



















Fall 2025 Budget Process

2026 Proposed Budget



















Ben Noble, Central Staff Director
September 15, 2025

Fall 2025 Budget Calendar

Week 1 - 5

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

Week 6 - 9

Week 6	Mon	Tue	Wed	Thu	Fri
	27 October	28  	29  	30  	31
Week 7	3 November	4 Election day	5  	6  	7 CM Self-Balanced Amendments Due @ Noon
			Chair's Balancing Package 9:30 a.m.	Public Hearing 1 p.m. Remote 5 p.m. In-person	
Week 8	10 November	11 Veterans Day	12	13	14  
					Committee Vote 9:30 a.m.
Week 9	17 November  	18	19	20  	21  
	Committee Vote 9:30 a.m.			Final Committee Vote 9:30 a.m.	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

Council's Budget Review and Adoption Process



Step 1

Week 1-2

Mayor Transmits 2026 Proposed Budget CBO and Department presentations

The Mayor's 2026 Proposed Budget is released on Tuesday, Sept 23

- Mayor delivers budget speech on Sept 23
- Changes in the 2026 Proposed Budget will be shown relative to the 2026 Endorsed Budget

CBO Overview & Department Presentations (Sept 25-30)

- City Budget Office – Overview of 2026 Proposed Budget
- Select department presentations, describing proposed changes to funding for existing programs, services, or staffing, and any new proposed initiatives
- All departments will prepare presentations, even those not scheduled for Committee discussion

DATE	Thursday, Sept 25	Friday, Sept 26	Monday, Sept 29	Tuesday, Sept 30
Session I	Public Comment	OPCD	SPD	OH
	CS Intro & CBO Overview	OSE	CARE	Seattle Center
		SPR	SFD	OED
Session II	Federal Backfill	SDOT	HSD	ARTS
	0.1% Sales Tax Proposal			SDCI

Step 2

Week 3-4

Central Staff Policy Considerations and Revenue Forecast Update

Central Staff Presentation of Policy Considerations (Oct 15 – 20)

- Identify potential budget considerations and, where appropriate, offer policy options
- Opportunity for CMs to review, discuss, and ask questions about the Proposed Budget
- Opportunity for CMs to share amendment ideas they are considering

Revenue Forecast Update (Oct 20)

- The City's Economic and Revenue Forecast Council will meet at 9:30 AM to receive, review, and approve the forecast.
- A summary of the forecast will be presented at the Budget Committee meeting in the afternoon, with an opportunity for questions and discussion among Councilmembers.

Step 3

Week 5-6

Presentation of Councilmember Budget Proposals

Central Staff will prepare a Council Budget Action (or Statement of Legislative Intent) for all submitted CM proposals (w/two co-sponsors).

The deadline for Councilmembers' proposed amendments is Noon on October 21st

Discussion of Councilmember Budget Proposals (Oct 28 – 30)

- Each submitted CM proposal will be discussed in committee
- CS will provide a summary description of the proposal
- CMs will provide the rationale for their proposals
- CMs may wish to signal co-sponsorship during committee

*The Budget Chair will consider the discussed CM proposals for inclusion in his **Chair's Balancing Package***

Step 4

Week 7

Presentation of Chair's Balancing Package

Central Staff works with the Budget Chair to develop a balanced package of changes to the Proposed Budget following conversations between the Budget Chair and each CM

Chair's Balancing Package Presentation (November 5)

- Changes to reflect priorities identified by individual CMs in committee discussions and one-on-one meetings with the Budget Chair and Central Staff
- Typically includes reductions to fund CM proposals (may be identified in initial proposals)
- Will include amendments to address the October revenue forecast update, if necessary

Note: November 4 is Election Day. FEPP Levy and Seattle Shield B&O proposal will be on the ballot.

Step 5

Week 8-9

Vote on Balancing Package and Amendments

Discussion and Vote on Proposed Amendments (Nov 14, 17)

- Chair will organize amendments into voting groups to facilitate discussion
 - **Vote** on proposed changes to the Chair's Balancing Package
 - **Vote** on other self-balanced proposals

Note: Because of the implications for overall balancing, walk-on amendments will be difficult for Central Staff to manage at this stage of the budget process. Please work with Central Staff as early as possible to avoid them.

Final Committee Action (November 20)

- Policy decisions will have been made with Nov 14, 17 votes
- **Reserved** for technical adjustments and to ensure balancing
- Final committee action to recommend budget to Full Council

Step 6

Week 9

Final Committee & Council Action

City Council Special Meeting (Nov 21)

- **Final action** on proposed budget and associated budget legislation

Department Name

2026 Proposed Budget Overview



Summary

Budget Headline – ex. The Department of International Magical Cooperation will forgo new wand purchases over the next two years, resulting in a reduced level of service to other Ministry departments.

TOTAL BUDGET (\$000s)	2025 Adopted	2026 Endorsed	2026 Proposed
General Fund	\$x,xxx	\$x,xxx	\$x,xxx
Other Funds	\$xxx	\$xxx	\$xxx
FTE	xx.x	xx.x	xx.x

Significant Reductions

1. Title

- Describe the reduction and the impact to programs and services; will certain groups/areas be disproportionately impacted
- Scaling Options – what impacts would additional reductions have; are there options for partially restoring the programs/services – describe the increments to “buy back” services

	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
(\$000s)				
General Fund	\$x,xxx	\$x,xxx	\$xxx	(xx%)
Other Funds	--	--	--	--
FTE	--	--	--	--

Significant Additions

1. Title

- Describe the addition and the impact to programs and services; who will benefit from the proposal; will this addition persist in future years
- Options & Context – impetus for the change; does this addition leverage funding from outside partners; impact of scaling the proposal up or down; consequences of not making the addition

	2025 Adopted	2026 Endorsed	2026 Proposed	% Change (Endorsed to Proposed)
(\$000s)				
General Fund	\$x,xxx	\$x,xxx	\$x,xxx	xx%
Other Funds	--	--	--	--
FTE	--	--	--	--

Budget QnA Site

- Budget Question and Answer (QnA) site is used for exchanging questions and answers between the Council and the Executive during Council's budget deliberations
- Central Staff posts questions on behalf of Council Offices and CBO posts responses on behalf of departments (goal is three business days)
- Provides a single, comprehensive repository of all questions and answers for each department to better coordinate information requests, avoid redundancy, and reduce the sheer volume of requests

Questions?