Proposals

Councilmembers will discuss their proposed amendments to the 2026 Proposed Budget (Council Budget Actions (CBAs) and Statements of Legislative Intent (SLIs)) in advance of the development of the Balancing Package. Central Staff will summarize each proposed amendment and the member sponsoring the proposal will have the opportunity to speak to their proposal.

A. Call To Order

B. Approval of the Agenda

C. Public Comment

D. Items of Business

1. Introduction and Budget Proposals Overview

Supporting Documents: Process Overview
Summary of Agenda Items

Briefing and Discussion

Presenters: Ben Noble, Director, and Calvin Chow, Council Central Staff

2. Finance General (FG)

Supporting Documents: FG Budget Proposal Packet

Briefing and Discussion

Presenters for items 2 - 17: Council Central Staff

3. **City Budget Office (CBO)**

Supporting Documents: CBO Budget Proposal Packet

Briefing and Discussion

4. **Office of the Mayor (MO)**

Supporting Documents: MO Budget Proposal Packet

Briefing and Discussion

5. **Office for Civil Rights (OCR)**

Supporting Documents: OCR Budget Proposal Packet

Briefing and Discussion

6. **Office of Arts and Culture (ARTS)**

Supporting Documents: ARTS Budget Proposal Packet

Briefing and Discussion

7. **Department of Education and Early Learning (DEEL)**

Supporting Documents: DEEL Budget Proposal Packet

Briefing and Discussion

8. **City Attorney's Office / Law Department (LAW)**

Supporting Documents: LAW Budget Proposal Packet

Briefing and Discussion

9. **Seattle Municipal Court (SMC)**

Supporting Documents: SMC Budget Proposal Packet

Briefing and Discussion

10. **Office of Emergency Management (OEM)**

Supporting Documents: OEM Budget Proposal Packet

Briefing and Discussion

11. **Office of Immigrant and Refugee Affairs (OIRA)**

Supporting Documents: OIRA Budget Proposal Packet

Briefing and Discussion

12. **Office of Labor Standards (OLS)**

Supporting Documents: OLS Budget Proposal Packet

Briefing and Discussion

13. **Seattle Public Utilities (SPU)**

Supporting Documents: SPU Budget Proposal Packet

Briefing and Discussion

14. **Office of Hearing Examiner (HXM)**

Supporting Documents: HXM Budget Proposal Packet

Briefing and Discussion

15. **Seattle Information Technology Department (ITD)**

Supporting Documents: ITD Budget Proposal Packet

Briefing and Discussion

16. **Seattle Department of Human Resources (SDHR)**

Supporting Documents: SHDR Budget Proposal Packet

Briefing and Discussion

17. **Department of Finance and Administrative Services (FAS)**

Supporting Documents: FAS Budget Proposal Packet

Briefing and Discussion

E. Adjournment

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Inf 2786, **Version:** 1

Introduction and Budget Proposals Overview

Seattle City Council 2025 Budget Process

Councilmember Budget Proposals

Select Budget Committee | October 28, 2025

Ben Noble, Director

Calvin Chow, Lead Analyst

Fall 2025 Budget Calendar

Week 1 - 5

	Mon	Tue	Wed	Thu	Fri
Week 1	22 September Rosh Hashanah Begins	23 Mayor Transmits 2026 Proposed Budget Adjustments City Council 2 p.m	24 Rosh Hashanah Ends	25 CBO Overview & Department Presentations 2026 Proposed Budget Adjustments 9:30 a.m. each day	26
Week 2	29 September Department Presentations 2026 Proposed Budget Adjustments 9:30 a.m. each day	30	1 October Yom Kippur begins	2 Yom Kippur ends	3
Week 3	6 October	7 Public Hearing 1 p.m. Remote 5 p.m. In-person	8	9	10
Week 4	13 October Indigenous Peoples' Day	14	15 Central Staff Presentation: Policy Considerations 9:30 a.m. each day	16	17
Week 5	20 October Revenue Forecast Update and Policy Considerations 2 p.m.	21 Initial CM Proposals Due @ Noon (2 co-sponsors req'd)	22	23	24

Week 6 - 9

	Mon	Tue	Wed	Thu	Fri
Week 6	27 October	28 Discussion of Councilmember Budget Proposals 9:30 a.m. each day	29	30	31
Week 7	3 November	4 Election day	5 Chair's Balancing Package 9:30 a.m.	6 Public Hearing 1 p.m. Remote 5 p.m. In-person	7 CM Self-Balanced Amendments Due @ Noon
Week 8	10 November	11 Veterans Day	12	13	14 Committee Vote 9:30 a.m.
Week 9	17 November Committee Vote 9:30 a.m.	18	19	20 Final Committee Vote 9:30 a.m.	21 Special City Council Meeting Final Action on Budget Time TBD
Week 10	24 November	25 General Election Certified	26	27 Thanksgiving Holiday	28 Thanksgiving Holiday

Step 3

Week 5-6

Presentation and Discussion of Councilmember Budget Proposals

Presentation and Discussion of Councilmember Budget Proposals (Oct. 28 – Oct. 30)

- Central Staff will summarize each Councilmember Budget Proposal.
- The sponsor of the CBA or SLI will have the opportunity to speak to their proposal.
- At the end of discussion of each proposal, the Budget Chair will ask if any Councilmember would like to add their name as a co-sponsor to the proposed CBA or SLI.
    - Additional co-sponsors may only be added in open session.
- The proposals will be considered for inclusion in the **Chair's Balancing Package.**

Step 3
Week 5-6

Presentation of Councilmember Budget Proposals - Schedule

Tuesday, October 28 *(no afternoon session)*	**Wednesday, October 29**	**Thursday, October 30**
Introduction & Overview Finance General (FG) City Budget Office (CBO) Office of the Mayor (MO) Office for Civil Rights (OCR) Office of Arts and Culture (ARTS) Dept. of Education and Early Learning (DEEL) City Attorney's Office (LAW) Seattle Municipal Court (SMC) Office of Emergency Management (OEM) Office of Immigrant and Refugee Affairs (OIRA) Office of Labor Standards (OLS) Seattle City Light (SCL) Seattle Public Utilities (SPU) Office of Hearing Examiner (HXM) Seattle Information and Technology Dept. (ITD) Seattle Dept. of Human Resources (SDHR) Finance and Administrative Services (FAS)	Dept. of Neighborhoods (DON) Office of Housing (OH) Office of Planning and Community Development (OPCD) Office of Sustainability and Environment (OSE) Seattle Dept. of Construction and Inspections (SDCI) Seattle Dept. of Transportation (SDOT)	Office of Economic Development (OED) Human Services Dept. (HSD) Community Assisted Response & Engagement (CARE) Seattle Fire Dept. (SFD) Seattle Police Dept. (SPD) Office of Inspector General (OIG)

Step 4
Week 5-6

Presentation and Discussion of Chair's Balancing Package

Wednesday, November 5: Chair's Balancing Package

Central Staff will present, and committee will discuss the Chair's Balancing Package.

Thursday, November 6: Public Hearing #2

1 p.m. – Remote Public Comment

5 p.m. – In-Person Public Comment

Friday, November 7: Deadline for Self-Balanced Amendments

Seattle City Council 2025 Budget Process

Councilmember Budget Proposals

Select Budget Committee | October 28, 2025

Council Central Staff

2. Finance General (FG)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
FG-002-A-1	Increase FG by $200,000 for Historic Benson Trolley preservation & relocation	Strauss	Hollingsworth	Solomon
FG-003-A-1	Increase FG by $2 million GF for preservation of sites related to the history of the Seattle Chapter of the Black Panther Party	Strauss	Hollingsworth	Saka
FG-004-A-1	Increase FG by $1.25 million GF to support programs and projects that help preserve the physical character, cultural heritage, and social fabric of the community formed last century in Seattle's Central District by the direct descendants of slaves.	Hollingsworth	Strauss	Solomon
FG-100-A-1	Increase FG by $4.7 million GF for transfer to Revenue Stabilization Fund	Strauss	Kettle	Rivera
FG-101-A-1	Increase FG by $x million GF for a Federal Response Reserve	Strauss	Kettle	Rinck
FG-901-A-1	Recognize October revenue forecast	Budget Committee		

3. City Budget Office (CBO)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
CBO-100S-A-1	Request that CBO and Council Central Staff develop a report that summarizes shared terms and concepts around sustainable budgeting and the calculations that define sustainable budget decisions	Strauss	Hollingsworth	Kettle

4. Office of the Mayor (MO)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
MO-001S-A-1	Request that the MO and OSE report on the City's policy, regulatory, and organizational approach to achieving urban tree canopy coverage goals	Saka	Rinck	Solomon
MO-002S-A-1	Request that MO convene departments to study and report on noise enforcement to better address problem noise violations citywide	Saka	Solomon	Rivera
MO-003S-A-1	Request MO to lead a policy review on unpermitted food and merchandise vending	Saka	Hollingsworth	Strauss

5. Office for Civil Rights (OCR)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
OCR-010-A-1	Proviso $50,000 GF in OCR for an expanded reparations report	Hollingsworth	Juarez	Saka

6. Office of Arts and Culture (ARTS)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
ARTS-001-A-1	Increase ARTS by $100,000 GF for creative spaces and low-income artist support in Capitol Hill	Hollingsworth	Saka	Rinck
ARTS-002-A-1	Increase ARTS by $100,000 GF for a Black choreography showcase	Rinck	Hollingsworth	Solomon
ARTS-003-A-1	Increase ARTS by $500,000 GF for theater upgrades	Kettle	Nelson	Rinck
ARTS-004-A-1	Increase ARTS by $1.75 million GF to fund Black community cultural festivals	Strauss	Hollingsworth	Saka
ARTS-005-A-1	Increase ARTS by $200,000 GF to fund venue improvements for cultural film venues	Nelson	Rinck	Solomon
ARTS-006-A-1	Increase ARTS by $90,000 GF for Brewery District murals through Hope Corps Program	Strauss	Hollingsworth	Solomon
ARTS-007-A-1	Proviso $200,000 Arts and Culture Fund in ARTS to support the installation and completion of the Sadako Renewal Project	Rivera	Hollingsworth	Nelson
ARTS-008-A-1	Increase ARTS by $190,000 GF to archive and preserve the historically significant Black Scholar Journal	Rinck	Hollingsworth	Solomon
ARTS-009-A-1	Decrease ARTS by $2 million Arts and Culture Fund and increase ARTS by $2 million Arts and Culture Fund to make arts-related appropriations to SPR and CEN one-time	Rinck	Hollingsworth	Strauss

7. Department of Education and Early Learning (DEEL)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
DEEL-001S-A-1	Request that DEEL report on Council priorities in the Implementation and Evaluation Plan	Rinck	Strauss	Solomon
DEEL-002S-A-1	Request that DEEL develop and report on specific, measurable data and outcomes for programs as part of the Implementation and Evaluation Plan	Rivera	Saka	Kettle

8. City Attorney’s Office / Law Department (LAW)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
LAW-001-A-1	Increase LAW by $175,000 ATSC Fund for law student interns to assist with contested traffic enforcement citations	Kettle	Hollingsworth	Nelson

9. Seattle Municipal Court (SMC)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
SMC-010-A-1	Increase SMC by $500,000 ATSC Fund and 3.0 FTE for expanded traffic camera workload	Strauss	Saka	Kettle

10. Office of Emergency Management (OEM)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
OEM-001-A-1	Increase OEM by $400,000 GF for staff development	Kettle	Hollingsworth	Strauss

11. Office of Immigrant and Refugee Affairs (OIRA)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
OIRA-001-A-1	Make the $4 million one-time investment in OIRA for immigrant & refugee community support ongoing and make permanent 3.0 FTE	Rinck	Solomon	Nelson

12. Office of Labor Standards (OLS)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
OLS-001-A-1	Increase OLS by $190,000 GF for immigrant small business outreach and support	Nelson	Solomon	Rinck

13. Seattle Public Utilities (SPU)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
SPU-002-A-1	Increase SPU by $100,000 GF for additional community cleanup services through community partners	Saka	Nelson	Hollingsworth
SPU-004-A-1	Increase SPU by $100,000 GF for the purchase of one shower trailer for the Public Hygiene Program	Strauss	Hollingsworth	Saka
SPU-010S-A-1	Request that SPU provide a status report on its sea level rise adaptation work in the Duwamish Valley	Saka	Rinck	Hollingsworth
SPU-012S-A-1	Request that SPU report on rate impacts of expanding eligibility and participation in utility discounts and assistance programs of SPU and SCL	Strauss	Juarez	Rinck

14. Office of Hearing Examiner (HXM)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
HXM-001-A-1	Increase HXM by $543,000 GF for replacement of the electronic case management system	Strauss	Nelson	Solomon

15. Seattle Information and Technology Department (ITD)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
ITD-010S-A-1	Request that Seattle IT provide a series of reports on the City’s investments in, and uses of, Artificial Intelligence	Rinck	Saka	Solomon

16. Seattle Department of Human Resources (SDHR)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
SDHR-001S-A-1	Request that SDHR report on new programs for City employees subject to layoff	Strauss	Hollingsworth	Kettle

17. Department of Finance and Administrative Services (FAS)

Number	Title	Prime Sponsor	Co-Sponsor	Co-Sponsor
FAS-001-A-1	Increase FAS by $70,000 GF to install micromobility charging stations at Seattle City Hall	Saka	Nelson	Hollingsworth

SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Inf 2768, **Version:** 1

Finance General (FG)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Tuesday, October 28, 2025

Finance General (FG)

Number	Title	Sponsor	Packet Page
FG-002-A-1	Increase FG by $200,000 for Historic Benson Trolley preservation & relocation	Strauss	2
FG-003-A-1	Increase FG by $2 million GF for preservation of sites related to the history of the Seattle Chapter of the Black Panther Party	Strauss	3
FG-004-A-1	Increase FG by $1.25 million GF to support programs and projects that help preserve the physical character, cultural heritage, and social fabric of the community formed last century in Seattle's Central District by the direct descendants of slaves.	Hollingsworth	4
FG-100-A-1	Increase FG by $4.7 million GF for transfer to Revenue Stabilization Fund	Strauss	5
FG-101-A-1	Increase FG by $x million GF for a Federal Response Reserve	Strauss	6
FG-901-A-1	Recognize October revenue forecast	Budget Committee	7

2026 COUNCIL BUDGET ACTION

V1

FG-002-A

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

SPONSORS

Dan Strauss, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

FG-003-A

Increase FG by $2 million GF for preservation of sites related to the history of the Seattle Chapter of the Black Panther Party

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Finance General (FG) by $2 million GF (one-time) for projects to preserve historic properties related to the history of the Black Panther Party Seattle Chapter, including administrative costs related to such projects, such as the Seattle Black Panther Legacy Group's project to secure and restore the Dixon Family Home as both a heritage site and a community gallery. Funding will be provided in exchange for appropriate public benefits.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

FG-004-A

Increase FG by $1.25 million GF to support programs and projects that help preserve the physical character, cultural heritage, and social fabric of the community formed last century in Seattle's Central District by the direct descendants of slaves.

SPONSORS

Joy Hollingsworth, Mark Solomon, Dan Strauss

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Finance General (FG) by $1.25 million GF (one-time) to support programs and projects that help preserve the physical character, cultural heritage, and social fabric of the community formed and grown in Seattle's Central District by the direct descendants of slaves. The funds will be temporarily appropriated to FG and transferred to a new, stand-alone City fund upon enactment of companion legislation currently under development. This legislation will be considered by the Select Budget Committee during final budget deliberations. Appropriations from the new fund to specific programs and projects will be authorized through a future ordinance.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2026		$1,250,000

2026 COUNCIL BUDGET ACTION

V1

FG-100-A

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

SPONSORS

Dan Strauss, Maritza Rivera, Robert Kettle

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

FG-101-A

Increase FG by $x million GF for a Federal Response Reserve

SPONSORS

Dan Strauss, Robert Kettle, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	00100-BO-FG-2QD00	2026		

2026 COUNCIL BUDGET ACTION

V1

FG-901-A

Recognize October revenue forecast

SPONSORS

Budget Committee

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

• General Fund (00100): This change increases GF revenues by $12.3 million in 2026 due to increases in property tax, retail sales tax, business and occupation tax, and private utility taxes.

• Sweetened Beverage Tax Fund (00155): This change increases Sweetened Beverage Tax Fund revenues by $0.2 million in 2026 due to increases in sweetened beverage tax revenues.

• JumpStart Fund (14500): This change increases JumpStart Fund revenues by $7 million in 2026 due to increases in payroll expense tax revenues and interest earnings.

• Real Estate Excise Tax I and II Funds (30010/30020): This change decreases combined Real Estate Excise Tax Fund I/II revenues by $1.1 million in 2026 due to projected decreases in taxable property sales.

• Short Term Rental Tax Fund (12200): This change decreases Short Term Rental Tax Fund revenues by $0.4 million in 2026 due to decreases in short term rental tax revenues.

ATTACHMENT: No

TRANSACTIONS - ONGOING

2026 COUNCIL BUDGET ACTION

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

600 Fourth Ave. 2nd Floor
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Legislation Text

File #: Inf 2769, **Version:** 1

City Budget Office (CBO)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Tuesday, October 28, 2025

City Budget Office (CBO)

Number	Title	Sponsor	Packet Page
CBO-100S-A-1	Request that CBO and Council Central Staff develop a report that summarizes shared terms and concepts around sustainable budgeting and the calculations that define sustainable budget decisions	Strauss	2

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

V1

CBO-100S-A

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

SPONSORS

Dan Strauss, Joy Hollingsworth, Robert Kettle

CENTRAL STAFF SUMMARY

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

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

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

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

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

DUE DATE: May 15, 2026

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

SEATTLE CITY COUNCIL

Legislation Text

File #: Inf 2770, **Version:** 1

Office of the Mayor (MO)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Tuesday, October 28, 2025

Office of the Mayor (MO)

Number	Title	Sponsor	Packet Page
MO-001S-A-1	Request that the MO and OSE report on the City's policy, regulatory, and organizational approach to achieving urban tree canopy coverage goals	Saka	2
MO-002S-A-1	Request that MO convene departments to study and report on noise enforcement to better address problem noise violations citywide	Saka	3
MO-003S-A-1	Request MO to lead a policy review on unpermitted food and merchandise vending	Saka	4

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

V1

MO-001S-A

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

SPONSORS

Rob Saka, Mark Solomon, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

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

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

DUE DATE: August 3, 2026

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

V1

MO-002S-A

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

SPONSORS

Rob Saka, Mark Solomon, Maritza Rivera

CENTRAL STAFF SUMMARY

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

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

Responsible Council Committee(s): Public Safety

DUE DATE: June 1, 2026

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

V1

MO-003S-A

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

SPONSORS

Rob Saka, Joy Hollingsworth, Dan Strauss

CENTRAL STAFF SUMMARY

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

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

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

Responsible Council Committee(s): Transportation

DUE DATE: April 30, 2026

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

SEATTLE CITY COUNCIL

Legislation Text

File #: Inf 2771, **Version:** 1

Office for Civil Rights (OCR)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Tuesday, October 28, 2025

Office for Civil Rights (OCR)

Number	Title	Sponsor	Packet Page
OCR-010-A-1	Proviso $50,000 GF in OCR for an expanded reparations report	Hollingsworth	2

2026 COUNCIL BUDGET ACTION

V1

OCR-010-A

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

SPONSORS

Joy Hollingsworth, Rob Saka, Debora Juarez

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

ATTACHMENT: **No**

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Inf 2772, **Version:** 1

Office of Arts and Culture (ARTS)

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Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Tuesday, October 28, 2025

Office of Arts and Culture (ARTS)

Number	Title	Sponsor	Packet Page
ARTS-001-A-1	Increase ARTS by $100,000 GF for creative spaces and low-income artist support in Capitol Hill	Hollingsworth	2
ARTS-002-A-1	Increase ARTS by $100,000 GF for a Black choreography showcase	Rinck	3
ARTS-003-A-1	Increase ARTS by $500,000 GF for theater upgrades	Kettle	4
ARTS-004-A-1	Increase ARTS by $1.75 million GF to fund Black community cultural festivals	Strauss	6
ARTS-005-A-1	Increase ARTS by $200,000 GF to fund venue improvements for cultural film venues	Nelson	8
ARTS-006-A-1	Increase ARTS by $90,000 GF for Brewery District murals through Hope Corps Program	Strauss	9
ARTS-007-A-1	Proviso $200,000 Arts and Culture Fund in ARTS to support the installation and completion of the Sadako Renewal Project	Rivera	10
ARTS-008-A-1	Increase ARTS by $190,000 GF to archive and preserve the historically significant Black Scholar Journal	Rinck	11
ARTS-009-A-1	Decrease ARTS by $2 million Arts and Culture Fund and increase ARTS by $2 million Arts and Culture Fund to make arts-related appropriations to SPR and CEN one-time	Rinck	12

2026 COUNCIL BUDGET ACTION

V1

ARTS-001-A

Increase ARTS by $100,000 GF for creative spaces and low-income artist support in Capitol Hill

SPONSORS

Joy Hollingsworth, Rob Saka, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Arts and Culture (ARTS) by $100,000 GF in 2026 (one-time) for an organization that operates creative and cultural spaces, serving primarily low-income artists, such as Forever Safe Spaces. This funding is intended to support events and programming such as art workshops, creative marketplaces, open studios, or educational and networking events in Capitol Hill.

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

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

ARTS-002-A

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

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

ARTS-003-A

Increase ARTS by $500,000 GF for theater upgrades

SPONSORS

Robert Kettle, Alexis Mercedes Rinck, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Arts and Culture by $500,000 GF (one-time) for infrastructure improvements to nonprofit theatres dedicated to experiences and spaces that champion film discovery and arts education such as Seattle International Film Festival venues, for accessibility and safety improvements, expansion of youth programming, and facility improvements.

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

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

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2026		$500,000

2026 COUNCIL BUDGET ACTION

2026 COUNCIL BUDGET ACTION

V1

ARTS-004-A

Increase ARTS by $1.75 million GF to fund Black community cultural festivals

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	$(1,750,000)	
Total Budget Balance Effect	$(1,750,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase proposed appropriations to the Office of Arts and Culture (ARTS) by $1.75 million GF (one-time) for organizations supporting Black community festival programming, such as Juneteenth, Umoja Fest, and organizations like the Pacific Northwest Jazz Association, founded in 2024.

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

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

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	00100-BO-AR-VA160	2026		$1,750,000

2026 COUNCIL BUDGET ACTION

2026 COUNCIL BUDGET ACTION

V1

ARTS-005-A

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

SPONSORS

Sara Nelson, Mark Solomon, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

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

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

ARTS-006-A

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

SPONSORS

Dan Strauss, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

ARTS-007-A

Proviso $200,000 Arts and Culture Fund in ARTS to support the installation and completion of the Sadako Renewal Project

SPONSORS

Maritza Rivera, Joy Hollingsworth, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would impose a proviso on $200,000 Arts and Culture Fund in the Office of Arts and Culture (ARTS) for support for a project that will replace previously stolen or vandalized art in public space in Seattle, such as the Sadako Renewal Project.

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

The Japanese community is fundraising for the replacement of the stolen artwork. This proviso is meant to match and provide final funding needed to complete the project. The Sadako Renewal Project has selected artist Saya Moriyasu to create the replacement artwork and this funding is intended to go toward the fabrication, installation and completion of this piece. This proviso would reduce the overall funding to ARTS for its competitive grant programs, but would not necessarily impact grant funding amounts in 2026.

This CBA would impose the following proviso:

“Of the appropriation in the 2025 budget for the Office of Arts and Culture, $200,000 is appropriated solely for a project that will replace previously stolen or vandalized art in public space in Seattle, such as the Sadako Renewal Project and may be spent for no other purpose.”

ATTACHMENT: No

2026 COUNCIL BUDGET ACTION

V1

ARTS-008-A

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

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Joy Hollingsworth

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

2026 COUNCIL BUDGET ACTION

V1

ARTS-009-A

Decrease ARTS by $2 million Arts and Culture Fund and increase ARTS by $2 million Arts and Culture Fund to make arts-related appropriations to SPR and CEN one-time

SPONSORS

Alexis Mercedes Rinck, Joy Hollingsworth, Dan Strauss

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

In the 2025 Adopted Budget and the 2026 Endorsed Budget, approximately $2 million was appropriated to ARTS to distribute to Seattle Parks and Recreation (SPR) and Seattle Center (CEN) on an ongoing basis for the following arts-related programs:

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

SPR TOTAL: $900,315

Seattle Center Folklife - $400,797
Seattle Center Winterfest - $222,122
Festal Cultural Programming - $460,000

CEN TOTAL: $1,082,919

The ongoing appropriation is constraining the Arts and Culture Fund financial plan in future years and could be considered inconsistent with Council's previous actions to allow ARTS to retain more control over Admissions Tax revenues. This CBA would not prevent these appropriations to SPR and CEN from

2026 COUNCIL BUDGET ACTION

being renewed in the 2027 budget and beyond, using Arts and Culture Fund or another fund source.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2026		$(1,983,234)

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
ARTS	Arts and Cultural Programs	12400-BO-AR-VA160	2026		$1,983,234

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Inf 2773, **Version:** 1

Department of Education and Early Learning (DEEL)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Tuesday, October 28, 2025

Department of Education and Early Learning (DEEL)

Number	Title	Sponsor	Packet Page
DEEL-001S-A-1	Request that DEEL report on Council priorities in the Implementation and Evaluation Plan	Rinck	2
DEEL-002S-A-1	Request that DEEL develop and report on specific, measurable data and outcomes for programs as part of the Implementation and Evaluation Plan	Rivera	8

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

V1

DEEL-001S-A

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

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Dan Strauss

CENTRAL STAFF SUMMARY

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

Background

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

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

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

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

Early Childhood Supports

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

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

Preschool Program slots are not available.

K-12 Supports
- Safety investments that prioritize addressing the root causes of violence and nonpunitive approaches, including but not limited to restorative practices;
- Afterschool programming for at-risk youth; and
- Food assistance.

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

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

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

DUE DATE: March 16, 2026

Attachment A
DEEL 2026 Proposed Budget and FEPP Summary

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

Attachment A
DEEL 2026 Proposed Budget and FEPP Summary

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

Attachment A
DEEL 2026 Proposed Budget and FEPP Summary

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

Attachment A
DEEL 2026 Proposed Budget and FEPP Summary

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

Notes

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

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

V1

DEEL-002S-A

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

SPONSORS

Maritza Rivera, Rob Saka, Robert Kettle

CENTRAL STAFF SUMMARY

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

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

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

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

DUE DATE: March 2, 2026

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

SEATTLE CITY COUNCIL

Legislation Text

File #: Inf 2774, **Version:** 1

City Attorney's Office / Law Department (LAW)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Tuesday, October 28, 2025

City Attorney's Office / Law Department (LAW)

Number	Title	Sponsor	Packet Page
LAW-001-A-1	Increase LAW by $175,000 ATSC Fund for law student interns to assist with contested traffic enforcement citations	Kettle	2

2026 COUNCIL BUDGET ACTION

V1

LAW-001-A

Increase LAW by $175,000 ATSC Fund for law student interns to assist with contested traffic enforcement citations

SPONSORS

Robert Kettle, Joy Hollingsworth, Sara Nelson

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	$0	
Other Funds	$(175,000)	
Total Budget Balance Effect	$(175,000)	

CENTRAL STAFF SUMMARY

The Council Budget Action (CBA) would increase appropriations to the City Attorney's Office (LAW) by $175,000 Automated Traffic Safety Camera (ATSC) Fund in 2026 for legal interns to do traffic citation enforcement work. These positions are staffed by current law students who work in a Rule 9 capacity to handle contested infractions for automated traffic enforcement cases before a magistrate in the Seattle Municipal Court, and work directly under the supervision of a licensed attorney in LAW. The volume of this work is expected to grow as additional cameras come online in 2026.

This CBA would utilize available fund balance in the ATSC Fund to fund these on-going costs. The ATSC Fund is funded by traffic infraction penalties resulting from automated traffic camera enforcement.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
LAW	Civil	18500-BO-LW-J1300	2026		$175,000

File #: Inf 2775, **Version:** 1

Seattle Municipal Court (SMC)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Tuesday, October 28, 2025

Seattle Municipal Court (SMC)

Number	Title	Sponsor	Packet Page
SMC-010-A-1	Increase SMC by $500,000 ATSC Fund and 3.0 FTE for expanded traffic camera workload	Strauss	2

2026 COUNCIL BUDGET ACTION

V1

SMC-010-A

Increase SMC by $500,000 ATSC Fund and 3.0 FTE for expanded traffic camera workload

SPONSORS

Dan Strauss, Rob Saka, Robert Kettle

BALANCING SUMMARY

Fund	2026 Increase (Decrease)	2027 Increase (Decrease)
General Fund	$0	
Other Funds	$(500,000)	
Total Budget Balance Effect	$(500,000)	

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Seattle Municipal Court (SMC) by $500,000 Automated Traffic Safety Camera (ATSC) Fund in 2026 for expanded staff and operational costs associated with anticipated increases in traffic camera enforcement activities. This CBA would add the following 3.0 FTE positions in SMC: two Admin Specialist II, and one Magistrate. This CBA would also include approximately $34,000 for postage and related expenses to cover increased tickets and notices.

This CBA would utilize available fund balance in the ATSC Fund to fund these on-going costs. The ATSC Fund is funded by traffic infraction penalties resulting from automated traffic camera enforcement.

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SMC	Court Operations	18500-BO-MC-2000	2026		$500,000

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SMC	18500-BO-MC-2000	2026	Administrative Specialist II-MC	2	2.0
SMC	18500-BO-MC-2000	2026	Magistrate	1	1.0

SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Inf 2777, **Version:** 1

Office of Emergency Management (OEM)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Tuesday, October 28, 2025

Office of Emergency Management (OEM)

Number	Title	Sponsor	Packet Page
OEM-001-A-1	Increase OEM by $400,000 GF for staff development	Kettle	2

2026 COUNCIL BUDGET ACTION

V1

OEM-001-A

Increase OEM by $400,000 GF for staff development

SPONSORS

Robert Kettle, Joy Hollingsworth, Dan Strauss

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to the Office of Emergency Management (OEM) by $400,000 on an ongoing basis for staff development, including but not limited to conferences, trainings, and proactive assistance to mutual aid jurisdictions that may not be able to afford reimbursement.

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

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
OEM	Office of Emergency Management	00100-BO-EP-10000	2026		$400,000

SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Inf 2778, **Version:** 1

Office of Immigrant and Refugee Affairs (OIRA)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Tuesday, October 28, 2025

Office of Immigrant and Refugee Affairs (OIRA)

Number	Title	Sponsor	Packet Page
OIRA-001-A-1	Make the $4 million one-time investment in OIRA for immigrant & refugee community support ongoing and make permanent 3.0 FTE	Rinck	2

2026 COUNCIL BUDGET ACTION

V1

OIRA-001-A

Make the $4 million one-time investment in OIRA for immigrant & refugee community support ongoing and make permanent 3.0 FTE

SPONSORS

Alexis Mercedes Rinck, Mark Solomon, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

This CBA proposes this amount for ongoing funding that could be utilized for Rapid Response, Legal Defense, Immigrant Integration & Citizenship Support, Adult Immigrant Workforce Development & Ready to Work, Immigrant Youth Career Pathways Programs, OIRA Immigrant Safety Access Network, and Ethnic Media, and Translation & Community Advisors and the staffing needed to support these functions. This is a net neutral budget amendment in 2026; however, the change shifts this allocation to ongoing funding sources and would reduce the "federal funding backfill" reserve in future financial projections.

This CBA also changes the temporary Grants & Contracts Specialist staffing to a permanent FTE given the ongoing nature now proposed for this work and provides permanent status and Civil Service protections to the proposed 2.0 FTE Strategic Advisor 1 roles originally proposed to sunset at the end of 2026 and proposed as exempt from Civil Service.

ATTACHMENT: No

TRANSACTIONS - ONGOING

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

2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONE-TIME

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

POSITIONS

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

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Inf 2779, **Version:** 1

Office of Labor Standards (OLS)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Tuesday, October 28, 2025

Office of Labor Standards (OLS)

Number	Title	Sponsor	Packet Page
OLS-001-A-1	Increase OLS by $190,000 GF for immigrant small business outreach and support	Nelson	2

2026 COUNCIL BUDGET ACTION

V1

OLS-001-A

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

SPONSORS

Sara Nelson, Mark Solomon, Alexis Mercedes Rinck

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

An organization like the Somali Independent Business Alliance (SIBA) or a similar organization dedicated to empowering refugees and immigrants through business training, mentorship, and leadership development would be well suited to educate Seattle's immigrant small business owners. This funding augments investments currently being made through the OLS Business Outreach and Education Fund (BOEF) which facilitates assistance and outreach to small businesses owned by low-income and historically disenfranchised communities, who typically are not served by traditional outreach methods, to increase awareness and compliance with Seattle's labor standards.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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

SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Inf 2781, **Version:** 1

Seattle Public Utilities (SPU)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Tuesday, October 28, 2025

Seattle Public Utilities (SPU)

Number	Title	Sponsor	Packet Page
SPU-002-A-1	Increase SPU by $100,000 GF for additional community cleanup services through community partners	Saka	2
SPU-004-A-1	Increase SPU by $100,000 GF for the purchase of one shower trailer for the Public Hygiene Program	Strauss	4
SPU-010S-A-1	Request that SPU provide a status report on its sea level rise adaptation work in the Duwamish Valley	Saka	5
SPU-012S-A-1	Request that SPU report on rate impacts of expanding eligibility and participation in utility discounts and assistance programs of SPU and SCL	Strauss	7

2026 COUNCIL BUDGET ACTION

V1

SPU-002-A

Increase SPU by $100,000 GF for additional community cleanup services through community partners

SPONSORS

Rob Saka, Joy Hollingsworth, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations to Seattle Public Utilities (SPU) by $100,000 GF to fund additional community cleanup services through community partners.

SPU operates and funds community cleanup activities through its Adopt-a-Street program, a grassroots effort where volunteers commit to cleaning up litter along specific street segments. The program supports volunteer cleaning activities by providing litter pickup tools, gloves, safety vests, trash bags and paper compost bags, sharps containers, and brooms and dustpans.

The program also sponsors a cleanup series known as the All Hands Neighborhood Cleanup, which is a community-driven initiative to beautify neighborhoods through organized community cleanup events. In 2025, the series will have a total of 10 cleanup events in six neighborhoods between March and November.

The 2026 Proposed Budget includes approximately $468,000 of appropriations for the Adopt-a-Street program and the community cleanup activities.

The funding provided by this CBA is intended to support additional neighborhood cleanup events and activities through established community partners, such as A Cleaner Alki in West Seattle, that have a proven track record of collaborating with City departments and are in the community performing services on a weekly basis. The funding is also intended to support the launch of a new pilot program to fund volunteer cleaning ambassadors and periodic neighborhood cleanups located in Morgan Junction, Alaska Junction, and Admiral Junction.

The intent is for SPU to contract with community organizations to provide cleanup and maintenance services in City parks, greenbelts, and rights-of-way, including litter pickup, vegetation management, and beautification projects. The funding may also be used for cleaning supplies and disposal services, coordination of community cleanup events, and data collection on litter volumes and types.

ATTACHMENT: No

2026 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPU	Utility Service and Operations	00100-BO-SU-N200B	2026		$100,000

2026 COUNCIL BUDGET ACTION

V1

SPU-004-A

Increase SPU by $100,000 GF for the purchase of one shower trailer for the Public Hygiene Program

SPONSORS

Dan Strauss, Rob Saka, Joy Hollingsworth

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations in Seattle Public Utilities (SPU) by $100,000 GF (one-time) to fund the purchase of one shower trailer for the Public Hygiene Program.

The Public Hygiene Program in SPU operates three stationary shower trailers: one in West Seattle (Camp Second Chance), one in Uptown (157 Roy St.), and one in South Seattle (Rainier Warehouse). Each of the shower trailers operates seven days per week and includes a combination of standard showers and ADA-accessible showers along with bathroom facilities. The City owns two of the shower trailers, but rents the third trailer for an annual cost of approximately $74,000.

This CBA would provide sufficient funding for the purchase of one shower trailer, allowing SPU to replace the annual rental costs with a one-time purchase. The Public Hygiene Program would continue to operate three shower trailers in total, and this shift from a rented trailer to a City-owned trailer should not impact the operations or maintenance of the facilities.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SPU	Utility Service and Operations	00100-BO-SU-N200B	2026		$100,000

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

V1

SPU-010S-A

Request that SPU provide a status report on its sea level rise adaptation work in the Duwamish Valley

SPONSORS

Rob Saka, Joy Hollingsworth, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) requests that Seattle Public Utilities (SPU) provide a status report on its sea level rise adaptation work in the Duwamish Valley, including progress on planning and design efforts, engagement with community organizations, and future project plans and funding opportunities.

In 2016, the City launched the Duwamish Valley Program, an interdisciplinary effort among City departments to advance environmental justice goals and promote equitable development in the Duwamish Valley, with an emphasis on South Park and Georgetown. The collaborative effort, which is led by the Office of Sustainability and Environment (OSE), released the Duwamish Valley Action Plan in 2018, a City-community vision that identifies strategies and actions to deliver measurable health and wellbeing outcomes.

Since the release of that plan, the City has received grant funding to advance visioning for climate and community resilience, including for sea level rise adaptation. Additionally, the South Park neighborhood experienced significant flooding caused by overtopping of the Duwamish River during king tides in 2022, leading SPU to engage in extensive, yearly emergency flood preparedness with the community.

The ten-year comprehensive plan update, currently under consideration by the Council, also recognizes that sea levels are projected to rise across Seattle's shorelines in the coming decades and that flooding is expected to become more intense and frequent. In recognition of this, the plan contains a policy to develop a citywide sea level rise adaptation plan.

SPU will be leading the next phase of water resilience planning in the South Park and Georgetown neighborhoods through its new Duwamish Valley Water Resilience section within the Drainage and Wastewater line of business. In the coming months, SPU and OSE expect to release a report on the work to date, including a high-level vision, phased approach, potential solutions, and sequencing of projects to manage sea level rise in both the residential and industrial portions of those neighborhoods. In 2026, SPU plans to utilize existing grant funding to continue planning work with early technical analysis and high-level cost estimating.

The Council supports the sea level rise adaptation planning efforts and is interested in accelerating the work and exploring multiple-benefit solutions, such as nature-based approaches, to meet the urgent needs of communities most at-risk of experiencing flooding impacts. Additionally, the Council requests that SPU and its partner departments within the City prioritize engagement with community leaders and organizations, such as the Duwamish River Community Coalition, on City-led efforts in the

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

Duwamish Valley.

The requested status update could be in the form of a written report or a presentation to the relevant Council committee.

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

DUE DATE: August 14, 2026

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

V1

SPU-012S-A

Request that SPU report on rate impacts of expanding eligibility and participation in utility discounts and assistance programs of SPU and SCL

SPONSORS

Dan Strauss, Debora Juarez, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that Seattle Public Utilities (SPU), in cooperation with Seattle City Light (SCL) and the Human Services Department (HSD), evaluate the impacts on utility rates of maintaining existing utility assistance programs and expanding the eligibility for the Utility Discount Program (UDP) to people making 70 percent or 80 percent of area median income at a lower discount. Additionally, SPU's study should describe progress to date and any budgetary or policy steps necessary to:

1) accomplish long-sought system improvements to the UDP to increase participation rates;
2) decrease hurdles faced by seniors accessing the program, among other things;
3) ensure people are pre-qualified for UDP if they are enrolled in other City and county affordability programs, such as Fresh Bucks, Multi-Family Tax Exemption housing, and King County property tax exemptions.

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

DUE DATE: February 14, 2026

SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Inf 2782, **Version:** 1

Office of Hearing Examiner (HXM)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Tuesday, October 28, 2025

Office of Hearing Examiner (HXM)

Number	Title	Sponsor	Packet Page
HXM-001-A-1	Increase HXM by $543,000 GF for replacement of the electronic case management system	Strauss	2

2026 COUNCIL BUDGET ACTION

V1

HXM-001-A

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

SPONSORS

Dan Strauss, Mark Solomon, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

ATTACHMENT: No

TRANSACTIONS - ONGOING

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

SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Inf 2783, **Version:** 1

Seattle Information Technology Department (ITD)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Tuesday, October 28, 2025

Seattle Information and Technology Department (ITD)

Number	Title	Sponsor	Packet Page
ITD-010S-A-1	Request that Seattle IT provide a series of reports on the City's investments in, and uses of, Artificial Intelligence	Rinck	2

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

V1

ITD-010S-A

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

SPONSORS

Alexis Mercedes Rinck, Rob Saka, Mark Solomon

CENTRAL STAFF SUMMARY

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

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

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

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

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

DUE DATE: April 1, 2026

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

File #: Inf 2784, **Version:** 1

Seattle Department of Human Resources (SDHR)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Tuesday, October 28, 2025

Seattle Department of Human Resources (SDHR)

Number	Title	Sponsor	Packet Page
SDHR-001S-A-1	Request that SDHR report on new programs for City employees subject to layoff	Strauss	2

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

V1

SDHR-001S-A

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

SPONSORS

Dan Strauss, Joy Hollingsworth, Robert Kettle

CENTRAL STAFF SUMMARY

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

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

This Statement of Legislative Intent (SLI) requests SDHR to further develop and enhance programs for City employees subject to layoff in 2025 and early in 2026, and:
(1) Submit a report to Council containing a timeline, recommended changes, and implementation plan by April 10, 2026, and
(2) Submit a report to Council on actions taken to implement the recommended changes including accompanying policies or legislation, as appropriate by June 1, 2026.

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

DUE DATE: April 10, 2026

SEATTLE CITY COUNCIL

2026 STATEMENT OF LEGISLATIVE INTENT

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: Inf 2785, **Version:** 1

Department of Finance and Administrative Services (FAS)

Seattle City Council Select Budget Committee

Councilmember Budget Proposals| Tuesday, October 28, 2025

Department of Finance and Administrative Services (FAS)

Number	Title	Sponsor	Packet Page
FAS-001-A-1	Increase FAS by $70,000 GF to install micromobility charging stations at Seattle City Hall	Saka	2

2026 COUNCIL BUDGET ACTION

V1

FAS-001-A

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

SPONSORS

Rob Saka, Joy Hollingsworth, Sara Nelson

BALANCING SUMMARY

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

CENTRAL STAFF SUMMARY

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

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

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

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