Seatle City Council Select Budget Committee

Councilmember Budget Proposals| Thursday, October 29, 2026

City Budget Office (CBO)

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2027-2028 COUNCIL BUDGET ACTION

V1

CBO-002-A

Increase CBO by $150,000 GF (2027) to evaluate the feasibility of creating a fire protection district

SPONSORS

Dan Strauss, Joy Hollingsworth, Debora Juarez

FINANCIAL SUMMARY

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

CENTRAL STAFF SUMMARY

This CBA would increase proposed appropriations to the City Budget Office (CBO) by $150,000 GF in 2027 (one-time) to hire an independent consultant to evaluate the feasibility of creating a fire protection district in Seattle. The consultant would analyze legal pathways, fiscal impacts, operational considerations, and potential opportunities associated with forming a district. The study would provide the Council and Mayor with objective information to understand the implications of such a structural change before any future policy decisions are made.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
CBO	City Budget Office	00100-BO-CB-CZ000	2027		$150,000

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2027 STATEMENT OF LEGISLATIVE INTENT

V1

CBO-003S-A

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

SPONSORS

Dan Strauss, Joy Hollingsworth, Debora Juarez

CENTRAL STAFF SUMMARY

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

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

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

DUE DATE: June 1, 2027

2027-2028 COUNCIL BUDGET ACTION

V1

CBO-005-A

Increase appropriations across multiple departments by $1.2 million GF in 2027 (one-time) and restore 13.0 FTE for positions otherwise subject to layoff

SPONSORS

Dan Strauss, Eddie Lin, Dionne Foster

FINANCIAL SUMMARY

Fund	2027 Increase (Decrease)	2028 Increase (Decrease)
General Fund	$(1,175,689)	$0
Other Funds	$0	$0
Total Budget Balance Effect	$(1,175,689)	$0

CENTRAL STAFF SUMMARY

This Council Budget Action (CBA) would increase appropriations in the Seattle Department of Construction and Inspections (SDCI), the Department of Neighborhoods (DON), the Office of Economic Development (OED), and the Seattle Police Department (SPD) by a total of $1.2 million GF in 2027 (one-time).

In addition, this CBA would restore position authority for a total of 13.0 FTEs to support the six-month continuation of 13 positions that are otherwise subject to layoff.

ATTACHMENT: No

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
DON	Leadership and Administration	00100-BO-DN-I3100	2027		$99,292
DON	Community Building	00100-BO-DN-I3300	2027		$83,302
FG	Appropriation to Special Funds	00100-BO-FG-2QA00	2027		$95,911
ITD	Leadership and Administration	50410-BO-IT-D0100	2027	$95,911	
ITD	Frontline Services and Workplace	50410-BO-IT-D0400	2027		$95,911

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OED	Business Services	00100-BO-ED-X1D00	2027		$95,515
SDCI	Land Use & Engineering Services	00100-BO-CI-U2000	2027		$274,495
SDCI	Leadership and Administration	00100-BO-CI-U2500	2027		$63,079
SDCI	Process Improvements	00100-BO-CI-U2700	2027		$339,215
SPD	Leadership and Administration	00100-BO-SP-P1600	2027		$124,881

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
ARTS	00100-BO-AR-2VMA0	2027	Public Relations Specialist,Senior	1	1
DON	00100-BO-DN-I3300	2027	Strategic Advisor 1, General Government	1	1
ITD	00100-BO-IT-D0400	2027	Strategic Advisor 1, Customer Service, Public Information & Promotion	1	1
OED	00100-BO-ED-X1D00	2027	Strategic Advisor 2, Exempt-L17	1	1
SDCI	00100-BO-CI-U2000	2027	Planning and Development Specialist I	2	2
SDCI	00100-BO-CI-U2000	2027	Strategic Advisor 2, General Government	1	1
SDCI	00100-BO-CI-U2500	2027	Accounting Technician II-BU	1	1
SDCI	00100-BO-CI-U2700	2027	Strategic Advisor 2, Engineering and Plans Review	3	3
SPD	00100-BO-SP-P1600	2027	Administrative Specialist I-BU	1	1
SPD	00100-BO-SP-P1600	2027	Warehouser-BU	1	1

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V1

CBO-005S-A

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

SPONSORS

Dionne Foster, Eddie Lin, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

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

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

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

The report should include:

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

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

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

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

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2027 STATEMENT OF LEGISLATIVE INTENT

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

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

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

DUE DATE: September 1, 2027

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V1

CBO-006S-A

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

SPONSORS

Dionne Foster, Eddie Lin, Alexis Mercedes Rinck

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the City Budget Office (CBO) develop a plan for how to consistently appropriate 50 percent of annual JumpStart revenue for: 1) production and preservation of affordable housing, and funding for resident services and operations at City-funded projects; and 2) the Equitable Development Initiative (EDI). The plan should address how different scenarios, such as one in which there is new revenue and one in which there is not, would impact the approach to reaching this goal. Council's expectation is that the 50 percent target for housing and equitable development would happen gradually over time but be fully achieved by 2035 at the latest.

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

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

DUE DATE: September 21, 2027

Attachment 1 to CBO-006S-A-1
Jumpstart Payroll Expense Tax Fund (JumpStart): Adopted Departmental Appropriations as Percent of Total [1/ 2/]

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

1/ Source: Questica Budget Development system

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

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V1

CBO-100S-A

Request that CBO study and report on approaches to provide Business & Occupation Tax deductions for businesses that hire at risk youth, persons within or coming out of carceral system, and those in or exiting homelessness.

SPONSORS

Eddie Lin, Joy Hollingsworth, Dionne Foster

CENTRAL STAFF SUMMARY

This Statement of Legislative Intent (SLI) would request that the City Budget Office (CBO) provide a report on business and occupations tax deductions that would incentivize business hiring of at-risk youth, persons within or coming out of carceral system, and those in or exiting homelessness. Specifically, the requested report would provide information on the size and nature of deductions against the business and occupations tax necessary to incentivize hiring of these potential employees, the total potential B&O tax revenue impact, and the potential net hiring impacts.

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

DUE DATE: July 1, 2027