

2020 Adopted Budget Executive Summary

On November 25, 2019, following two months of intensive review and discussion, the Seattle City Council's Select Budget Committee approved the 2020 Adopted Budget, [Ordinance 126000](#). The full City Council voted 8-1 to approve the budget later the same day. As a result of its review and deliberations, the Council made a number of modifications to the Mayor's 2020 Proposed Budget. The purpose of this executive summary is to highlight the most significant elements of these changes. This summary of the changes in the adopted budget must be read in conjunction with the summary of the 2020 Proposed Budget, which describes the major elements of the budget as it was proposed to the Council by the Mayor (and follows this section).

Economy and Revenue

The Mayor's 2020 Proposed Budget was based on revenue forecast that was completed in August, three months before final Council action on the 2020. In early November, the Budget Office prepared an update to this forecast. Consistent with this update, the Council adopted a small change of an additional \$1.2 million in General Fund revenues. In addition, the City Council approved two new taxes on transportation network companies, such as Uber and Lyft, and heating oil service providers, which generate \$9.6 million and \$568,000 respectively in 2020. By appropriating a number of one-time resources and re-directing funding that had from the uses identified in Mayors 2020 Proposed Budget, Council provided funding for several of their collective priorities.

Homelessness and Hygiene Access

The City Council continued to address homelessness in their budget deliberations, including over \$2 million for tiny home villages; \$1.5 million to support the relocation and improvement of a young adult shelter; \$1 million to expand homelessness services for American Indian and Alaskan Native people; and \$750,000 to create and evaluate a rental assistance pilot for individuals over 50, limited income sources, and at risk of, or currently experiencing homelessness.

Hygiene access was another priority for the Council, adding \$1.28 million to purchase and operate five mobile restroom units; \$244,000 to expand shower services; and \$115,000 to expand encampment trash pickup services

Transportation

Increasing appropriations and projects, the City Council primarily made a variety of one-time adds (\$3,350,000 total) supported by the to-be-implemented increase in Transportation Network Company (TNC) taxes. While these new TNC taxes are ongoing, the Council utilized the 2020 revenue to fund several one-time adds. The Council also redirected \$2 million of "Mercer Megablock" property sale proceeds to support more protected bike lane infrastructure instead of using those proceeds to backfill declining commercial parking tax revenue, as originally proposed.

Public Safety

The Council added \$3.5 million in annual funding to support the Law Enforcement Assisted Diversion (LEAD) program in the Human Services Department. This program seeks to provide case management and direct services to individuals who have been or at risk of being involved in the criminal justice system. The City has been funding the program for several years, but Council acted to significantly expand the scope of the program. The Council also added one-time funding to support an additional recruit class for the Seattle Fire Department and provided additional funding to facilitate the replacement of Fire Station 31. A temporary station will now be established, while work continues to site and build a new facility.

Tenant Assistance and Protection

The Council also took action to provide additional assistance and protections to those in Seattle who rent their homes, which includes roughly 40% of Seattle Households. Council provided an additional \$236 in funding for outreach and education regarding tenant right, and an additional \$230,000 for legal assistance for those facing eviction.

Other Significant Council Changes

- *Funding for the relocation of a homeless youth shelter; \$1.5 million*
- *Funding for a new health clinic; \$1.8 million*
- *Redirected Sweetened Beverage Tax resources toward food and education programs; \$2.3 million*
- *Providing water filling stations at community centers, \$300,000*
- *Rapid response program for emergent needs in the Office of Immigrant Refugee Affairs; \$375,000*