Seattle City Council 2026 Budget Process

Chair's Balancing Package

Select Budget Committee | November 04, 2026

Lish Whitson, Director

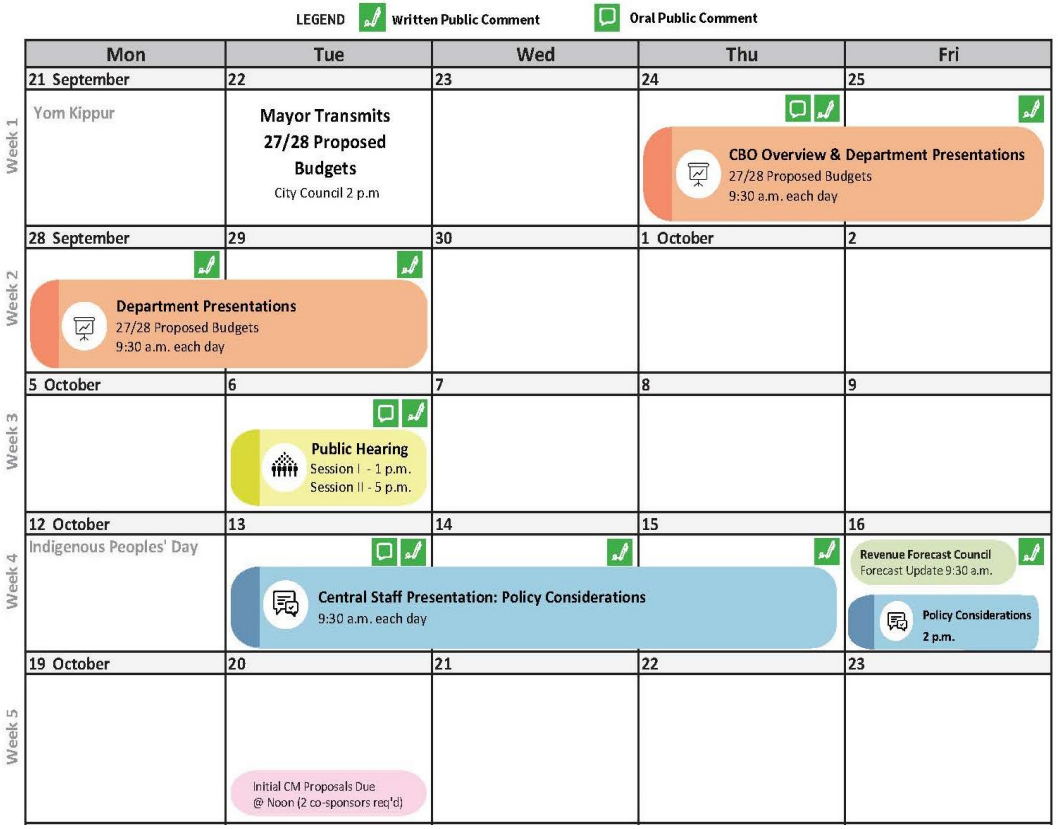
Calvin Chow, Deputy Director

Council's Budget Review and Adoption Process

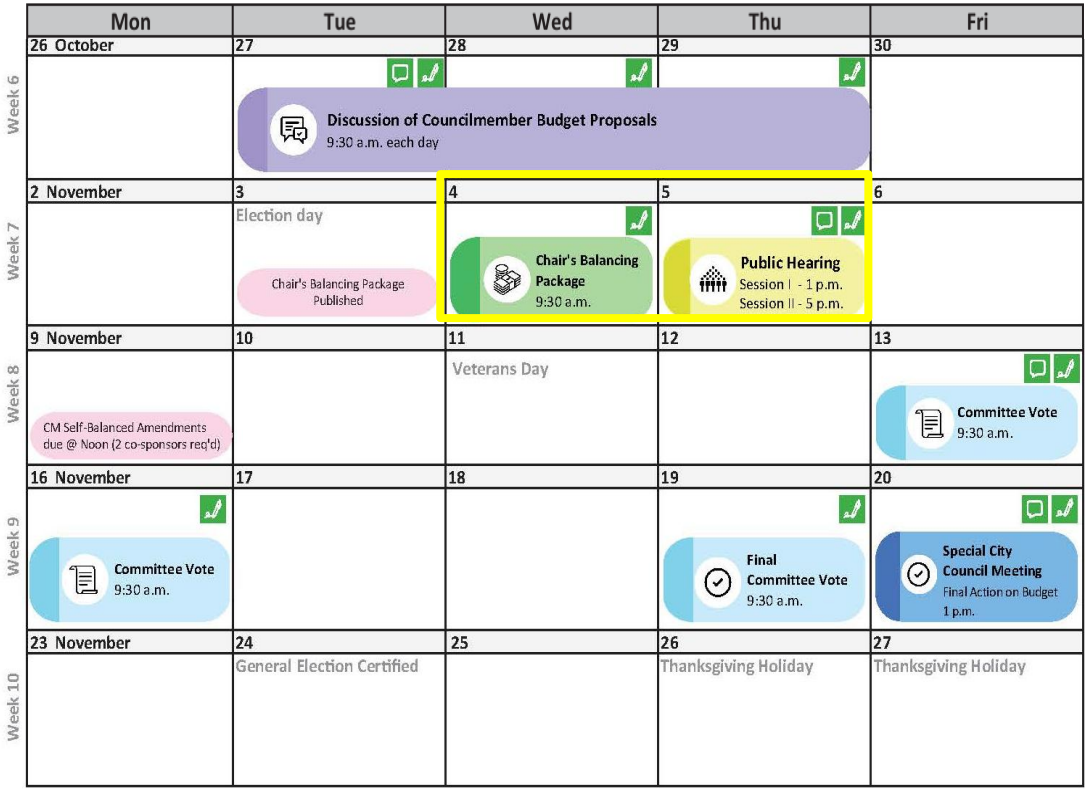
Step 1 Week 1-2	**Mayor transmits 2027/2028 Proposed Budgets** **CBO and Department presentations**
Step 2 Week 3-4	**Central Staff policy considerations** **Revenue Forecast Update**
Step 3 Week 5-6	**Discussion of Councilmember Budget Proposals**
Step 4 Week 7	**Presentation of Chair's Balancing Package**
Step 5 Week 8-9	**Self-balanced amendments to Chair's package** **Select Budget Committee vote**
Step 6 Week 9	**Final Council vote**

Fall 2026 Budget Calendar

Weeks 1 - 5



Weeks 6 - 10



Step 4
Week 7

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 7

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.

Today's Balancing Package is the Chair's recommendation for a consent vote at the November 13 committee meeting. Councilmembers may wish to signal their interest to pull items for individual committee vote.

Step 4
Week 7

Summary of Chair's New CBAs in Balancing Package (1/2)

Increase ARTS by $600,000 for Hope Corps and Creative Placemaking staff (FG-002-A)

- This CBA would provide funding for Hope Corps and to extend the sunset date for the Creative Placemaking Division Director to 2029.

Reallocate funding and create positions for Vehicle Resident Assistance Program (FG-002-A)

- This CBA would reallocate funding from HSD to FAS and SDOT, and it would make permanent 8.0 FTE temporary positions created in Council Bill 121282.

Transfer 1.0 FTE Sound Transit 3 position from SDOT to LEG (LEG-001-A)

- This CBA would establish a direct reporting relationship for a filled 1.0 Strategic Advisor 2 position to the Legislative Department and the legislative representative on the Sound Transit Board. The position would remain embedded in the Sound Transit 3 team.

Step 4
Week 7

Summary of Chair's New CBAs in Balancing Package (2/2)

Proviso $6.8 million in SDOT for School Safety CIP project (SDOT-012-A)

- This proviso would establish a continued level of annual funding for this program in anticipation of 2026 carryforward.

Proviso $250,000 in SDOT for District 6 pedestrian and traffic safety improvements (SDOT-014-A)

- This proviso would direct funding for traffic safety at N 80th St and Stroud Ave N.

Proviso $2.5 million in SDOT to support bus service on routes 15 and 17 (SDOT-015-A)

- This proviso would reserve funding for additional route 15 and route 17 bus service in anticipation of voter renewal of the Seattle Transit Measure.

Increase SFD by $1 million for fireboat Leschi (SFD-005-A)

- This CBA would provide additional funding for repair and maintenance of the fireboat.

Step 4
Week 7

GF and JS Resources Used for Chair's Balancing Package

General Fund (over biennium)

- General Fund balance: **$1.5 million**
- GF October revenue forecast: **$7.8 million**
- Errata: **$1.1 million**
- Families and Children 0.01 Percent Sales Tax: **$7.6 million**
- Reduced contributions to Firefighters Pension Fund Rate Stabilization Reserve: **$22 million**

JumpStart Fund (over biennium)

- JSF October revenue forecast: **$10 million**
- Off-cycle Payroll Expense Tax payment: **$13 million**
- Reduced future contributions (2028 and 2029) to JumpStart Rate Stabilization Account: **$19.1 million**
  - JumpStart Rate Stabilization Account remains funded at **$20 million** in 2027 and 2028

Chair's Balancing Package does not impact:

- Emergency Fund (10102)
- Rainy Day Fund/Revenue Stabilization Fund (00166)
- Federal Reserve (FG)
- Continuum of Care Reserve (OH)

Step 4
Week 7

Chair's Proposal to Address REET Revenue Forecast

Real Estate Excise Tax Shortfall (over biennium)

- October revenue forecast: **($19.5 million)**

Chair's Proposal (CBO-098-A)

- Use of remaining REET Reserves: **$10 million**
- Reduce REET for CEN Site Improvements: **$4.3 million**
- Eliminate REET for FAS Animal Shelter: **$5.7 million**
  - Project not eligible for REET
  - CBO has identified other funding for pre-design

Step 4
Week 7

Proposed Council-Generated Budget Legislation

Title	**Sponsors** (Primary Sponsor in Bold)
LEG Financial Sustainability ORD Require executive budget proposals include balanced six-year financial plans for General Fund and JumpStart Payroll Expense Tax Fund	**Foster, Kettle,** Juarez, Lin, Rinck, Rivera, Saka, Strauss
LEG Council Budget Sustainability ORD Require final budget parameters that maintain future sustainability in the General Fund and the JumpStart Payroll Expense Tax Fund	**Foster,** Lin, Rinck
LEG Police Overpayment Recapture Fund Creation ORD Create a fund for depositing proceeds relating to recovery of police salaries paid in error	**Foster,** Lin, Rinck
LEG Use of Do Not Solicit Penalty Revenue ORD Restricting penalty revenue for specific uses	**Foster,** Hollingsworth, Lin, Rinck
LEG Children and Families Sales Tax ORD Access the City's portion of a new 0.01% sales tax increase imposed by King County	**Strauss**

Step 4
Week 7

Proposed Amendments to Budget Legislation not in CBAs

Title	**Sponsors** (Primary Sponsor in Bold)
Amendment 1 to CBO 2026 Year-End Supplemental ORD Require unspent 2026 JumpStart appropriations in OH to automatically carry forward	**Foster,** Hollingsworth, Juarez, Lin, Rinck
Amendment 1 to CBO 2027 Budget Adoption ORD Require unspent 2027 JumpStart appropriations in OH to automatically carry forward	**Foster,** Hollingsworth, Juarez, Lin, Rinck
Amendment 1 to MO Voluntary Separations ORD (CB 121322) End authority to offer voluntary early retirement/separation programs after three years	**Strauss**
Amendment 1 to SDCI Permit Fees Update ORD (CB 121310) Exempt OH-funded buildings from the rental agreement regulation fee	**Foster,** Juarez, Lin
Amendment 1 to SDOT 2027 Street Use Fee Schedule (CB 121313) Update table headers in the Street Use Fee Schedule Attachment 1 to align with the Comprehensive Plan's designation of Seattle urban centers' place types.	**Strauss**
Amendment 1 to SDOT Transportation Interfund Loan 2026 ORD (CB 121325) Modify the terms of the Transportation Fund Interfund Loan	**Strauss,** Hollingsworth, Juarez
Amendment 2 to SDOT Transportation Interfund Loan 2026 ORD (CB 121325) Establish reporting requirements for the Transportation Fund	**Saka,** Hollingsworth, Rinck, Kettle, Juarez, Rivera

Step 5

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

Thursday, November 5: Public Hearing #2

1 p.m. – Remote Public Comment

5 p.m. – In-Person Public Comment

Monday, November 9: Deadline for Self-Balanced Amendments

Noon Deadline

Friday, November 13 & Monday, November 16: Committee Vote

Discussion and Voting on amendments and most budget legislation.

Questions?