SEATTLE CITY COUNCIL
CENTRAL STAFF

Office of Planning and Community Development

2027–2028 Proposed Budget
Policy Considerations

Select Budget Committee | October 13, 2026

HB Harper, Analyst

SEATTLE CITY COUNCIL
CENTRAL STAFF

Budget Summary

	2026 Adopted	2027 Proposed	% Change	2028 Proposed	% Change
Operating Appropriations by BSL					
Design Commission	$1.0M	$0.99M	(0.8%)	$1.0M	1.5%
Equitable Development Initiative	$30.5M	$26.8M	(11.9%)	$26.8M	0.0%
Planning & Community Development	$11.7M	$10.6M	(9.2%)	$10.7M	1.3%
Operating Subtotal	**$43.2M**	**$38.4M**	**(10.9%)**	**$38.6M**	**0.4%**

Budget Summary

	2026 Adopted	2027 Proposed	% Change	2028 Proposed	% Change
Appropriation Totals (Operating + Capital)					
Total Appropriations	**$43.2M**	**$38.4M**	**(11%)**	**$38.6M**	**0.4%**
Total FTE	**51**	**49.5**	**(3%)**	**49.5**	**-**
Revenues					
General Fund	$12.5M	$7.9M	(36%)	$8M	1.5%
Short-Term Rental Tax Fund	$6.8M	$6.7M	(0.2%)	$6.8M	0.2%
JumpStart Payroll Expense Tax Fund	$23M	$23M	(0.9%)	$23M	-
Reet I Capital Fund	$0.8M	$0.8M	(1%)	$0.8M	2%
Total Revenues	**$43.2M**	**$38.4M**	**(11%)**	**$38.6M**	**0.4%**

Policy Consideration

1. **EDI Funding Impact**

   The 2027-2028 Proposed Budget includes a reduction of $338,000 GF to shift a portion of department overhead costs to Jumpstart funding.

   While the shift reduces reliance on the GF, which has insufficient revenue forecast, it also reduces EDI funds available to grant recipients by one percent for future EDI grant cycles.

   It is unclear the extent to which the shift accurately reflects overhead costs attributable to the EDI program.

Questions?