

Seattle City Budget Process: Overview

Urban Forestry Commission

Seattle City Budget Office
March 12, 2025

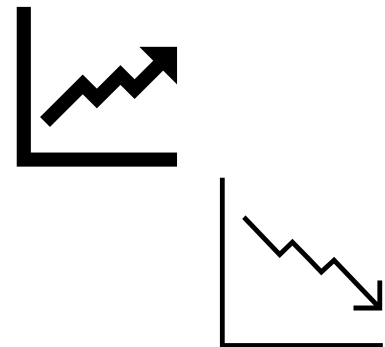
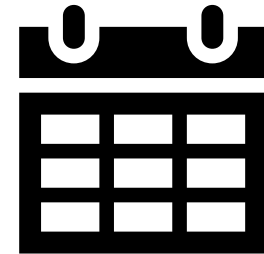
Agenda

Budget Overview

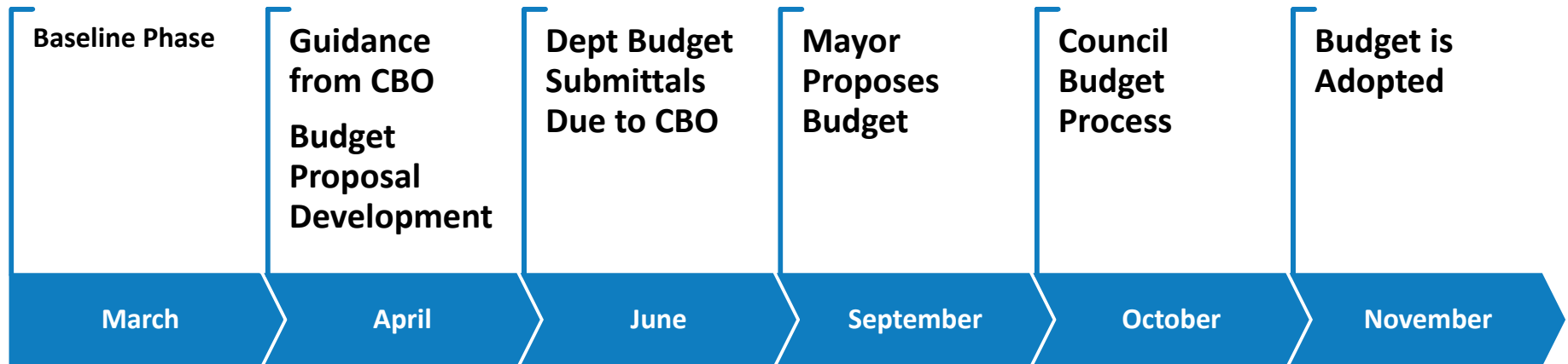
Budget Process

City Budget Basics

- Mayor proposes an annual budget, Council amends and passes
- Budget governs appropriation levels for all City spending
- Available City resources are based on economic forecasts
 - Projected City revenue dictates the amount that can be budgeted
 - City is legally required to balance budget.



Typical Budget Process Timeline



- The Proposed Budget is developed by the City Budget Office and the Mayor's Office between June and September, based on economic and revenue forecasts, department-proposed changes, and mayoral priorities.

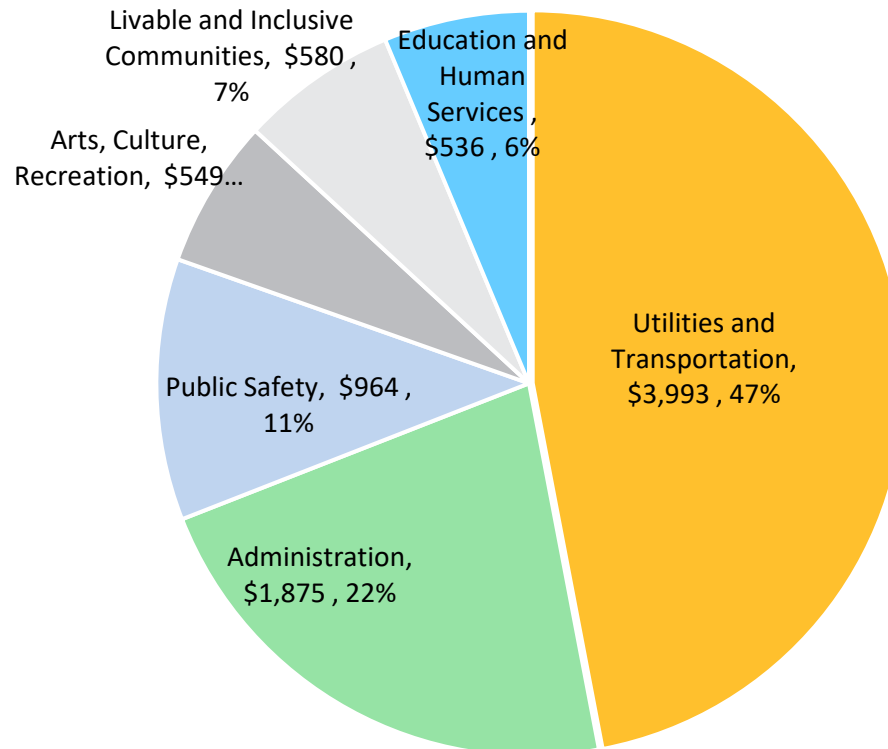
Major Operating Revenues

- General Fund is funded at \$1.9 billion in 2025
- Jumpstart Payroll Expense Tax Fund is \$542 million (including \$319 million transferred to the General Fund)
- Major Revenue Sources for these funds include:

Sources	Est Revenue per 2025 Adopted Budget
Property Tax	\$388 mil
Sales and Use Tax	\$344 mil
Utility Taxes	\$250 mil
Payroll Expense Tax	\$440 mil
Licenses, Permits, Interest	\$74 mil

Expenditures

2025 Adopted Budget: \$8.5 Billion Total Funds by Program Area



Questions?

