

Seattle City Council 2025 Budget Process

Chair's Balancing Package

Select Budget Committee | November 05, 2025

Ben Noble, Director

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Week 6 - 9

Mon	Tue	Wed	Thu	Fri
27 October	28	29	30	31
	Discussion of Councilmember Budget Proposals 9:30 a.m. each day			
3 November	4	5	6	7
	Election day		Chair's Balancing Package 9:30 a.m.	Public Hearing 1 p.m. Remote 5 p.m. In-person Old Self-Balanced Amendment Due @ Noon
10 November	11	12	13	14
	Veterans Day			Committee Vote 9:30 a.m.
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
24 November	25	26	27	28
	General Election Certified		Thanksgiving Holiday	Thanksgiving Holiday

Step 4

Week 5-6

Presentation and Discussion of Chair's Balancing Package

Today's Agenda:

1. Introduction and Overview
2. Review of Balancing Approach
3. Presentation of Chair's Balancing Package

Step 4

Week 5-6

Presentation and Discussion of Chair's Balancing Package

Central Staff will summarize the Council Budget Actions (CBAs) and Statements of Legislative Intent (SLIs) that comprise the Chair's Balancing Package, focusing on new items and changes to items previously discussed in committee.

Councilmembers will have an opportunity to change sponsorship of scaled/changed CBAs and SLIs.

Step 4

Week 5-6

Summary of New Council Budget Actions in Chair's Balancing Package

Maritime Blue Innovation Center: \$400,000

Sponsorship: CM Strauss, CM Solomon, and CM Kettle

- One-time capital funding

Northern Lights Increase for North Aurora: \$250,000

Sponsorship: CM Strauss, CM Juarez, and CM Solomon

- \$150,000 for fence around open parking lot
- \$100,000 for long-range planning for North Aurora

Central District & Southeast Seattle Focused Investments

Sponsorship: CM Hollingsworth, CM Solomon, and CM Strauss

- \$375,000 in HSD for food and homelessness outreach
- \$225,000 in HSD for youth and seniors
- \$100,000 in OED for Langston Hughes/storefront activation
- \$50,000 in Arts for Black Heritage Society/archiving work
- \$1.35M in new Central District and Southeast Seattle Reinvestment Fund for addtl projects and/or programs.

Step 4

Week 5-6

Resources Used to Balance Budget Package

General Fund/JumpStart Fund

- October Revenue Forecast: \$30.1M
- CRS-U fund balance: \$0.6M
- Revised Planning Reserves: \$4.9M
- Increased interest earnings: \$2.9M

Other Funds

- October Revenue Forecast - Transportation Funds: \$1.8M
- REET October Forecast/Fund Balance: \$1.9M
- Parks fund balance: \$2M
- SDCI balance: \$750K

Step 4

Week 5-6

General Fund Sustainability

- Ongoing GF revenues increase by \$14.3M, and ongoing GF spending increases by \$13M
- This results in a ~\$1.3M GF sustainability improvement near-term.
- The Longer-term picture on GF sustainability will be provided in future CBO financial plan updates, which will more fully incorporate adjustments to B&O tax due to state-mandated changes in the underlying tax base.

Step 5

Next Steps – Public Hearing, Self-Balanced Amendments, Voting

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

Noon Deadline

Friday, November 14 & Monday, November 17: Committee Vote

Discussion and Voting on amendments and most budget legislation.