



SEATTLE CITY COUNCIL
CENTRAL STAFF

2019-2025 BUDGET REVIEW

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Finance and Native Communities Committee
September 12, 2025

2019-2025 Budget Review

Purpose:

- Update the previous 5-year “look back” to include the 2025 Adopted Budget.
- Provide councilmembers with an overview of how and why (in some cases) expenditures have changed over the last 6 years.

Outcome:

- A resource document that can provide councilmembers and their staff with recent historical context as the review of the 2026 Proposed Budget begins.

Process:

- Review changes in expenditures by department and BSL.
- Identify main drivers of growth and structural changes in the budget.

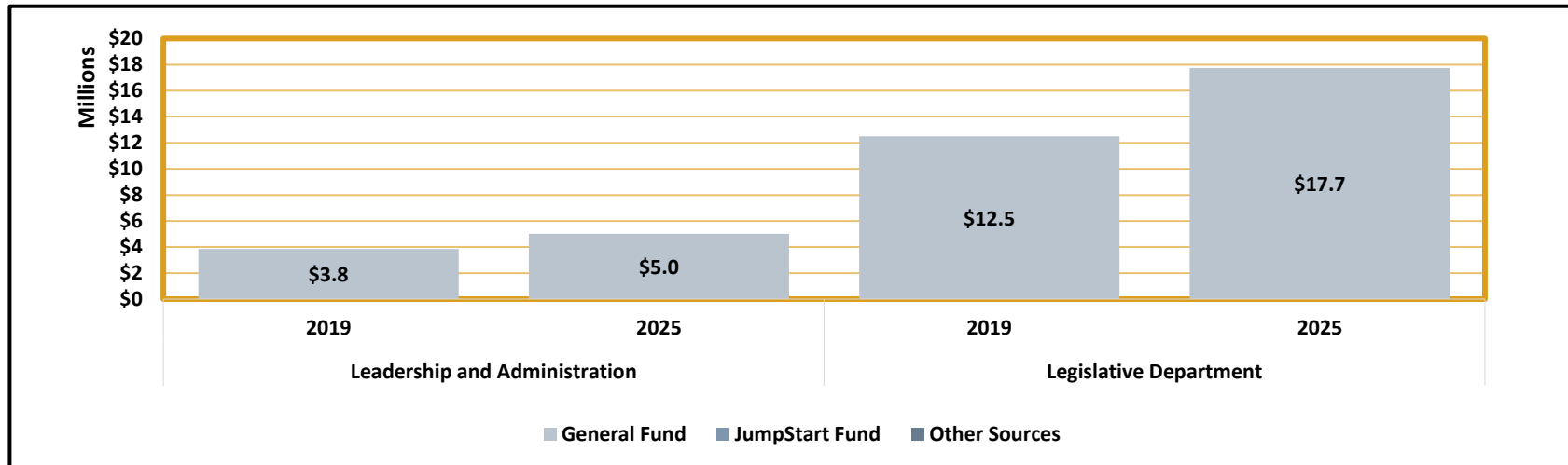
What Information is Provided?

- Focus is on General Fund, JumpStart Payroll Expense Tax Fund, and “Other” funds.
- Document begins with a City-wide Overview. Then shifts to an analysis of every City department, and other relevant financial accounts (e.g., Finance General, PPEN, and FPEN).
- For each department, the report compares appropriations at the Budget Summary Level (BSL) for the General Fund, JumpStart Payroll Expense Tax Fund, and “Other” funds.
- Baseline for comparison remains 2019, except in cases where intra-departmental reorganizations or inter-departmental restructuring make that impossible or unhelpful.

Example for a “Simple” Department

Legislative Department

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Leadership & Administration	3.8M	5.0M	1.2M	31%
Legislative Dept.	12.5M	17.7M	5.2M	42%
Total	16.3M	22.8M	6.4M	39%



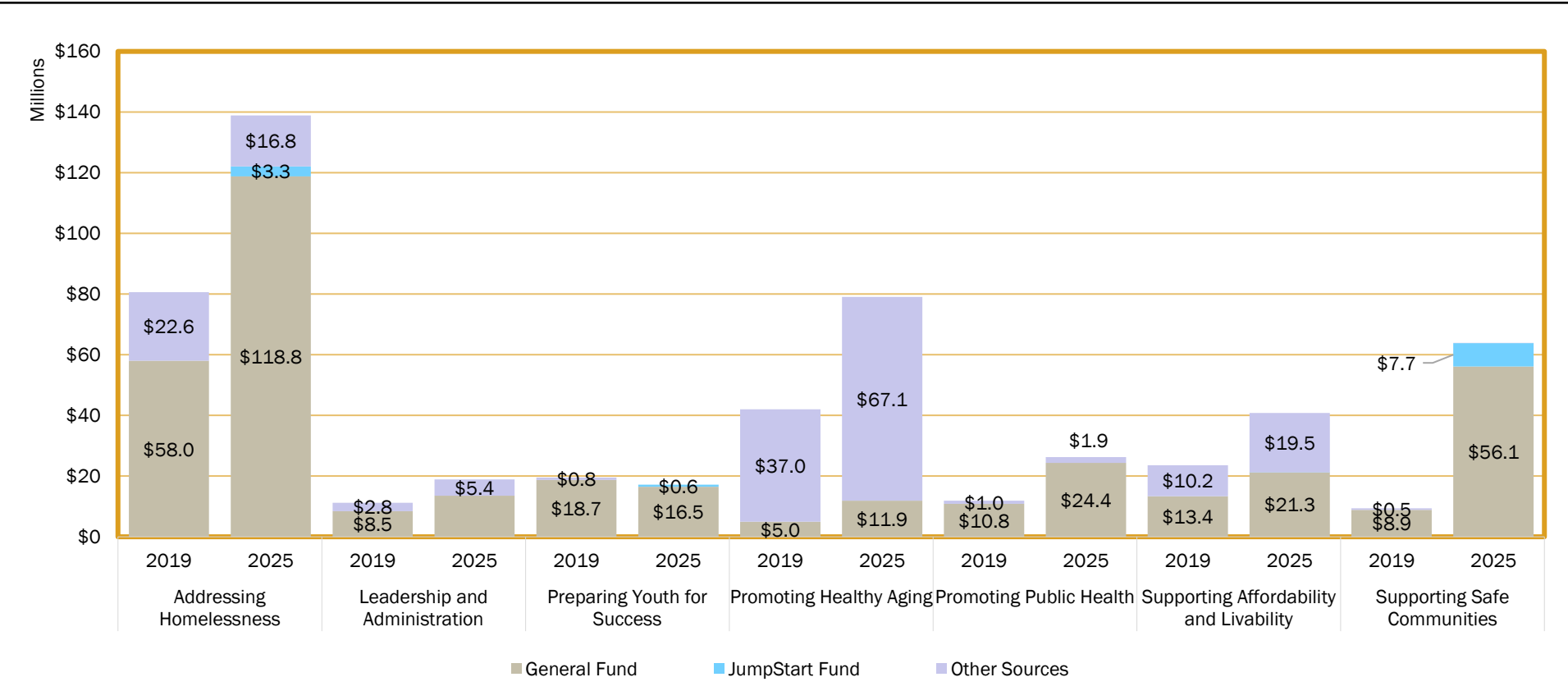
Example for a “Complicated” Department

Human Services

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Addressing Homelessness	80.6M	138.9M	58.2M	72%
Leadership & Administration	11.2M	18.9M	7.7M	68%
Preparing Youth for Success	19.5M	17.2M	- 2.4M	-12%
Promoting Healthy Aging	42.0M	79.1M	37.0M	88%
Supporting Affordability & Livability	23.6M	40.8M	17.2M	73%
Supporting Safe Communities	9.4M	63.9M	54.5M	580%
Promoting Public Health	11.9M	26.2M	14.4M	121%
Total	198.3M	384.9M	186.6M	94%

Example for a “Complicated” Department (cont.)

Human Services



Questions
