

# City of Seattle Budget Primer

Urban Forestry Commission

September 8, 2021



City of Seattle

# Agenda

- Budget Process
- Timing
- Types of Funds



# Who is involved

- Mayor
  - City Budget Office
  - City Departments
- City Attorney
- Council
- Public



# The budget

- Budget ordinance
  - Operating budget (O&M) - annual
- Capital Improvement Program – multi-year



# Budget timeline

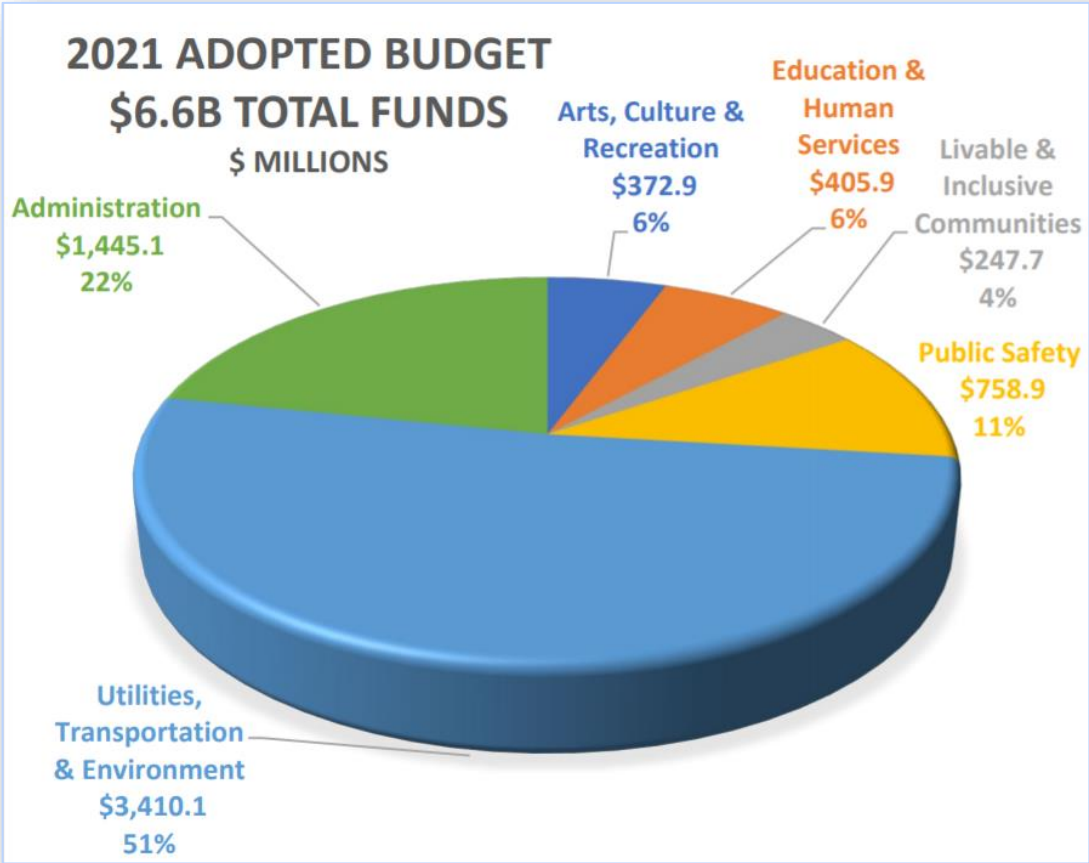
- Budget submittal preparation: Feb – June
  - Mayor (w/Depts) develops and adjusts baseline budgets
- Proposed budget preparation: Jul – Sept
  - Mayor delivers proposed budget to Council
- Adopted budget preparation: Sept – Dec
  - Council reviews Mayor's proposal and propose changes
  - Public provides input
  - Councilmembers propose changes
  - Council votes to adopt the budget

# City Funding Sources

- “Color of money”
  - General Fund
  - Commercial Parking Tax
  - Gas Tax
  - Real Estate Excise Tax
  - Levy
  - Grants
  - Capital budgets
  - Rate payer funds, and
  - Leveraged private dollars



# City Budget Overview





# Questions?

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[Seattle.gov/city-budget-office](https://seattle.gov/city-budget-office)



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