1 **CITY OF SEATTLE** 2 RESOLUTION 32153 3 A RESOLUTION endorsing a budget and position modifications for The City of Seattle for 4 2026. 5 WHEREAS, Resolution 32116 provides for a Citywide biennial budgeting process consisting of 6 two one-year budgets and establishes guidelines for mid-year budget changes; and 7 WHEREAS, with the exception of continuing and carryforward appropriations, no funds will be 8 appropriated for Year Two of a biennium in the first year of a biennial budget process; 9 and 10 WHEREAS, Resolution 32116 states the City Council's intent to endorse a budget for Year Two 11 of each biennial budgeting period at the time it adopts the Year One budget; and 12 WHEREAS, the Mayor and City Council wish to endorse the 2026 budget and position 13 modifications for The City of Seattle, which will be subject to further review and 14 modification before being adopted by future ordinance in 2025; NOW, THEREFORE, 15 BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEATTLE, THE 16 **MAYOR CONCURRING, THAT:** 17 Section 1. The Mayor and City Council endorse the appropriations for The City of 18 Seattle's annual budget for 2026 that are reflected in Attachment A to this resolution, as 19 restricted by the budget provisos in Clerk File 314539. 20 Section 2. The Mayor and City Council endorse the position modifications for 2026 as 21 reflected in Attachment B to this resolution. 22 Section 3. In 2025, the City Council intends to conduct a mid-biennium budget review 23 and adoption process for the 2026 Budget, whereby the Mayor will submit a 2026 Proposed 24 Budget to reflect technical corrections and adjustments to the 2026 Endorsed Budget.

| | Adam Schaefer/Tom Mikesell CBO 2026 Budget Endorsement RES D2 |
|----------------|---|
| 1 | Adopted by the City Council the 21st day of November, 2024, |
| 2 | and signed by me in open session in authentication of its adoption this21st day of |
| 3 | November, 2024. |
| | Saraluser |
| 4 | |
| 5 | President of the City Council |
| 6 | The Mayor concurred the 26th day of November, 2024. |
| 7 | Bruce Q. Hanell |
| 8 | Bruce A. Harrell, Mayor |
| 9 | Filed by me this 27th day of November , 2024. |
| 10 | Sol |
| 11 | Scheereen Dedman, City Clerk |
| | |
| 12 | (Seal) |
| 13 14 15 | Attachments: Attachment A – 2026 Appropriations by Budget Control Level Attachment B – Position Modifications for the 2026 Budget |
| | |

| | | | | | | | 2026 Endorsed |
|---|------------------|-----------|-------------|-------------------|-----------------------------|--|---------------------|
| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | Appropriations (\$) |
| | | | | | | The purpose of the Civil Carries Commissions Budget Cummon Level is to fund | |
| | | | | | | The purpose of the Civil Service Commissions Budget Summary Level is to fund | |
| | | | | | | the work of two independent commissions, the Public Safety Civil Service | |
| | | | | | | Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC | |
| | | | | | | develops and administers entry and promotional civil service exams for ranks | |
| | | | | | | in the Seattle Police and Fire Departments and conducts hearings on employee | |
| | | | | | | appeals of discipline and other employment matters. The CSC conducts | |
| | | | | | | hearings on employment-related appeals filed by covered employees, | |
| | 00100 - General | | | | | investigates allegations of political patronage in hiring, and advises on the | |
| Civil Service Commissions | Fund | 00100 | BO-VC-V1CIV | 00100-BO-VC-V1CIV | Civil Service Commissions | administration of the City's personnel system. | 2,883,313 |
| | | | | | | The purpose of the 911 Call Response Budget Summary Level is to answer 911 | |
| Community Assisted | 00100 - General | | | | | calls, dispatch City public safety responses, facilitate reporting of minor | |
| | | 00100 | PO CC 10000 | 00100 BO CC 10000 | O11 Call Bashanas | | 20 001 422 |
| Response and Engagement | Fund | 00100 | BO-CS-10000 | 00100-BO-CS-10000 | 911 Call Response | incidents; and respond to community safety requests. | 29,991,432 |
| | | | | | | The purpose of the Community Assisted Response and Engagement Budget | |
| | | | | | | Summary Level is to develop and implement programs that address behavioral | |
| Community Assisted | 00100 - General | | | | Community Assisted Response | issues and substance abuse, share information across departments, and | |
| · | Fund | 00100 | BO-CS-40000 | 00100-BO-CS-40000 | and Engagement | respond to non-emergent, low-risk community calls for service. | 6,499,368 |
| , , , | | | | | 3 0 | The purpose of the Early Learning Budget Summary Level is to help children | |
| | | | | | | enter school ready to succeed, provide preschool teachers with resources and | |
| Department of Education | 00100 - General | | | | | training, and assist Seattle families with gaining access to early learning | |
| and Early Learning | Fund | 00100 | BO-EE-IL100 | 00100-BO-EE-IL100 | Early Learning | resources. | 14,672,253 |
| | 00155 - | | | | | The purpose of the Early Learning Budget Summary Level is to help children | |
| | Sweetened | | | | | enter school ready to succeed, provide preschool teachers with resources and | |
| Department of Education | Beverage Tax | | | | | training, and assist Seattle families with gaining access to early learning | |
| and Early Learning | Fund | 00155 | BO-EE-IL100 | 00155-BO-EE-IL100 | Early Learning | resources. | 6,778,813 |
| | 14000 - | | | | | The purpose of the Early Learning Budget Summary Level is to help children | |
| | Coronavirus | | | | | enter school ready to succeed, provide preschool teachers with resources and | |
| Department of Education | Local Fiscal | | | | | training, and assist Seattle families with gaining access to early learning | |
| and Early Learning | Recovery Fund | 14000 | BO-EE-IL100 | 14000-BO-EE-IL100 | Early Learning | resources. | - |
| | | | | | | The purpose of the Early Learning Budget Summary Level is to help children | |
| | | | | | | enter school ready to succeed, provide preschool teachers with resources and | |
| Department of Education | 14500 - Payroll | | | | | training, and assist Seattle families with gaining access to early learning | |
| and Early Learning | Expense Tax | 14500 | BO-EE-IL100 | 14500-BO-EE-IL100 | Early Learning | resources. | - |
| | 17071 Eamilias | | | | | The purpose of the Early Learning Pudget Summany Level is to help children | |
| | 17871 - Families | | | | | The purpose of the Early Learning Budget Summary Level is to help children | |
| Department of Education | Education | | | | | enter school ready to succeed, provide preschool teachers with resources and | |
| Department of Education and Early Learning | Preschool | 17871 | BO-EE-IL100 | 17871-BO-EE-IL100 | Early Learning | training, and assist Seattle families with gaining access to early learning resources. | 20 070 740 |
| and Larty Learning | Promise Levy | 1/0/1 | DO-EE-ILIUU | 1/0/1-00-EE-IL100 | Larry Learning | The purpose of the K-12 Division Budget Summary Level is to manage K-12 | 30,870,748 |
| Department of Education | 00100 - General | | | | | investments in elementary, middle, and high school, as well as health | |
| and Early Learning | Fund | 00100 | BO-EE-IL200 | 00100-BO-EE-IL200 | K-12 Programs | strategies across the K-12 continuum. | 816,122 |
| and Larry Louising | i unu | 20100 | DO-LL-ILZ00 | 00100-DO-LL-ILZ00 | IX 121 TOBIUMO | The purpose of the K-12 Division Budget Summary Level is to manage K-12 | 010,122 |
| Department of Education | 14500 - Payroll | | | | | investments in elementary, middle, and high school, as well as health | |
| and Early Learning | Expense Tax | 14500 | BO-EE-IL200 | 14500-BO-EE-IL200 | K-12 Programs | strategies across the K-12 continuum. | 14,400,000 |

| | | | | | | | 0000 5 |
|---------------------------|------------------|-----------|---------------|---------------------|-------------------------------|--|-----------------------------------|
| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
| | | | | | | | |
| | 17871 - Families | | | | | TI (II W 40 D) (I D 1 (I D) (| |
| D | Education | | | | | The purpose of the K-12 Division Budget Summary Level is to manage K-12 | |
| Department of Education | Preschool | .=== | DO 55 11 000 | | W 40.5 | investments in elementary, middle, and high school, as well as health | 04 400 500 |
| and Early Learning | Promise Levy | 17871 | BO-EE-IL200 | 17871-BO-EE-IL200 | K-12 Programs | strategies across the K-12 continuum. | 21,423,592 |
| | | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| Department of Education | 00100 - General | | | | | provide executive, community, financial, human resource, technology and | |
| and Early Learning | Fund | 00100 | BO-EE-IL700 | 00100-BO-EE-IL700 | Leadership and Administration | business support to the Department of Education and Early Learning. | 431,375 |
| , , , , , | 00155 - | | | | | | , |
| | Sweetened | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| Department of Education | Beverage Tax | | | | | provide executive, community, financial, human resource, technology and | |
| and Early Learning | Fund | 00155 | BO-EE-IL700 | 00155-BO-EE-IL700 | Leadership and Administration | business support to the Department of Education and Early Learning. | 694,253 |
| | | | | | | | |
| | 17871 - Families | | | | | | |
| | Education | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| Department of Education | Preschool | | | | | provide executive, community, financial, human resource, technology and | |
| and Early Learning | Promise Levy | 17871 | BO-EE-IL700 | 17871-BO-EE-IL700 | Leadership and Administration | business support to the Department of Education and Early Learning. | 5,185,057 |
| | | | | | | The purpose of the Post-Secondary Budget Summary Level is to help achieve | |
| | | | | | | the goal of the City's Education Action Plan that 70% of all student groups in | |
| Department of Education | 00100 - General | | | | | Seattle Public Schools will go on to attain a post-secondary credential by the | |
| and Early Learning | Fund | 00100 | BO-EE-IL300 | 00100-BO-EE-IL300 | Post-Secondary Programs | year 2030. | - |
| | 00155 - | | | | | The purpose of the Post-Secondary Budget Summary Level is to help achieve | |
| | Sweetened | | | | | the goal of the City's Education Action Plan that 70% of all student groups in | |
| Department of Education | Beverage Tax | | | | | Seattle Public Schools will go on to attain a post-secondary credential by the | |
| and Early Learning | Fund | 00155 | BO-EE-IL300 | 00155-BO-EE-IL300 | Post-Secondary Programs | year 2030. | - |
| | 14000 - | | | | | The purpose of the Post-Secondary Budget Summary Level is to help achieve | |
| | Coronavirus | | | | | the goal of the City's Education Action Plan that 70% of all student groups in | |
| Department of Education | Local Fiscal | | | | | Seattle Public Schools will go on to attain a post-secondary credential by the | |
| and Early Learning | Recovery Fund | 14000 | BO-EE-IL300 | 14000-BO-EE-IL300 | Post-Secondary Programs | year 2030. | - |
| | | | | | | | |
| | 17871 - Families | | | | | The purpose of the Post-Secondary Budget Summary Level is to help achieve | |
| | Education | | | | | the goal of the City's Education Action Plan that 70% of all student groups in | |
| Department of Education | Preschool | | DO 55 11 000 | 47074 DO EE HOOS | Book Consultant Burners | Seattle Public Schools will go on to attain a post-secondary credential by the | |
| and Early Learning | Promise Levy | 17871 | BO-EE-IL300 | 17871-BO-EE-IL300 | Post-Secondary Programs | year 2030. | 5,543,360 |
| D | 00040 PEET: | | | | | The purpose of the ADA Improvements - FAS Budget Summary Level is to | |
| Department of Finance and | 30010 - REET I | 00040 | DO E4 4D41M55 | 00040 DO EA ADAMASS | ADA I | update or modify facilities for compliance with the standards contained in the | 0.400.000 |
| Administrative Services | Capital Fund | 30010 | BC-FA-ADAIMPR | 30010-BC-FA-ADAIMPR | ADA Improvements | American with Disabilities Act. | 2,423,000 |

| | | | | | | | 2026 Endorsed |
|--|--|-----------|-----------------|---------------------------|---|--|---------------------|
| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | Appropriations (\$) |
| | | | | | | This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression | |
| Danautusant of Finance and | 20040 DEET | | | 20040 DO EA | Accet Dressmitting Calendals 1 | systems, roof repairs or replacement, and structural assessments and repairs. | |
| Department of Finance and Administrative Services | 30010 - REET I Capital Fund | 30010 | BC-FA-APSCH1FAC | 30010-BC-FA- | Asset Preservation - Schedule 1 Facilities | This work ensures the long-term preservation of the operational use of the facilities. | 4,000,000 |
| Department of Finance and Administrative Services | 37300 - 2025 Multipurpo se LTGO Bond Fund | 37300 | BC-FA-APSCH1FAC | 37300-BC-FA- APSCH1FAC | Asset Preservation - Schedule 1 Facilities | This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities. | - |
| | 50300 - Finance and | | | | | This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. | |
| Department of Finance and | Administrative | | | 50300-BC-FA- | Asset Preservation - Schedule 1 | This work ensures the long-term preservation of the operational use of the | |
| Administrative Services | Services Fund | 50300 | BC-FA-APSCH1FAC | APSCH1FAC | Facilities | facilities. | 500,000 |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$ |
|---------------------------|-----------------------|-----------|------------------|--------------|---------------------------------|---|-------------------------------------|
| | | | | | | This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary | |
| | | | | | | Level is to provide for long term preservation and major maintenance to the | |
| | | | | | | Department of Finance and Administration's schedule 1 facilities. Schedule 1 | |
| | | | | | | facilities consist of existing and future office buildings located in downtown | |
| | | | | | | Seattle, including but not limited to City Hall, the Seattle Municipal Tower and | |
| | | | | | | the Justice Center. Typical improvements may include, but are not limited to, | |
| | | | | | | energy efficiency enhancements through equipment replacement, | |
| | | | | | | upgrades/repairs to heating/ventilation/air conditioning systems, | |
| | 50322 - Facility | | | | | upgrades/repairs to electrical systems, upgrades/repairs to fire suppression | |
| | Asset | | | | | systems, roof repairs or replacement, and structural assessments and repairs. | |
| | Preservation | | | 50322-BC-FA- | Asset Preservation - Schedule 1 | This work ensures the long-term preservation of the operational use of the | |
| · | Fund | 50322 | BC-FA-APSCH1FAC | | Facilities | facilities. | 2,152,00 |
| diffillistrative dervices | i unu | 30022 | BOTA AI SOITITAG | AI JOHI AO | Tuchtics | notifies. | 2,102,00 |
| | | | | | | | |
| | | | | | | This purpose of the Asset Preservation - Schedule 2 Facilities Budget Summary | |
| | | | | | | Level is to provide for long term preservation and major maintenance to the | |
| | | | | | | Department of Finance and Administration's schedule 2 facilities. Schedule 2 | |
| | | | | | | facilities comprise existing and future structures, shops and yard located | |
| | | | | | | throughout Seattle, including but not limited to City vehicle maintenance | |
| | | | | | | facilities at Haller Lake and Charles Street, Finance and Administrative | |
| | | | | | | Services shops located at Airport Way S., fire stations, police precincts | |
| | | | | | | including the animal shelter, and other FAS managed facilities used for City | |
| | | | | | | Services. Typical improvements may include, but are not limited to, energy | |
| | | | | | | efficiency enhancements through equipment replacement, upgrades/repairs | |
| | | | | | | to heating/ventilation/air conditioning systems, upgrades/repairs to electrical | |
| | | | | | | systems, upgrades/repairs to fire suppression systems, roof repairs or | |
| epartment of Finance and | 30010 - REET I | | | 30010-BC-FA- | Asset Preservation - Schedule 2 | replacement, and structural assessments and repairs. This work ensures the | |
| dministrative Services | Capital Fund | 30010 | BC-FA-APSCH2FAC | APSCH2FAC | Facilities | long-term preservation of the operational use of the facilities. | 3,639,0 |
| | | | | | | | |
| | | | | | | This purpose of the Asset Preservation - Schedule 2 Facilities Budget Summary | |
| | | | | | | Level is to provide for long term preservation and major maintenance to the | |
| | | | | | | Department of Finance and Administration's schedule 2 facilities. Schedule 2 | |
| | | | | | | facilities comprise existing and future structures, shops and yard located | |
| | | | | | | throughout Seattle, including but not limited to City vehicle maintenance | |
| | | | | | | facilities at Haller Lake and Charles Street, Finance and Administrative | |
| | | | | | | Services shops located at Airport Way S., fire stations, police precincts | |
| | | | | | | including the animal shelter, and other FAS managed facilities used for City | |
| | | | | | | Services. Typical improvements may include, but are not limited to, energy | |
| | | | | | | efficiency enhancements through equipment replacement, upgrades/repairs | |
| | 50322 - Facility | | | | | | |
| | SUSZZ - Facility | | | | | to heating/ventilation/air conditioning systems, upgrades/repairs to electrical | l |
| l | Accat | | | | | evetame ungrades/repaire to fire suppression systems, roof repairs or | |
| | Asset Preservation | | | 50322-BC-FA- | Asset Preservation - Schedule 2 | systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the | |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|---------------------------|-----------------|-----------|-----------------|-----------------------|---------------------------------|--|--------------------------------------|
| | | | | | | | |
| | 20130 - LTGO | | | | | | |
| | Bond Interest | | | | | The purpose of the Bond Interest and Redemption Budget Summary Level is to | |
| Department of Finance and | and Redemption | | | | | make certain debt service payments through the Bond Interest and | |
| Administrative Services | Fund | 20130 | BO-FA-DEBTBIRF | 20130-BO-FA-DEBTBIRF | Bond Interest and Redemption | Redemption Fund (BIRF). | 941,184 |
| | 50300 - Finance | | | | | The purpose of the Capital Development and Construction Management | |
| | and | | | | | Budget Summary Level is to provide staffing resources to plan and administer | |
| Department of Finance and | Administrative | | | | | FAS's Capital Improvement Program. Costs are budgeted in FAS's capital | |
| Administrative Services | Services Fund | 50300 | BO-FA-CDCM | 50300-BO-FA-CDCM | Capital Dev and Const Mgmt | project Budget Control Levels. | - |
| | | | | | | The purpose of the Citywide Admin Services Budget Summary Level is to | |
| Department of Finance and | 00100 - General | | | | | provide Citywide administrative services such as customer services, | |
| Administrative Services | Fund | 00100 | BO-FA-0002 | 00100-BO-FA-0002 | Citywide Admin Services | purchasing and contracting services, and mail services. | 360,000 |
| | | | | | | The purpose of the Citywide Admin Services Budget Summary Level is to | |
| Department of Finance and | 14500 - Payroll | | | | | provide Citywide administrative services such as customer services, | |
| Administrative Services | Expense Tax | 14500 | BO-FA-0002 | 14500-BO-FA-0002 | Citywide Admin Services | purchasing and contracting services, and mail services. | 1,782,163 |
| | 50300 - Finance | | | | | | |
| | and | | | | | The purpose of the Citywide Admin Services Budget Summary Level is to | |
| Department of Finance and | Administrative | | | | | provide Citywide administrative services such as customer services, | |
| Administrative Services | Services Fund | 50300 | BO-FA-0002 | 50300-BO-FA-0002 | Citywide Admin Services | purchasing and contracting services, and mail services. | 16,917,790 |
| | 50300 - Finance | | | | | | |
| | and | | | | | The purpose of the Citywide Operational Services Budget Summary Level is to | |
| Department of Finance and | Administrative | | | | | provide Citywide asset management services including facility maintenance | |
| Administrative Services | Services Fund | 50300 | BO-FA-0001 | 50300-BO-FA-0001 | Citywide Operational Services | and fleet management. | 103,210,969 |
| | 37300 - | | | | | | |
| | 2025 Multipurpo | | | | | The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to | |
| Department of Finance and | se LTGO Bond | | | | | pay debt issuance costs related to Multipurpose Limited Tax General | |
| Administrative Services | Fund | 37300 | BO-FA-DEBTISS-L | 37300-BO-FA-DEBTISS-L | Debt Issuance Cost - LTGO | Obligation (LTGO) Debt Issuance. | - |
| | | | | | | | |
| | 37400 - 2026 | | | | | The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to | |
| Department of Finance and | Multipurpose | | | | | pay debt issuance costs related to Multipurpose Limited Tax General | |
| Administrative Services | LTGO Bond Fund | 37400 | BO-FA-DEBTISS-L | 37400-BO-FA-DEBTISS-L | Debt Issuance Cost - LTGO | Obligation (LTGO) Debt Issuance. | 210,000 |
| | 37410 - 2026 | | | | | The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to | |
| Department of Finance and | LTGO Bond | | | | | pay debt issuance costs related to Multipurpose Limited Tax General | |
| Administrative Services | Fund B | 37410 | BO-FA-DEBTISS-L | 37410-BO-FA-DEBTISS-L | Debt Issuance Cost - LTGO | Obligation (LTGO) Debt Issuance. | 2,926,650 |
| | 20140 - UTGO | | | | | | |
| | Bond Interest | | | | | The purpose of the Debt Issuance Costs – UTGO Budget Summary Level is to | |
| Department of Finance and | Redemption | | | | | pay debt issuance costs related to Multipurpose Unlimited Tax General | |
| Administrative Services | Fund | 20140 | BO-FA-DEBTISS-U | 20140-BO-FA-DEBTISS-U | Debt Issuance Cost - UTGO | Obligation (UTGO) Debt Issuance. | - |
| | | | | | | | |
| | | | | | | The purpose of the FAS Oversight-External Projects Budget Summary Level is to | |
| Department of Finance and | 00100 - General | | | | | provide a structure for debt financing projects, including information | |
| Administrative Services | Fund | 00100 | BC-FA-EXTPROJ | 00100-BC-FA-EXTPROJ | FAS Oversight-External Projects | technology projects, for City departments that lack their own capital program. | 146,473 |
| | | | | | | | |
| | | | | | | The purpose of the FAS Oversight-External Projects Budget Summary Level is to | |
| Department of Finance and | 14500 - Payroll | | | | | provide a structure for debt financing projects, including information | |
| Administrative Services | Expense Tax | 14500 | BC-FA-EXTPROJ | 14500-BC-FA-EXTPROJ | FAS Oversight-External Projects | technology projects, for City departments that lack their own capital program. | _ |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|---------------------------|------------------|-----------|-----------------|------------------------|---------------------------------|--|--------------------------------------|
| | | | | | | | |
| | | | | | | The purpose of the FAS Oversight-External Projects Budget Summary Level is to | |
| Department of Finance and | 30010 - REET I | | | | | provide a structure for debt financing projects, including information | |
| Administrative Services | Capital Fund | 30010 | BC-FA-EXTPROJ | 30010-BC-FA-EXTPROJ | FAS Oversight-External Projects | technology projects, for City departments that lack their own capital program. | 1,110,000 |
| | 50300 - Finance | | | | | | |
| | and | | | | | | |
| Department of Finance and | Administrative | | | | | The purpose of the FAS Project Delivery Services Budget Summary Level is to | |
| Administrative Services | Services Fund | 50300 | BC-FA-FASPDS | 50300-BC-FA-FASPDS | FAS Project Delivery Services | execute capital projects in general government facilities. | 4,700,000 |
| | | | | | | The mumaes of the Floor Conited Duegram Dudget Comment Local is to manage | |
| | | | | | | The purpose of the Fleet Capital Program Budget Summary Level is to manage | |
| D | 50004 Floor | | | | | City of Seattle Fleet Replacement, including the purchase and disposal of | |
| Department of Finance and | 50321 - Fleet | 50004 | DO 54 5155TOAD | 50004 DO 54 51 5570 AD | Floor Consider Days are an | vehicles owned by the Department of Finance and Administrative Services | 40 400 070 |
| Administrative Services | Capital Fund | 50321 | BO-FA-FLEETCAP | 50321-BO-FA-FLEETCAP | Fleet Capital Program | (FAS) and the administration of the Fleet Replacement Capital Reserve. | 18,100,078 |
| | | | | | | The purpose of the Garden of Remembrance Budget Summary Level is to | |
| Department of Finance and | 00100 - General | | | 00100-BC-FA- | | provide City support for replacing components of the memorial located at the | |
| Administrative Services | Fund | 00100 | BC-FA-GARDENREN | GARDENREM | Garden of Remembrance | Benaroya Concert Hall. | - |
| | 00164 - | | | | | | |
| | Unrestricted | | | | | The purpose of the Garden of Remembrance Budget Summary Level is to | |
| Department of Finance and | Cumulative | | | 00164-BC-FA- | | provide City support for replacing components of the memorial located at the | |
| Administrative Services | Reserve Fund | 00164 | BC-FA-GARDENREN | GARDENREM | Garden of Remembrance | Benaroya Concert Hall. | 33,957 |
| Danambaant of Finance and | 20010 DEET! | | | | Canada Cayannaant Facilitia | The mumaes of the Consul Consumment Facilities Consul Dudget Comment | |
| Department of Finance and | 30010 - REET I | | DO 54 001/7540 | | General Government Facilities - | The purpose of the General Government Facilities - General Budget Summary | 0.407.540 |
| Administrative Services | Capital Fund | 30010 | BC-FA-GOVTFAC | 30010-BC-FA-GOVTFAC | General | Level is to execute capital projects in general government facilities. | 2,107,540 |
| | 37300 - | | | | | | |
| | 2025 Multipurpo | | | | | | |
| Department of Finance and | se LTGO Bond | | | | General Government Facilities - | The purpose of the General Government Facilities - General Budget Summary | |
| Administrative Services | Fund | 37300 | BC-FA-GOVTFAC | 37300-BC-FA-GOVTFAC | General | Level is to execute capital projects in general government facilities. | - |
| | 37400 - 2026 | | | | | | |
| Department of Finance and | Multipurpose | | | | General Government Facilities - | The purpose of the General Government Facilities - General Budget Summary | |
| Administrative Services | LTGO Bond Fund | 27400 | BC-FA-GOVTFAC | 37400-BC-FA-GOVTFAC | General | 1 ' ' | 12,600,000 |
| Auministrative Services | LIGO Bolla Fulla | 37400 | BC-FA-GOVIFAC | 3/400-BC-FA-GOVIFAC | General | Level is to execute capital projects in general government facilities. | 12,600,000 |
| | | | | | | The purpose of the Indigent Defense Services Budget Summary Level is to | |
| | | | | | | secure legal defense services, as required by State law, for indigent people | |
| Department of Finance and | 00100 - General | | | | | facing criminal charges in Seattle Municipal Court. Funding is also provided for | |
| · | | 00100 | BO-FA-INDGTDEF | 00100-BO-FA-INDGTDEF | Indigent Defence Services | 1 | 14,130,745 |
| Administrative Services | Fund 37300 - | 00100 | BO-FA-INDGIDEF | 00100-DO-FA-INDGIDEF | Indigent Defense Services | a pilot program offering civil legal representation to indigent defendants. | 14,130,745 |
| | 2025 Multipurpo | | | | | The numbers of the Information Technology Pudget Summany Level is to | |
| Donortment of Firement | | | | | | The purpose of the Information Technology Budget Summary Level is to | |
| Department of Finance and | se LTGO Bond | 27200 | DO EA A1IT | 27200 DC EA A1IT | Information Tochnology | replace, upgrade or maintain FAS information technology systems to meet the | |
| Administrative Services | Fund | 37300 | BC-FA-A1IT | 37300-BC-FA-A1IT | Information Technology | evolving enterprise activities of the City. | - |
| | | | | | | The purpose of the Jail Services Budget Summary Level is to provide for the | |
| | | | | | | booking, housing, transporting, and guarding of City inmates. The jail | |
| | | | | | | population, for which the City pays, are adults charged with or convicted of | |
| Department of Finance and | 00100 - General | | BO 54 14 515 | 00400 BO Et 11110165 | Leit Couries a | misdemeanor crimes alleged to have been committed within the Seattle city | |
| Administrative Services | Fund | 00100 | BO-FA-JAILSVCS | 00100-BO-FA-JAILSVCS | Jail Services | limits. | 28,074,920 |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|----------------------------|-----------------|-----------|---------------|---------------------|---------------------------------|--|--------------------------------------|
| | | | | | | The purpose of the Claim Expenses Budget Summary Level is to pay pending or | |
| | 00126 - | | | | | actual claims and related costs against City government, as authorized by | |
| Department of Finance and | Judgment/Claim | | | | | Chapter 5.24 of the Seattle Municipal Code. The Claims Budget Summary Level | |
| Administrative Services | s Fund | 00126 | BO-FA-CJ000 | 00126-BO-FA-CJ000 | Judgment & Claims Claims | is supported by the Judgment/Claims Fund of the General Fund. | 5,524,179 |
| Autilitionative Services | 31 unu | 00120 | BO-1 A-C3000 | 00120-BO-1 A-CJ000 | Judgment & Claims Claims | is supported by the Judgment Claims I and of the General I and. | 3,324,179 |
| | | | | | | The purpose of the Litigation Expenses Budget Summary Level is to pay | |
| | | | | | | anticipated, pending or actual judgments, claims payments, advance claims | |
| | 00126 - | | | | | payments, and litigation expenses incurred while defending the City from | |
| epartment of Finance and | Judgment/Claim | | | | | judgments and claims. The Litigation Expenses Budget Summary Level is | |
| • | _ | 00126 | BO-FA-JR000 | 00126-BO-FA-JR000 | Judgment & Claims Litigation | | 34,243,876 |
| Administrative Services | s Fund | 00120 | BO-FA-JRUUU | 00120-BO-FA-JR000 | Judgment & Ctairns Entigation | supported by the Judgment/Claims Fund of the General Fund. The purpose of the Police Action Expenses Budget Summary Level is to pay | 34,243,670 |
| İ | | | | | | | |
| İ | | | | | | pending or actual settlements and judgments against the City related to police | |
| | 00126 - | | | | | action cases, or pay related costs to investigate and defend the City against | |
| Danasturant of Finance and | | | | | | claims and judgments related to police action cases. The Police Action | |
| Department of Finance and | Judgment/Claim | 00400 | DO EA IDOGO | 0010C DO EA IDOO | Judgmant 9 Claima Dalias Antion | Expenses Budget Summary Level is supported by the Judgment/Claims Fund of | 0.070.004 |
| Administrative Services | s Fund | 00126 | BO-FA-JR020 | 00126-BO-FA-JR020 | Judgment & Claims Police Action | the General Fund. | 6,370,021 |
| D | 00400 0 | | | | | The purpose of the Leadership & Administration Budget Summary Level is to | |
| Department of Finance and | 00100 - General | 00100 | DO E4 0000 | 00100 DO EA 0000 | Londovalnia 9 Advainintuation | provide appropriation for core management and policy direction for Finance | 200.052 |
| Administrative Services | Fund | 00100 | BO-FA-0006 | 00100-BO-FA-0006 | Leadership & Administration | and Administrative Services. | 329,253 |
| D | 4.4500 B | | | | | The purpose of the Leadership & Administration Budget Summary Level is to | |
| Department of Finance and | 14500 - Payroll | 4.500 | | | | provide appropriation for core management and policy direction for Finance | |
| Administrative Services | Expense Tax | 14500 | BO-FA-0006 | 14500-BO-FA-0006 | Leadership & Administration | and Administrative Services. | - |
| | 50300 - Finance | | | | | | |
| | and | | | | | The purpose of the Leadership & Administration Budget Summary Level is to | |
| Department of Finance and | Administrative | | | | | provide appropriation for core management and policy direction for Finance | |
| Administrative Services | Services Fund | 50300 | BO-FA-0006 | 50300-BO-FA-0006 | Leadership & Administration | and Administrative Services. | 75,759,059 |
| | | | | | | | |
| | | | | | | The purpose of the Neighborhood Fire Stations Budget Summary Level is to | |
| Department of Finance and | 30010 - REET I | | | | | replace and renovate fire stations and other emergency response facilities as | |
| Administrative Services | Capital Fund | 30010 | BC-FA-NBHFIRE | 30010-BC-FA-NBHFIRE | Neighborhood Fire Stations | part of the Fire Facilities and Emergency Response Levy program. | 6,675,861 |
| | | | | | | The purpose of the Office of City Finance Budget Summary Level is to provide | |
| Department of Finance and | 00100 - General | | | | | management of the Citywide financial services such as fiscal policy, debt | |
| Administrative Services | Fund | 00100 | BO-FA-0003 | 00100-BO-FA-0003 | Office of City Finance | issuance, and financial monitoring. | 8,832,534 |
| | | | | | | The purpose of the Office of City Finance Budget Summary Level is to provide | |
| Department of Finance and | 14500 - Payroll | | | | | management of the Citywide financial services such as fiscal policy, debt | |
| Administrative Services | Expense Tax | 14500 | BO-FA-0003 | 14500-BO-FA-0003 | Office of City Finance | issuance, and financial monitoring. | 500,000 |
| | 50300 - Finance | | | | | | |
| | and | | | | | The purpose of the Office of City Finance Budget Summary Level is to provide | |
| Department of Finance and | Administrative | | | | | management of the Citywide financial services such as fiscal policy, debt | |
| Administrative Services | Services Fund | 50300 | BO-FA-0003 | 50300-BO-FA-0003 | Office of City Finance | issuance, and financial monitoring. | 29,100,556 |
| | | | | | | The purpose of the Other FAS Services Budget Summary Level is to provide | |
| Department of Finance and | 00100 - General | | | | | appropriation for program specific support outside of the direct operations for | |
| Administrative Services | Fund | 00100 | BO-FA-0004 | 00100-BO-FA-0004 | Other FAS Services | Finance and Administrative Services. | 29,751 |
| | | | | | | | |
| | 12100 - | | | | | The purpose of the Other FAS Services Budget Summary Level is to provide | |
| Department of Finance and | Wheelchair | | | | | appropriation for program specific support outside of the direct operations for | |
| Administrative Services | Accessible Fund | 12100 | BO-FA-0004 | 12100-BO-FA-0004 | Other FAS Services | Finance and Administrative Services. | 1,219,616 |

| | | | | | | | 2026 Endorsed |
|-----------------------------|-----------------|-----------|-----------------|-----------------------|----------------------------------|---|---------------------|
| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | Appropriations (\$) |
| | 50300 - Finance | | | | | | |
| | and | | | | | The purpose of the Other FAS Services Budget Summary Level is to provide | |
| Department of Finance and | Administrative | | | | | appropriation for program specific support outside of the direct operations for | |
| Administrative Services | Services Fund | 50300 | BO-FA-0004 | 50300-BO-FA-0004 | Other FAS Services | Finance and Administrative Services. | 756,534 |
| | 67600 - | | | | | The purpose of the Other FAS Services Budget Summary Level is to provide | |
| Department of Finance and | FileLocal | | | | | appropriation for program specific support outside of the direct operations for | |
| Administrative Services | Agency Fund | 67600 | BO-FA-0004 | 67600-BO-FA-0004 | Other FAS Services | Finance and Administrative Services. | 271,320 |
| Department of Finance and | 30010 - REET I | | | | | The purpose of the Public Safety Facilities - Police Budget Summary Level is to | |
| Department of Finance and | | 20010 | DO EV DOEVODOL | 20010 BC EA DEEACDOL | Dubl Cofety Facilities Police | | |
| Administrative Services | Capital Fund | 30010 | BC-FA-PSFACPOL | 30010-BC-FA-PSFACPOL | Publ Safety Facilities Police | renovate, expand, replace, or build police facilities. | - |
| Department of Finance and | 30010 - REET I | | | | | The purpose of the Public Safety Facilities - Fire Budget Summary Level is to | |
| Administrative Services | Capital Fund | 30010 | DC EV DGEVCEIDE | 20010 BC EA DSEACEIDE | Public Safety Facilities Fire | renovate, expand, replace, or build fire facilities. | |
| Auministrative Services | 37300 - | 30010 | BC-FA-PSFACFIRE | 30010-BC-FA-P3FACFIRE | Public Safety Facilities File | removate, expand, reptace, or build life facilities. | - |
| | 2025 Multipurpo | | | | | | |
| Department of Finance and | se LTGO Bond | | | | | The purpose of the Public Safety Facilities - Fire Budget Summary Level is to | |
| Administrative Services | Fund | 07000 | BC-FA-PSFACFIRE | 27200 DC EA DCEACEIDE | Public Safety Facilities Fire | renovate, expand, replace, or build fire facilities. | |
| Autilitistrative Services | ruliu | 37300 | DC-FA-PSFACFIRE | 37300-BC-FA-F3FACFINE | rubiic Safety Facilities Fife | removate, expand, reptace, or build life facilities. | - |
| Department of Finance and | TBD - To Be | | | | | The purpose of the Public Safety Facilities - Fire Budget Summary Level is to | |
| Administrative Services | Determined | TBD | BC-FA-PSFACFIRE | TBD-BC-FA-PSFACFIRE | Public Safety Facilities Fire | renovate, expand, replace, or build fire facilities. | _ |
| Administrative Services | Determined | 100 | DO TA TOTACTINE | TOD BOTATOLAGINE | T ubite safety Facilities Fire | Terrovate, expand, reptace, or band me facilities. | |
| Department of Finance and | 00100 - General | | | | | The purpose of the Public Services Budget Summary Level is to provide public | |
| Administrative Services | Fund | 00100 | BO-FA-0005 | 00100-BO-FA-0005 | Public Services | services such as consumer protection and animal control services. | 19,871,140 |
| 7.4411111104144170 00111000 | | 00100 | 50 111 0000 | 00100 20 171 0000 | T date controct | Services dust as concerns: procedure and animal contractor | 10,071,110 |
| Department of Finance and | 14500 - Payroll | | | | | The purpose of the Public Services Budget Summary Level is to provide public | |
| Administrative Services | Expense Tax | 14500 | BO-FA-0005 | 14500-BO-FA-0005 | Public Services | services such as consumer protection and animal control services. | _ |
| | | | | | | | |
| 1 | 15260 - Animal | | | | | | |
| Department of Finance and | Shelter | | | | | The purpose of the Public Services Budget Summary Level is to provide public | |
| Administrative Services | Donation Fund | 15260 | BO-FA-0005 | 15260-BO-FA-0005 | Public Services | services such as consumer protection and animal control services. | - |
| | 50300 - Finance | | | | | | |
| | and | | | | | | |
| Department of Finance and | Administrative | | | | | The purpose of the Public Services Budget Summary Level is to provide public | |
| Administrative Services | Services Fund | 50300 | BO-FA-0005 | 50300-BO-FA-0005 | Public Services | services such as consumer protection and animal control services. | 5,137,264 |
| | | | | | | | |
| | | | | | | The purpose of the Regulatory Compliance and Consumer Protection Budget | |
| | | | | | | Summary Level is to support City services and regulations that attempt to | |
| | | | | | | provide Seattle consumers with a fair and well-regulated marketplace. | |
| | | | | | | Expenditures from this BSL include support for taxicab inspections and | |
| Department of Finance and | 00100 - General | | | | Regulatory Compliance and | licensing, the weights and measures inspection program, vehicle impound and | |
| Administrative Services | Fund | 00100 | BO-FA-RCCP | 00100-BO-FA-RCCP | Consumer Protection | consumer complaint investigation. | - |
| | | | | | | This project provides for the payment of debt service on bonds issued to cover | |
| Department of Finance and | 30010 - REET I | | | | Seattle Public Safety Facilities | a portion of the costs associated with the Seattle Public Safety Facilities | |
| Administrative Services | Capital Fund | 30010 | BC-FA- SPSFDEBT | 30010-BC-FA- SPSFDEBT | Debt Service | project. | - |
| | | | | | | The purpose of the Transit Benefit Budget Summary Level is to pay for the | |
| | | | | | | transit benefits offered to City employees. The Transit Benefit Fund receives | |
| | | | | | | payments from Finance General and fee supported departments to pay for | |
| Department of Finance and | 63000 - Transit | | | | | reduced cost King County Metro and other regional transit passes and related | |
| Administrative Services | Benefit Fund | 63000 | BO-FA-TRNSTBNFT | 63000-BO-FA-TRNSTBNFT | Transit Benefit | administrative expenses. | 5,565,309 |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|---------------------------------|-------------------------|-----------|----------------|----------------------|-------------------------------|---|-----------------------------------|
| | 20140 - UTGO | | | | | | (+) |
| | Bond Interest | | | | | The purpose of the UTGO Debt Service Budget Summary Level is to create the | |
| Department of Finance and | Redemption | | | | | legal appropriations to pay debt service on outstanding Unlimited Tax General | |
| Administrative Services | Fund | 20140 | BO-FA-DEBTUTGO | 20140-BO-FA-DEBTUTGO | UTGO Debt Service | Obligation (UTGO) Bonds. | 16,154,900 |
| | | | | | | The purpose of the Community Building Budget Summary Level is to deliver | |
| | | | | | | technical assistance, support services, and programs in neighborhoods to | |
| | | | | | | strengthen local communities, engage residents in neighborhood | |
| Department of | 00100 - General | | | | | improvement, leverage resources, and complete neighborhood-initiated | |
| Neighborhoods | Fund | 00100 | BO-DN-I3300 | 00100-BO-DN-I3300 | Community Building | projects. | 7,042,456 |
| | | | | | | | |
| 5 | | | | | | The purpose of the Community Grants Budget Summary Level is to provide | |
| Department of | 00100 - General | | | | | support to local grassroots projects within neighborhoods and communities by | |
| Neighborhoods | Fund | 00100 | BO-DN-I3400 | 00100-BO-DN-I3400 | Community Grants | providing funding to implement community-based self-help projects. | 3,100,420 |
| | 00155 - Sweetened | | | | | The purpose of the Community Grants Budget Summary Level is to provide | |
| Donortment of | | | | | | | |
| Department of Neighborhoods | Beverage Tax | 00155 | DO DN 10400 | 00155-BO-DN-I3400 | Community Cronto | support to local grassroots projects within neighborhoods and communities by | 0.705.704 |
| Neighborhoods | Fund | 00155 | BO-DN-I3400 | 00155-BO-DN-15400 | Community Grants | providing funding to implement community-based self-help projects. | 2,795,781 |
| | | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| Department of | 00100 - General | | | | | provide executive, community, financial, human resource, technology and | |
| Neighborhoods | Fund | 00100 | BO-DN-I3100 | 00100-BO-DN-I3100 | Leadership and Administration | business support to the Department of Neighborhoods. | 6,592,932 |
| Neighborhoods | Tuliu | 00100 | DO-DIV-13100 | 00100-00-011-13100 | Leadership and Administration | business support to the Department of Neighborhoods. | 0,092,902 |
| Employees' Retirement | 00100 - General | | | | | The purpose of the Deferred Compensation Management Budget Summary | |
| System | Fund | 00100 | BO-RE-R2E000 | 00100-BO-RE-R2E000 | Deferred Comp Management | Level is to manage and administer deferred compensation assets and benefits. | 729,739 |
| | | | | | | | |
| | 61030 - | | | | | | |
| Employees' Retirement | Employees' | | | | | The purpose of the Employees' Retirement Budget Summary Level is to manage | |
| System | Retirement Fund | 61030 | BO-RE-R1E00 | 61030-BO-RE-R1E00 | Employee Benefit Management | and administer retirement assets and benefits. | 15,815,720 |
| | | | | | | | |
| | | | | | | The purpose of the Election Voucher Budget Summary Level is to pay costs | |
| | | | | | | associated with implementing, maintaining and funding a program for | |
| eur lei u | | | | | | providing one hundred dollars in vouchers to eligible Seattle residents that they | |
| Ethics and Elections | 12300 - Election | 40000 | DO 57 1/7/00 | 40000 DO ET 1/T400 | Floories Would and | can contribute to candidates for City office who qualify to participate in the | 0.007.544 |
| Commission | Vouchers Fund | 12300 | BO-ET-VT123 | 12300-BO-ET-VT123 | Election Vouchers | Election Voucher program enacted by voters in November 2015. | 3,097,544 |
| | | | | | | The purpose of the Ethics and Elections Budget Summary Level is to: 1) audit, | |
| | | | | | | investigate, and conduct hearings regarding non-compliance with, or violations | |
| | 1 | | | | | of, Commission-administered ordinances; 2) advise all City officials and | |
| | | | | | | | |
| | 1 | | | | | employees of their obligations under Commission-administered ordinances; | |
| Ethios and Elections | 00100 Caparal | | | | | and 3) publish and broadly distribute information about the City's ethical | |
| Ethics and Elections Commission | 00100 - General Fund | 00100 | BO-ET-V1T00 | 00100-BO-ET-V1T00 | Ethics and Elections | standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements. | 1,544,691 |
| COMMISSION | Fullu | 00100 | DO-E1-A1100 | 00100-DO-E1-A1100 | EUTICS ATIO ELECTIONS | statements, and toppyist disclosure statements. | 1,544,691 |
| | İ | | Ì | | | The manager of the City Dudget Office Dudget Company and level is to develop and | |
| | | | | | | | |
| | | | | | | The purpose of the City Budget Office Budget Summary Level is to develop and | |
| Executive (City Budget | 00100 - General | | | | | monitor the budget, carry out budget-related functions, oversee financial policies and plans, support and advance Citywide innovation and performance | |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|-----------------------------|------------------|-----------|--------------|-------------------|--------------------------------|--|--------------------------------------|
| | | | | | | The purpose of the Office of the Community Police Commission Budget | |
| | | | | | | Summary Level is to leverage the ideas, talents, experience, and expertise of | |
| | | | | | | the community to provide ongoing community input into the development of | |
| | | | | | | the Seattle Police Department reforms, the establishment of police priorities, | |
| Executive (Community | 00100 - General | | | | Office of the Community Police | and facilitation of police/community relationships necessary to promote public | |
| Police Commission) | Fund | 00100 | BO-CP-X1P00 | 00100-BO-CP-X1P00 | Commission | safety. | 2,234,620 |
| | | | | | | | |
| | | | | | | The purpose of the Civil Rights Budget Summary Level is to encourage and | |
| | | | | | | promote equal access and opportunity, diverse participation, and social and | |
| | | | | | | economic equity in Seattle. OCR works to eliminate discrimination in | |
| | | | | | | employment, housing, public accommodations, contracting, and lending in | |
| | | | | | | Seattle through enforcement, and policy and outreach activities. In addition, | |
| | | | | | | OCR is responsible for directing the Race and Social Justice Initiative, which | |
| Executive (Office for Civil | 00100 - General | | | | | leads other City departments to design and implement programs that help | |
| Rights) | Fund | 00100 | BO-CR-X1R00 | 00100-BO-CR-X1R00 | Civil Rights | eliminate institutionalized racism. | 8,185,747 |
| Executive (Office of Arts | 00100 - General | | | | | The purpose of the Arts and Cultural Programs Budget Summary Level is to | |
| and Culture) | Fund | 00100 | BO-AR-VA160 | 00100-BO-AR-VA160 | Arts and Cultural Programs | invest in Seattle's arts and cultural community. | - |
| Francisco (Office of Auto | 10400 Arts and | | | | | The name and of the Auto and Oalthand Drawn and Dadget Company Local in the | |
| Executive (Office of Arts | 12400 - Arts and | 40400 | DO 4D 1/4400 | 40400 DO AD WA400 | Antonia di Coltano I Bonara | The purpose of the Arts and Cultural Programs Budget Summary Level is to | 44.045.440 |
| and Culture) | Culture Fund | 12400 | BO-AR-VA160 | 12400-BO-AR-VA160 | Arts and Cultural Programs | invest in Seattle's arts and cultural community. | 11,615,140 |
| Executive (Office of Arts | 14500 - Payroll | | | | | The purpose of the Arts and Cultural Programs Budget Summary Level is to | |
| and Culture) | Expense Tax | 14500 | BO-AR-VA160 | 14500-BO-AR-VA160 | Arts and Cultural Programs | invest in Seattle's arts and cultural community. | - |
| | | | | | | The purpose of the Cultural Space Budget Summary Level is to fund the | |
| Executive (Office of Arts | 12400 - Arts and | | | | | development of new cultural spaces, the retention of crucial cultural anchors, | |
| and Culture) | Culture Fund | 10400 | DO AD VA170 | 12400-BO-AR-VA170 | Cultural Space | and physical space improvements in existing cultural institutions. | 007.500 |
| and Guiture) | Culture Fund | 12400 | BO-AR-VA170 | 12400-BO-AR-VA170 | Cutturat Space | | 867,506 |
| | | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| | 10010 | | | | | provide executive, financial, human resource, and business support to the | |
| | 12010 - | | | | | Office and to support the Seattle Arts Commission, a 16-member advisory | |
| Executive (Office of Arts | Municipal Arts | | | | | board that advises the Office, Mayor, and City Council on arts programs and | |
| and Culture) | Fund | 12010 | BO-AR-VA150 | 12010-BO-AR-VA150 | Leadership and Administration | policy. | 1,206,940 |
| | | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| | | | | | | provide executive, financial, human resource, and business support to the | |
| | | | | | | Office and to support the Seattle Arts Commission, a 16-member advisory | |
| Executive (Office of Arts | 12400 - Arts and | | | | | board that advises the Office, Mayor, and City Council on arts programs and | |
| and Culture) | Culture Fund | 12400 | BO-AR-VA150 | 12400-BO-AR-VA150 | Leadership and Administration | policy. | 4,197,689 |
| | | | | | | The purpose of the Public Art Budget Summary Level is to fund the Public Art | |
| | 12010 - | | | | | Program, which develops art pieces and programs for City facilities, and the | |
| Executive (Office of Arts | Municipal Arts | | | | | Artwork Conservation Program, which maintains the City's permanent art | |
| and Culture) | Fund | 12010 | BO-AR-2VMA0 | 12010-BO-AR-2VMA0 | Public Art | collection. | 4,597,406 |
| | | | | | | The purpose of the Public Art Budget Summary Level is to fund the Public Art | |
| | | | | | | Program, which develops art pieces and programs for City facilities, and the | |
| Executive (Office of Arts | 12400 - Arts and | | | | | Artwork Conservation Program, which maintains the City's permanent art | |
| and Culture) | Culture Fund | 12400 | BO-AR-2VMA0 | 12400-BO-AR-2VMA0 | Public Art | collection. | 619,508 |
| Executive (Office of | 00100 - General | | | | | The purpose of the Business Services Budget Summary Level is to promote | |
| Economic Development) | Fund | 00100 | BO-ED-X1D00 | 00100-BO-ED-X1D00 | Business Services | economic development in the City. | 5,949,183 |
| Executive (Office of | 14500 - Payroll | | | | | The purpose of the Business Services Budget Summary Level is to promote | |
| Economic Development) | Expense Tax | 14500 | BO-ED-X1D00 | 14500-BO-ED-X1D00 | Business Services | economic development in the City. | 16,314,923 |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|------------------------|-------------------|-----------|-------------|-------------------|-----------------------------------|---|--------------------------------------|
| | | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| Executive (Office of | 00100 - General | | | | | provide executive, community, financial, human resource, technology and | |
| Economic Development) | Fund | 00100 | BO-ED-ADMIN | 00100-BO-ED-ADMIN | Leadership and Administration | business support to the Office of Economic Development. | 4,959,263 |
| | | | | | | | |
| | | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| Executive (Office of | 14500 - Payroll | | | | | provide executive, community, financial, human resource, technology and | |
| Economic Development) | Expense Tax | 14500 | BO-ED-ADMIN | 14500-BO-ED-ADMIN | Leadership and Administration | business support to the Office of Economic Development. | 4,118,819 |
| | | | | | | The purpose of the Office of Emergency Management Budget Summary Level is | |
| | | | | | | to manage citywide emergency planning, hazard mitigation, disaster response | |
| Executive (Office of | 00100 - General | | | | | and recovery coordination, community preparedness, and internal and | |
| Emergency Management) | Fund | 00100 | BO-EP-10000 | 00100-BO-EP-10000 | Office of Emergency Management | external partnership building. | 3,226,823 |
| Emergency Flanagement) | Tunu | 00100 | BO-E1-10000 | 00100-BO-E1-10000 | Office of Efficigency Flanagement | external partnership bullung. | 0,220,020 |
| | 14000 - | | | | | The purpose of the Office of Emergency Management Budget Summary Level is | |
| | Coronavirus | | | | | to manage citywide emergency planning, hazard mitigation, disaster response | |
| Executive (Office of | Local Fiscal | | | | | and recovery coordination, community preparedness, and internal and | |
| Emergency Management) | Recovery Fund | 14000 | BO-EP-10000 | 14000-BO-EP-10000 | Office of Emergency Management | external partnership building. | - |
| | | | | | | | |
| | | | | | | The purpose of the Homeownership & Sustainability Budget Summary Level is | |
| | | | | | | to provide loans, grants, and other types of assistance to affordable housing | |
| | | | | | | providers and low-income Seattle residents in order to support permanently | |
| | | | | | | affordable homeownership, address displacement risks, provide health and | |
| Executive (Office of | 14500 - Payroll | | | | | safety home repair needs, and implement energy efficiency improvements for | |
| Housing) | Expense Tax | 14500 | BO-HU-2000 | 14500-BO-HU-2000 | Homeownership & Sustainability | qualifying properties. | 10,510,349 |
| I | | | | | | | |
| | | | | | | The purpose of the Homeownership & Sustainability Budget Summary Level is | |
| | | | | | | to provide loans, grants, and other types of assistance to affordable housing | |
| | | | | | | providers and low-income Seattle residents in order to support permanently | |
| | 16400 - Low | | | | | affordable homeownership, address displacement risks, provide health and | |
| Executive (Office of | Income Housing | | | | | safety home repair needs, and implement energy efficiency improvements for | |
| Housing) | Fund | 16400 | BO-HU-2000 | 16400-BO-HU-2000 | Homeownership & Sustainability | qualifying properties. | 16,309,460 |
| | | | | | | The purpose of the Homeownership & Sustainability Budget Summary Level is | |
| | | | | | | to provide loans, grants, and other types of assistance to affordable housing | |
| | | | | | | providers and low-income Seattle residents in order to support permanently | |
| | | | | | | affordable homeownership, address displacement risks, provide health and | |
| Executive (Office of | 16600 - Office of | | | | | safety home repair needs, and implement energy efficiency improvements for | |
| Housing) | Housing Fund | 16600 | BO-HU-2000 | 16600-BO-HU-2000 | Homeownership & Sustainability | qualifying properties. | 2,896,753 |
| Поизпівј | i louding i ullu | 10000 | 55-110-2000 | 10000-00-110-2000 | Tromcownership & Sustamability | quanting properties. | 2,030,733 |
| | | | | | | The purpose of the Leadership &Administration Budget Summary Level is to | |
| Executive (Office of | 14500 - Payroll | | | | | provide centralized leadership, strategic planning, program development, | |
| Housing) | Expense Tax | 14500 | BO-HU-1000 | 14500-BO-HU-1000 | Leadership and Administration | financial management, and administrative support services to the office. | 4,479,796 |
| | | | | | | | |
| | | | | | | The purpose of the Leadership &Administration Budget Summary Level is to | |
| Executive (Office of | 16600 - Office of | | | | | provide centralized leadership, strategic planning, program development, | |
| Housing) | Housing Fund | 16600 | BO-HU-1000 | 16600-BO-HU-1000 | Leadership and Administration | financial management, and administrative support services to the office. | 6,527,790 |

| | | | | | | | 2026 Endorsed |
|----------------------------|-------------------|-----------|-------------|-------------------|---------------------------------|---|---------------------|
| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | Appropriations (\$) |
| | | | | | | The number of the Multiferrilly Hausing Dudget Cummon, Level is to support | |
| | | | | | | The purpose of the Multifamily Housing Budget Summary Level is to support | |
| Executive (Office of | 14E00 Downell | | | | | the development, preservation, and acquisition of multifamily rental housing, | |
| , | 14500 - Payroll | 14500 | BO-HU-3000 | 14500-BO-HU-3000 | Multifornily Housing | as well as the long-term stewardship and monitoring of that housing, and to | 107 470 041 |
| Housing) | Expense Tax | 14500 | BO-HU-3000 | 14500-60-60-3000 | Multifamily Housing | support affordable housing providers and low-income residents. | 127,470,941 |
| 1 | | | | | | The purpose of the Multifamily Housing Budget Summary Level is to support | |
| | 16400 - Low | | | | | the development, preservation, and acquisition of multifamily rental housing, | |
| Executive (Office of | Income Housing | | | | | as well as the long-term stewardship and monitoring of that housing, and to | |
| Housing) | Fund | 16400 | BO-HU-3000 | 16400-BO-HU-3000 | Multifamily Housing | support affordable housing providers and low-income residents. | 177,272,649 |
| | | | | | | 8 | 2 , 2 2, |
| 1 | | | | | | The purpose of the Multifamily Housing Budget Summary Level is to support | |
| 1 | | | | | | the development, preservation, and acquisition of multifamily rental housing, | |
| Executive (Office of | 16600 - Office of | | | | | as well as the long-term stewardship and monitoring of that housing, and to | |
| Housing) | Housing Fund | 16600 | BO-HU-3000 | 16600-BO-HU-3000 | Multifamily Housing | support affordable housing providers and low-income residents. | 2,738,679 |
| | | | | | | • | |
| İ | | | | | | The purpose of the Office of Immigrant and Refugee Affairs Budget Summary | |
| | | | | | | Level is to facilitate the successful integration of immigrants and refugees into | |
| Executive (Office of | | | | | | Seattle's civic, economic, and cultural life and to advocate on behalf of | |
| Immigrant and Refugee | 00100 - General | | | | Office of Immigrant and Refugee | immigrant and refugee communities so that the City's programs and services | |
| Affairs) | Fund | 00100 | BO-IA-X1N00 | 00100-BO-IA-X1N00 | Affairs | better meet the unique needs of these constituents. | 6,570,612 |
| | | | | | | | |
| | | | | | | The purpose of the Office of Immigrant and Refugee Affairs Budget Summary | |
| | | | | | | Level is to facilitate the successful integration of immigrants and refugees into | |
| Executive (Office of | | | | | | Seattle's civic, economic, and cultural life and to advocate on behalf of | |
| Immigrant and Refugee | 14500 - Payroll | | | | Office of Immigrant and Refugee | immigrant and refugee communities so that the City's programs and services | |
| Affairs) | Expense Tax | 14500 | BO-IA-X1N00 | 14500-BO-IA-X1N00 | Affairs | better meet the unique needs of these constituents. | 151,567 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | The purpose of the Intergovernmental Relations Budget Summary Level is to | |
| | | | | | | promote and protect the City's federal, state, regional, tribal, and international | |
| | | | | | | interests by providing strategic advice, representation, and advocacy to, and | |
| | | | | | | on behalf of, City elected officials on a variety of issues. These include: federal | |
| Executive (Office of | | | | | | and state executive and legislative actions; issues and events relating to the | |
| Intergovernmental | 00100 - General | | L | | Office of Intergovernmental | City's tribal and international relations; and jurisdictional issues involving King | |
| Relations) | Fund | 00100 | BO-IR-X1G00 | 00100-BO-IR-X1G00 | Relations | County, suburban cities, and regional governmental organizations. | 3,626,347 |
| | | | | | | The purpose of the Office of Labor Standards Budget Summary Level is to | |
| | | | | | | implement labor standards for workers performing work inside Seattle's city | |
| | 00190 - Office of | | | | | limits . This includes investigation, remediation, outreach and education, and | |
| Executive (Office of Labor | Labor Standards | | | 00400 0040 400 | | policy work related to existing labor standards and those that the City may | 0.045 |
| Standards) | Fund | 00190 | BO-LS-1000 | 00190-BO-LS-1000 | Office of Labor Standards | enact in the future. | 8,846,777 |
| | | | | | | The purpose of the Office of Labor Standards Budget Summary Level is to | |
| | | | | | | implement labor standards for workers performing work inside Seattle's city | |
| Formation (Office of) | 44500 | | | | | limits . This includes investigation, remediation, outreach and education, and | |
| Executive (Office of Labor | 14500 - Payroll | 4.4500 | DO 10 4000 | 4.500 DO / 0.1000 | Office of Laboration | policy work related to existing labor standards and those that the City may | |
| Standards) | Expense Tax | 14500 | BO-LS-1000 | 14500-BO-LS-1000 | Office of Labor Standards | enact in the future. | - |

| | | | | | | | 2026 Endorsed |
|------------------------|-----------------|-----------|----------------|-------------------|----------------------------------|---|---------------------|
| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | Appropriations (\$) |
| | | | | | | The purpose of the Design Commission Budget Summary Level is to give advice | |
| Executive (Office of | | | | | | to the Mayor, City Council, and City Departments, concerning City-funded | |
| Planning and Community | 30010 - REET I | | | | | Capital Improvement Projects, projects that seek long-term use of the right-of- | |
| Development) | Capital Fund | 30010 | BO-PC-X2P10 | 30010-BO-PC-X2P10 | Design Commission | way, or major transportation projects. | 796,802 |
| | | | | | | , | |
| | | | | | | The purpose of the Equitable Development Initiative Budget Summary Level is | |
| | | | | | | to foster community leadership and support organizations that promote | |
| | | | | | | equitable access to housing, jobs, education, parks, cultural expression, | |
| Executive (Office of | 12200 - Short- | | | | | healthy food, and other community needs and amenities. The goal of the | |
| Planning and Community | Term Rental Tax | | | | | Equitable Development Initiative is to address displacement and the unequal | |
| Development) | Fund | 12200 | BO-PC-X2P40 | 12200-BO-PC-X2P40 | Equitable Development Initiative | distribution of opportunities in order to sustain a diverse Seattle. | 5,905,965 |
| | | 12200 | 50 1 0 712. 10 | | | | 0,000,000 |
| 1 | | | | | | The purpose of the Equitable Development Initiative Budget Summary Level is | |
| I | | | | | | to foster community leadership and support organizations that promote | |
| | | | | | | equitable access to housing, jobs, education, parks, cultural expression, | |
| Executive (Office of | | | | | | healthy food, and other community needs and amenities. The goal of the | |
| Planning and Community | 14500 - Payroll | | | | | Equitable Development Initiative is to address displacement and the unequal | |
| Development) | Expense Tax | 14500 | BO-PC-X2P40 | 14500-BO-PC-X2P40 | Equitable Development Initiative | distribution of opportunities in order to sustain a diverse Seattle. | 21,666,787 |
| , , , , , | | | - | | | | ,,,,, |
| İ | | | | | | The purpose of the Planning and Community Development Budget Summary | |
| | | | | | | Level is to manage a collaborative vision for planning that advances equitable | |
| Executive (Office of | | | | | | development and creates great places in the City of Seattle that is consistent | |
| Planning and Community | 00100 - General | | | | Planning and Community | with Seattle's Comprehensive Plan, and to inform and guide growth related | |
| Development) | Fund | 00100 | BO-PC-X2P00 | 00100-BO-PC-X2P00 | Development | decisions for future development. | 8,512,849 |
| | | | | | | | |
| 1 | | | | | | The purpose of the Planning and Community Development Budget Summary | |
| | | | | | | Level is to manage a collaborative vision for planning that advances equitable | |
| Executive (Office of | 12200 - Short- | | | | | development and creates great places in the City of Seattle that is consistent | |
| Planning and Community | Term Rental Tax | | | | Planning and Community | with Seattle's Comprehensive Plan, and to inform and guide growth related | |
| Development) | Fund | 12200 | BO-PC-X2P00 | 12200-BO-PC-X2P00 | Development | decisions for future development. | 1,145,040 |
| | | | | | | | |
| | | | | | | The purpose of the Planning and Community Development Budget Summary | |
| | | | | | | Level is to manage a collaborative vision for planning that advances equitable | |
| Executive (Office of | | | | | | development and creates great places in the City of Seattle that is consistent | |
| Planning and Community | 14500 - Payroll | | | | Planning and Community | with Seattle's Comprehensive Plan, and to inform and guide growth related | |
| Development) | Expense Tax | 14500 | BO-PC-X2P00 | 14500-BO-PC-X2P00 | Development | decisions for future development. | 1,242,753 |
| | | | | | | The purpose of the Office of Sustainability and Environment Budget Summary | |
| | | | | | | Level is to coordinate interdepartmental environmental sustainability | |
| Executive (Office of | | | | | | initiatives, identify and develop next generation policies and programs, and | |
| Sustainability and | 00100 - General | | | | Office of Sustainability and | lead the City's climate change action planning to move towards carbon | |
| Environment) | Fund | 00100 | BO-SE-X1000 | 00100-BO-SE-X1000 | Environment | neutrality. | 8,743,446 |
| | | | | | | The purpose of the Office of Sustainability and Environment Budget Summary | |
| | 00155 - | | | | | Level is to coordinate interdepartmental environmental sustainability | |
| Executive (Office of | Sweetened | | | | | initiatives, identify and develop next generation policies and programs, and | |
| Sustainability and | Beverage Tax | | | | Office of Sustainability and | lead the City's climate change action planning to move towards carbon | |
| Environment) | Fund | 00155 | BO-SE-X1000 | 00155-BO-SE-X1000 | Environment | neutrality. | 6,423,345 |

| | | | | | | | 2026 Endorsed |
|--------------------------|-----------------|-----------|-------------|--------------------|--|--|---------------------|
| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | Appropriations (\$) |
| · | | | | | | The purpose of the Office of Sustainability and Environment Budget Summary | |
| | | | | | | Level is to coordinate interdepartmental environmental sustainability | |
| Executive (Office of | | | | | | initiatives, identify and develop next generation policies and programs, and | |
| Sustainability and | 14500 - Payroll | | | | Office of Sustainability and | lead the City's climate change action planning to move towards carbon | |
| Environment) | Expense Tax | 14500 | BO-SE-X1000 | 14500-BO-SE-X1000 | Environment | neutrality. | 12,579,301 |
| | | | | | | | |
| | | | | | | The purpose of the Office of the Mayor Budget Summary Level is to provide | |
| | | | | | | executive leadership to support City departments, engage and be responsive | |
| Executive (Office of the | 00100 - General | | | | | to residents of the city, develop policy for the City, and provide executive | |
| Mayor) | Fund | 00100 | BO-MA-X1A00 | 00100-BO-MA-X1A00 | Office of the Mayor | administrative and management support to the City. | 15,976,485 |
| | | | | | - | | |
| | | | | | | The purpose of the Appropriation to Special Funds Budget Summary Level is to | |
| | | | | | | appropriate General Fund and other centrally managed resources, several of | |
| | | | | | | which are based upon the performance of certain City revenues, to bond | |
| | 00100 - General | | | | | redemption or special purpose funds. These appropriations are implemented | |
| Finance General | Fund | 00100 | BO-FG-2QA00 | 00100-BO-FG-2QA00 | Appropriation to Special Funds | as operating transfers to the funds or accounts they support. | 175,052,013 |
| | | | | | | | |
| | | | | | | The purpose of the Appropriation to Special Funds Budget Summary Level is to | |
| | 00164 - | | | | | appropriate General Fund and other centrally managed resources, several of | |
| | Unrestricted | | | | | which are based upon the performance of certain City revenues, to bond | |
| | Cumulative | | | | | redemption or special purpose funds. These appropriations are implemented | |
| Finance General | Reserve Fund | 00164 | BO-FG-2QA00 | 00164-BO-FG-2QA00 | Appropriation to Special Funds | as operating transfers to the funds or accounts they support. | 2,089,516 |
| | | | | | 1, | | _,,,,,,, |
| | | | | | | The purpose of the Appropriation to Special Funds Budget Summary Level is to | |
| | | | | | | appropriate General Fund and other centrally managed resources, several of | |
| | 12200 - Short- | | | | | which are based upon the performance of certain City revenues, to bond | |
| | Term Rental Tax | | | | | redemption or special purpose funds. These appropriations are implemented | |
| Finance General | Fund | 12200 | BO-FG-2QA00 | 12200-BO-FG-2QA00 | Appropriation to Special Funds | as operating transfers to the funds or accounts they support. | 2,008,041 |
| | | | | | | | _,,,,,,,, |
| | | | | | | The purpose of the Appropriation to Special Funds Budget Summary Level is to | |
| | | | | | | appropriate General Fund and other centrally managed resources, several of | |
| | | | | | | which are based upon the performance of certain City revenues, to bond | |
| | 14500 - Payroll | | | | | redemption or special purpose funds. These appropriations are implemented | |
| Finance General | Expense Tax | 14500 | BO-FG-2QA00 | 14500-BO-FG-2QA00 | Appropriation to Special Funds | as operating transfers to the funds or accounts they support. | 275,366,391 |
| i manec ocherat | Expense rax | 14300 | BO 10 2QA00 | 14000 BO 1 0 2QA00 | Appropriation to opeciat i unus | as operating transfers to the range of accounts they support. | 270,000,001 |
| | | | | | | The purpose of the Appropriation to Special Funds Budget Summary Level is to | |
| | | | | | | appropriate General Fund and other centrally managed resources, several of | |
| | | | | | | which are based upon the performance of certain City revenues, to bond | |
| | 30010 - REET I | | | | | redemption or special purpose funds. These appropriations are implemented | |
| Finance General | Capital Fund | 30010 | BO-FG-2QA00 | 30010-BO-FG-2QA00 | Appropriation to Special Funds | as operating transfers to the funds or accounts they support. | 703,000 |
| i mance General | Capitat Fullu | 20010 | DO-FG-ZQAUU | 20010-DO-1.Q-ZQM00 | Appropriation to Special Fullus | as operating transfers to the funds of accounts they support. | /03,000 |
| | | | | | | The purpose of the Appropriation to Special Funds Budget Summary Level is to | |
| | 1 | | | | | appropriate General Fund and other centrally managed resources, several of | |
| | | | | | | which are based upon the performance of certain City revenues, to bond | |
| | 30020 - REET II | | | | | redemption or special purpose funds. These appropriations are implemented | |
| Einanco Conoral | | 20020 | PO EC 20400 | 20020 PO EC 20400 | Appropriation to Special Funds | | 220.450 |
| Finance General | Capital Fund | 30020 | BO-FG-2QA00 | 30020-BO-FG-2QA00 | Appropriation to Special Funds | as operating transfers to the funds or accounts they support. | 320,4 |

| Department | Fund | Fund Code | RSI Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|---|------------------|-----------|-------------|--------------------|--------------------------------|---|-----------------------------------|
| 200000000000000000000000000000000000000 | | | 202000 | 2020000 | | | 7.pp.op.ia.io.io (4) |
| | | | | | | The purpose of the Appropriation to Special Funds Budget Summary Level is to | |
| | 37200 - | | | | | appropriate General Fund and other centrally managed resources, several of | |
| | 2024 Multipurpo | | | | | which are based upon the performance of certain City revenues, to bond | |
| | se LTGO Bond | | | | | redemption or special purpose funds. These appropriations are implemented | |
| Finance General | Fund | 37200 | BO-FG-2QA00 | 37200-BO-FG-2QA00 | Appropriation to Special Funds | as operating transfers to the funds or accounts they support. | 4,709,708 |
| | | | | | | The purpose of the General Purpose Budget Summary Level is to provide | ,,,,,,,,, |
| | | | | | | appropriation authority to those programs for which there is no single | |
| | 00100 - General | | | | | appropriate managing department, or for which there is Council and/or Mayor | |
| Finance General | Fund | 00100 | BO-FG-2QD00 | 00100-BO-FG-2QD00 | General Purpose | desire for additional budget oversight. | 53,741,400 |
| rillalice Gellerat | | 00100 | BO-FG-2QD00 | 00100-BO-FG-2QD00 | General Furpose | | 55,741,400 |
| | 00155 - | | | | | The purpose of the General Purpose Budget Summary Level is to provide | |
| | Sweetened | | | | | appropriation authority to those programs for which there is no single | |
| | Beverage Tax | | | | | appropriate managing department, or for which there is Council and/or Mayor | |
| Finance General | Fund | 00155 | BO-FG-2QD00 | 00155-BO-FG-2QD00 | General Purpose | desire for additional budget oversight. | - |
| | | | | | | The purpose of the General Purpose Budget Summary Level is to provide | |
| | | | | | | appropriation authority to those programs for which there is no single | |
| | 12400 - Arts and | | | | | appropriate managing department, or for which there is Council and/or Mayor | |
| Finance General | Culture Fund | 12400 | BO-FG-2QD00 | 12400-BO-FG-2QD00 | General Purpose | desire for additional budget oversight. | 11,744,000 |
| | | | | | | The purpose of the General Purpose Budget Summary Level is to provide | |
| | 13000 - | | | | | appropriation authority to those programs for which there is no single | |
| | Transportation | | | | | appropriate managing department, or for which there is Council and/or Mayor | |
| Finance General | Fund | 13000 | BO-FG-2QD00 | 13000-BO-FG-2QD00 | General Purpose | desire for additional budget oversight. | 607,000 |
| | | | | | | The purpose of the General Purpose Budget Summary Level is to provide | |
| | | | | | | appropriation authority to those programs for which there is no single | |
| | 14500 - Payroll | | | | | appropriate managing department, or for which there is Council and/or Mayor | |
| Finance General | Expense Tax | 14500 | BO-FG-2QD00 | 14500-BO-FG-2QD00 | General Purpose | desire for additional budget oversight. | 5,558,106 |
| | 19900 - | | | | | The purpose of the General Purpose Budget Summary Level is to provide | .,, |
| | Transportation | | | | | appropriation authority to those programs for which there is no single | |
| | Benefit District | | | | | appropriate managing department, or for which there is Council and/or Mayor | |
| Finance General | Fund | 19900 | BO-FG-2QD00 | 19900-BO-FG-2QD00 | General Purpose | desire for additional budget oversight. | 5,204,752 |
| Tillance Ceneral | 61040 - | 15500 | DO 10 2QD00 | 10000 BO 1 O ZQB00 | Cenerati dipose | The purpose of the Firefighters' Pension Budget Summary Level is to provide | 3,204,732 |
| | Fireman's | | | | | benefit services to eligible active and retired firefighters and their lawful | |
| Firefighters Pension | Pension Fund | 61040 | BO-FP-R2F01 | 61040-BO-FP-R2F01 | Firefighters Pension | beneficiaries. | 27,481,658 |
| rifeligificets refision | relision runu | 01040 | BO-FF-NZFU1 | 01040-BO-FF-N2F01 | Fileligitters Felision | beneficialies. | 27,461,036 |
| | | | | | | The number of the Addressing Henry learness Dudget Curement I such is to | |
| Harris Orași a ca | 00400 0 | | | | | The purpose of the Addressing Homelessness Budget Summary Level is to | |
| Human Services | 00100 - General | | | | I | support programs that provide resources and services to Seattle's low-income | |
| Department | Fund | 00100 | BO-HS-H3000 | 00100-BO-HS-H3000 | Addressing Homelessness | and homeless residents to reduce homelessness. | 124,858,095 |
| Ì | | | | | | | |
| | 12200 - Short- | | | | | The purpose of the Addressing Homelessness Budget Summary Level is to | |
| Human Services | Term Rental Tax | | | | | support programs that provide resources and services to Seattle's low-income | |
| Department | Fund | 12200 | BO-HS-H3000 | 12200-BO-HS-H3000 | Addressing Homelessness | and homeless residents to reduce homelessness. | 3,979,708 |
| | | | | | | | |
| | | | | | | The purpose of the Addressing Homelessness Budget Summary Level is to | |
| Human Services | 14500 - Payroll | | | | | support programs that provide resources and services to Seattle's low-income | |
| Department | Expense Tax | 14500 | BO-HS-H3000 | 14500-BO-HS-H3000 | Addressing Homelessness | and homeless residents to reduce homelessness. | - |
| | | | | | | | |
| | | | | | | The purpose of the Addressing Homelessness Budget Summary Level is to | |
| Human Services | 16200 - Human | | | | | support programs that provide resources and services to Seattle's low-income | |
| Department | Services Fund | 16200 | BO-HS-H3000 | 16200-BO-HS-H3000 | Addressing Homelessness | and homeless residents to reduce homelessness. | 12,886,725 |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|----------------|-----------------|-----------|---------------|---------------------|-------------------------------|---|--------------------------------------|
| | | | | | | | |
| | | | | | | The purpose of the Leadership & Administration Budget Summary Level is to | |
| Human Services | 00100 - General | | | | | provide executive, community, financial, human resource, technology, and | |
| Department | Fund | 00100 | BO-HS-H5000 | 00100-BO-HS-H5000 | Leadership and Administration | business support to the Human Services Department. | 14,069,335 |
| | 00155 - | | | | | | |
| | Sweetened | | | | | The purpose of the Leadership & Administration Budget Summary Level is to | |
| Human Services | Beverage Tax | | | | | provide executive, community, financial, human resource, technology, and | |
| Department | Fund | 00155 | BO-HS-H5000 | 00155-BO-HS-H5000 | Leadership and Administration | business support to the Human Services Department. | 120,811 |
| | | | | | | The new reason of the Leadership & Administration Design to Commence Level in the | |
| | 40000 11 | | | | | The purpose of the Leadership & Administration Budget Summary Level is to | |
| Human Services | 16200 - Human | | | 40000 BO HO HEADO | | provide executive, community, financial, human resource, technology, and | |
| Department | Services Fund | 16200 | BO-HS-H5000 | 16200-BO-HS-H5000 | Leadership and Administration | business support to the Human Services Department. | 5,340,212 |
| Human Candaga | 00100 Constal | | | | | The purpose of the Propering Vouth for Cuescae Budget Cursos and Social in the | |
| Human Services | 00100 - General | 00100 | BO HE HOOSE | 00100 PO US USSOS | Droporing Vouth for Consess | The purpose of the Preparing Youth for Success Budget Summary Level is to | 47.000.000 |
| Department | Fund | 00100 | BO-HS-H2000 | 00100-BO-HS-H2000 | Preparing Youth for Success | support programs that help youth and young adults develop and succeed. | 17,038,322 |
| Human Services | 14500 - Payroll | | | | | The purpose of the Preparing Youth for Success Budget Summary Level is to | |
| | - | 14500 | BO-HS-H2000 | 14500-BO-HS-H2000 | Dranging Vouth for Cugage | | 654,589 |
| Department | Expense Tax | 14500 | BU-H3-H2000 | 14500-60-03-02000 | Preparing Youth for Success | support programs that help youth and young adults develop and succeed. | 054,568 |
| Human Services | 16200 - Human | | | | | The purpose of the Preparing Youth for Success Budget Summary Level is to | |
| Department | Services Fund | 16200 | BO-HS-H2000 | 16200-BO-HS-H2000 | Preparing Youth for Success | support programs that help youth and young adults develop and succeed. | |
| Department | Services i unu | 10200 | DO-113-112000 | 10200-00-113-112000 | riepaning routinor success | support programs that help youth and young adults develop and succeed. | |
| | | | | | | The purpose of the Promoting Healthy Aging Budget Summary Level is to | |
| Human Services | 00100 - General | | | | | provide programs that improve choice, promote independence, and enhance | |
| Department | Fund | 00100 | BO-HS-H6000 | 00100-BO-HS-H6000 | Promoting Healthy Aging | the quality of life for older people and adults with disabilities. | 12,847,904 |
| | | 00100 | 20 110 110000 | | | | 22,017,001 |
| | | | | | | The purpose of the Promoting Healthy Aging Budget Summary Level is to | |
| Human Services | 16200 - Human | | | | | provide programs that improve choice, promote independence, and enhance | |
| Department | Services Fund | 16200 | BO-HS-H6000 | 16200-BO-HS-H6000 | Promoting Healthy Aging | the quality of life for older people and adults with disabilities. | 67,896,210 |
| | | | | | , , , , , , | | , , , , , |
| | | | | | | The purpose of the Promoting Public Health Budget Summary Level is to | |
| Human Services | 00100 - General | | | | | provide programs that give access to chemical and dependency services and | |
| Department | Fund | 00100 | BO-HS-H7000 | 00100-BO-HS-H7000 | Promoting Public Health | reduce the disparities in health among the Seattle population. | 24,595,440 |
| • | | | | | | • | |
| | | | | | | The purpose of the Promoting Public Health Budget Summary Level is to | |
| Human Services | 14500 - Payroll | | | | | provide programs that give access to chemical and dependency services and | |
| Department | Expense Tax | 14500 | BO-HS-H7000 | 14500-BO-HS-H7000 | Promoting Public Health | reduce the disparities in health among the Seattle population. | - |
| * | · | | | | | | |
| | 14510 - Opioid | | | | | The purpose of the Promoting Public Health Budget Summary Level is to | |
| Human Services | Settlement | | | | | provide programs that give access to chemical and dependency services and | |
| Department | Proceed Fund | 14510 | BO-HS-H7000 | 14510-BO-HS-H7000 | Promoting Public Health | reduce the disparities in health among the Seattle population. | 1,910,847 |
| • | | | | | | | |
| | | | | | | The purpose of the Promoting Public Health Budget Summary Level is to | |
| Human Services | 16200 - Human | | | | | provide programs that give access to chemical and dependency services and | |
| Department | Services Fund | 16200 | BO-HS-H7000 | 16200-BO-HS-H7000 | Promoting Public Health | reduce the disparities in health among the Seattle population. | - |
| | | | | | | The purpose of the Supporting Affordability & Livability Budget Summary Level | |
| Human Services | 00100 - General | | | | Supporting Affordability and | is to support programs that promote affordability to Seattle residents with low | |
| Department | Fund | 00100 | BO-HS-H1000 | 00100-BO-HS-H1000 | Livability | incomes. | 17,525,845 |

| _ | | | | | | | 2026 Endorsed |
|----------------|-----------------|-----------|-------------|---------------------|-------------------------------|---|---------------------|
| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | Appropriations (\$) |
| | 00155 - | | | | | | |
| | Sweetened | | | | | The purpose of the Supporting Affordability & Livability Budget Summary Level | |
| Human Services | Beverage Tax | | | | Supporting Affordability and | is to support programs that promote affordability to Seattle residents with low | |
| Department | Fund | 00155 | BO-HS-H1000 | 00155-BO-HS-H1000 | Livability | incomes. | 5,189,622 |
| | 00164 - | | | | | | |
| | Unrestricted | | | | | The purpose of the Supporting Affordability & Livability Budget Summary Level | |
| Human Services | Cumulative | | | | Supporting Affordability and | is to support programs that promote affordability to Seattle residents with low | |
| Department | Reserve Fund | 00164 | BO-HS-H1000 | 00164-BO-HS-H1000 | Livability | incomes. | - |
| | | | | | | The purpose of the Supporting Affordability & Livability Budget Summary Level | |
| Human Services | 14500 - Payroll | | | | Supporting Affordability and | is to support programs that promote affordability to Seattle residents with low | |
| Department | Expense Tax | 14500 | BO-HS-H1000 | 14500-BO-HS-H1000 | Livability | incomes. | 7,532 |
| | | | | | | The purpose of the Supporting Affordability & Livability Budget Summary Level | |
| Human Services | 16200 - Human | | | | Supporting Affordability and | is to support programs that promote affordability to Seattle residents with low | |
| Department | Services Fund | 16200 | BO-HS-H1000 | 16200-BO-HS-H1000 | Livability | incomes. | 14,065,016 |
| | | | | | | The purpose of the Supporting Safe Communities Budget Summary Level is to | |
| Human Services | 00100 - General | | | | | support programs that help reduce instances of individuals experiencing | |
| Department | Fund | 00100 | BO-HS-H4000 | 00100-BO-HS-H4000 | Supporting Safe Communities | trauma, violence, and crisis. | 60,959,035 |
| | | | | | | The purpose of the Supporting Safe Communities Budget Summary Level is to | |
| Human Services | 14500 - Payroll | | | | | support programs that help reduce instances of individuals experiencing | |
| Department | Expense Tax | 14500 | BO-HS-H4000 | 14500-BO-HS-H4000 | Supporting Safe Communities | trauma, violence, and crisis. | 3,518,357 |
| | | | | | | The purpose of the Supporting Safe Communities Budget Summary Level is to | |
| Human Services | 16200 - Human | | | | | support programs that help reduce instances of individuals experiencing | |
| Department | Services Fund | 16200 | BO-HS-H4000 | 16200-BO-HS-H4000 | Supporting Safe Communities | trauma, violence, and crisis. | 30,000 |
| | | | | | | The purpose of the Civil Budget Summary Level is to provide legal advice to the | |
| | | | | | | City's policy-makers, and to defend and represent the City, its employees, and | |
| | 00100 - General | | | | | officials before a variety of county, state, federal courts, and administrative | |
| Law Department | Fund | 00100 | BO-LW-J1300 | 00100-BO-LW-J1300 | Civil | bodies. | 19,560,302 |
| | | | | | | | |
| | | | | | | The purpose of the Criminal Budget Summary Level includes prosecuting | |
| | | | | | | ordinance violations and misdemeanor crimes, maintaining case information | |
| | | | | | | and preparing effective case files for the court appearances of prosecuting | |
| | 00100 - General | | | | | attorneys, and assisting and advocating for victims of domestic violence | |
| Law Department | Fund | 00100 | BO-LW-J1500 | 00100-BO-LW-J1500 | Criminal | throughout the court process. | 12,432,047 |
| • | | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| | 00100 - General | | | | | provide executive, financial, technological, administrative and managerial | |
| Law Department | Fund | 00100 | BO-LW-J1100 | 00100-BO-LW-J1100 | Leadership and Administration | support to the Department. | 15,715,870 |
| ' | | | | | · | | |
| | | | | | | The purpose of the Precinct Liaison Budget Summary Level is to support a | |
| | | | | | | program where attorneys work in each of the City's five precincts, providing | |
| | | | | | | legal advice to police and other City departments. In helping to address a | |
| | | | | | | variety of neighborhood and community problems, the precinct liaison | |
| | 00100 - General | | | | | attorneys coordinate with the Civil and Criminal divisions with the goal of | |
| Law Department | Fund | 00100 | BO-LW-J1700 | 00100-BO-LW-J1700 | Precinct Liaison | providing a consistent, thorough and effective approach. | 853,771 |
| Law Department | i unu | 20100 | DO-EW-)1/00 | 00100-DO-FAA-)11/00 | 1 Toomet Elaison | The purpose of the Leadership and Administration Budget Summary Level is to | 000,771 |
| | | ĺ | | | | | |
| | 00100 - General | | | | | provide executive, community, financial, human resource, technology and | |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|-----------------------------|------------------|-----------|-----------------|--------------------|---------------------------------|--|-----------------------------------|
| • | | | | | | · | |
| | | | | | | The purpose of the Legislative Department Budget Summary Level is to set | |
| | 00100 - General | | | | | policy, enact City laws, approve the City's budget, provide oversight of City | |
| Legislative Department | Fund | 00100 | BO-LG-G1000 | 00100-BO-LG-G1000 | Legislative Department | departments, and support the mission of the Council. | 18,656,233 |
| | | | | | | The purpose of the Economic and Revenue Forecasts Budget Summary Level is | |
| | | | | | | to provide support to the Forecast Council, perform economic and revenue | |
| | | | | | | forecasts, conduct special studies at the request of the Forecast Council, and | |
| Office of Economic and | 00100 - General | | | | | provide ad hoc analytical support on economic and revenue estimation for | |
| Revenue Forecasts | Fund | 00100 | BO-ER-10000 | 00100-BO-ER-10000 | Economic and Revenue Forecasts | legislative and executive staff consistent with the work program. | 911,473 |
| revenue i orecasis | Tullu | 00100 | DO-LIN-10000 | 00100-BO-LIV-10000 | Economic and Nevender orecasts | The purpose of the Office of Hearing Examiner Budget Summary Level is to | 311,473 |
| | | | | | | | |
| | | | | | | conduct fair and impartial hearings in all subject areas where the Seattle | |
| | 00400 0 | | | | | Municipal Code grants authority to do so (there are currently more than 75 | |
| 000 111 1 15 | 00100 - General | | 0.0 111/1/41/00 | | 0.00 | subject areas) and to issue decisions and recommendations consistent with | 4 000 400 |
| Office of Hearing Examiner | Fund | 00100 | BO-HX-V1X00 | 00100-BO-HX-V1X00 | Office of the Hearing Examiner | applicable law. | 1,380,463 |
| | | | | | | The purpose of the Office of Inspector General for Public Safety Budget | |
| | | | | | | Summary Level is to provide civilian oversight of management and operations | |
| | | | | | | of the Seattle Police Department (SPD) and Office of Police Accountability | |
| Office of Inspector General | 00100 - General | | | | Office of Inspector General for | (OPA) as well as civilian review of criminal justice system operations and | |
| for Public Safety | Fund | 00100 | BO-IG-1000 | 00100-BO-IG-1000 | Public Safety | practices that involve SPD or OPA. | 5,461,489 |
| ior i ablic barety | runa | 00100 | DO 10 1000 | 00100 BO 10 1000 | T dotte ourcey | The purpose of the Office of City Auditor Budget Summary Level is to provide | 0,401,400 |
| | | | | | | unbiased analyses and objective recommendations to assist the City in using | |
| | 00100 - General | | | | | | |
| Office of the City Auditor | Fund | 00100 | BO-AD-VG000 | 00100-BO-AD-VG000 | Office of the City Auditor | public resources more equitably, efficiently and effectively in delivering services to the public. | 2,700,136 |
| Office of the Oily Additor | 00155 - | 00100 | BO-AD-VG000 | 00100-BO-AD-V0000 | Office of the City Additor | The purpose of the Office of City Auditor Budget Summary Level is to provide | 2,700,130 |
| | Sweetened | | | | | unbiased analyses and objective recommendations to assist the City in using | |
| | Beverage Tax | | | | | public resources more equitably, efficiently and effectively in delivering | |
| Office of the City Auditor | Fund | 00155 | BO-AD-VG000 | 00155-BO-AD-VG000 | Office of the City Auditor | services to the public. | _ |
| onice of the only reactor | Tunu | 00100 | DO 112 VO000 | 00100 20 7/2 70000 | office of the only reduction | Services to the public. | |
| | | | | | | The purpose of the Office of Employee Ombud (OEO) Budget Summary Level is | |
| | | | | | | to support City of Seattle employees in navigating the City's conflict | |
| | | | | | | management system, including processes related to harassment, | |
| | | | | | | discrimination, and misconduct. OEO provides recommendations to the Mayor | |
| Office of the Employee | 00100 - General | | | | | and City Council on policies and procedures that can help create an inclusive | |
| Ombud | Fund | 00100 | BO-EM-V10MB | 00100-BO-EM-V10MB | Office of Employee Ombud | and respectful workplace environment. | 1,296,310 |
| | 61060 - Police | | | | | The purpose of the Police Relief and Pension Budget Summary Level is to | |
| | Relief & Pension | | | | | provide responsive benefit services to eligible active-duty and retired Seattle | |
| Police Relief and Pension | Fund | 61060 | BO-PP-RP604 | 61060-BO-PP-RP604 | Police Relief and Pension | police officers. | 22,517,572 |
| | | | | | | | |
| | 00164 - | | | | | The purpose of the Building and Campus Improvements Budget Summary | |
| | Unrestricted | | | | | Level is to provide for improvements throughout the Seattle Center campus, | |
| | Cumulative | | | | Building and Campus | including buildings and building systems, open spaces, public gathering | |
| Seattle Center | Reserve Fund | 00164 | BC-SC-S03P01 | 00164-BC-SC-S03P01 | Improvements | places, utility infrastructure, and long-range planning. | 50,000 |
| | | | | | | The purpose of the Building and Campus Improvements Budget Summary | |
| | | | | | | | |
| | 14500 5 | | | | Duilding and Con- | Level is to provide for improvements throughout the Seattle Center campus, | |
| | 14500 - Payroll | | | | Building and Campus | including buildings and building systems, open spaces, public gathering | |
| Seattle Center | Expense Tax | 14500 | BC-SC-S03P01 | 14500-BC-SC-S03P01 | Improvements | places, utility infrastructure, and long-range planning. | - |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|----------------|------------------|-----------|--------------|---------------------|-------------------------------|---|-----------------------------------|
| p | | | | | | | (4) |
| | | | | | | The purpose of the Building and Campus Improvements Budget Summary | |
| | | | | | | Level is to provide for improvements throughout the Seattle Center campus, | |
| | 30010 - REET I | | | | Building and Campus | including buildings and building systems, open spaces, public gathering | |
| Seattle Center | Capital Fund | 30010 | BC-SC-S03P01 | 30010-BC-SC-S03P01 | Improvements | places, utility infrastructure, and long-range planning. | 7,882,297 |
| | | | | | | | |
| | | | | | | The purpose of the Building and Campus Improvements Budget Summary | |
| | 37410 - 2026 | | | | | Level is to provide for improvements throughout the Seattle Center campus, | |
| | LTGO Bond | | | | Building and Campus | including buildings and building systems, open spaces, public gathering | |
| Seattle Center | Fund B | 37410 | BC-SC-S03P01 | 37410-BC-SC-S03P01 | Improvements | places, utility infrastructure, and long-range planning. | - |
| | 00100 - General | | | | | The purpose of the Campus Budget Summary Level is to manage and operate | |
| Seattle Center | Fund | 00100 | BO-SC-60000 | 00100-BO-SC-60000 | Campus | Seattle Center's Campus events, grounds and facilities. | 9,116,193 |
| | 11410 - Seattle | | | | | The purpose of the Campus Budget Summary Level is to manage and operate | |
| Seattle Center | Center Fund | 11410 | BO-SC-60000 | 11410-BO-SC-60000 | Campus | Seattle Center's Campus events, grounds and facilities. | 24,796,467 |
| | | | | | | | |
| 0 | 12400 - Arts and | 40400 | | 40400 00 00 0000 | 0 | The purpose of the Campus Budget Summary Level is to manage and operate | |
| Seattle Center | Culture Fund | 12400 | BO-SC-60000 | 12400-BO-SC-60000 | Campus | Seattle Center's Campus events, grounds and facilities. | (0 |
| | 14500 - Payroll | | | | | The purpose of the Campus Budget Summary Level is to manage and operate | |
| Seattle Center | Expense Tax | 14500 | BO-SC-60000 | 14500-BO-SC-60000 | Campus | Seattle Center's Campus events, grounds and facilities. | 504,366 |
| | | | | | | The purpose of the Leadership & Administration Budget Summary Level is to | |
| | 00100 - General | | | | | provide executive, community, financial, human resource, technology and | |
| Seattle Center | Fund | 00100 | BO-SC-69000 | 00100-BO-SC-69000 | Leadership and Administration | business support to the department. | 8,271,824 |
| | | | | | | The purpose of the Leadership & Administration Budget Summary Level is to | |
| | 11410 - Seattle | | | | | provide executive, community, financial, human resource, technology and | |
| Seattle Center | Center Fund | 11410 | BO-SC-69000 | 11410-BO-SC-69000 | Leadership and Administration | business support to the department. | 1,512,288 |
| | 00100 - General | | | | | The purpose of the McCaw Hall Budget Summary Level is to operate and | |
| Seattle Center | Fund | 00100 | BO-SC-65000 | 00100-BO-SC-65000 | McCaw Hall | maintain McCaw Hall. | 865,082 |
| | 11430 - Seattle | | | | | | |
| | Center McCaw | | | | | The purpose of the McCaw Hall Budget Summary Level is to operate and | |
| Seattle Center | Hall Fund | 11430 | BO-SC-65000 | 11430-BO-SC-65000 | McCaw Hall | maintain McCaw Hall. | 5,875,634 |
| | 30010 - REET I | | | | | The purpose of the McCaw Hall Budget Summary Level is to operate and | |
| Seattle Center | Capital Fund | 30010 | BO-SC-65000 | 30010-BO-SC-65000 | McCaw Hall | maintain McCaw Hall. | 337,000 |
| | 34070 - McCaw | | | | | | |
| | Hall Capital | | | | | The purpose of the McCaw Hall Capital Reserve Fund Budget Summary Level is | |
| Seattle Center | Reserve | 34070 | BC-SC-S0303 | 34070-BC-SC-S0303 | McCaw Hall Capital Reserve | to maintain and enhance the McCaw Hall facility. | 691,000 |
| | | | | | | | |
| | | | | | | The purpose of the Monorail Rehabilitation Budget Summary Level is to provide | |
| | 11410 - Seattle | | | | | for the renovation and maintenance of the Seattle Center Monorail, including | |
| Seattle Center | Center Fund | 11410 | BC-SC-S9403 | 11410-BC-SC-S9403 | Monorail Rehabilitation | the two trains, the two stations, and the guideways that run in between. | 1,207,213 |
| | | | | | | The mumace of the Managail Dahahilitation Dudget Common Level is to manifold | |
| | 14E00 Dovroll | | | | | The purpose of the Monorail Rehabilitation Budget Summary Level is to provide | |
| Coattle Coutes | 14500 - Payroll | 1.4500 | DO CO CO 400 | 1 4500 DO CO CO 400 | Managail Dahahilitatian | for the renovation and maintenance of the Seattle Center Monorail, including | |
| Seattle Center | Expense Tax | 14500 | BC-SC-S9403 | 14500-BC-SC-S9403 | Monorail Rehabilitation | the two trains, the two stations, and the guideways that run in between. | - |
| | 11410 - Seattle | | | | | The purpose of the Waterfront Budget Summary Level is to fund and track the | |
| Seattle Center | Center Fund | 11410 | BO-SC-61000 | 11410-BO-SC-61000 | Waterfront | annual operation and maintenance costs of the Seattle Waterfront. | 1,000,000 |
| | 19710 - Seattle | | 1 | | | | _,:::,000 |
| | Park District | | | | | The purpose of the Waterfront Budget Summary Level is to fund and track the | |
| Seattle Center | Fund | 19710 | BO-SC-61000 | 19710-BO-SC-61000 | Waterfront | annual operation and maintenance costs of the Seattle Waterfront. | 5,946,547 |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|---------------------------------------|---------------|------------|----------------|------------------------|------------------------------------|--|-----------------------------------|
| Department | Tunu | I una oouc | DOL OUGC | DOL Gouc | DOE NUME | The purpose of the Conservation & Environmental - CIP Budget Summary Level | Арргорпацопз (ф) |
| | | | | | | is to provide for the costs of conservation incentives and other energy | |
| | | | | | | efficiency programs. This Budget Summary Level also supports the utility's | |
| | 41000 - Light | | | | | renewable resource development programs, hydroelectric relicensing, and real | |
| Seattle City Light | Fund | 41000 | BC-CL-W | 41000-BC-CL-W | Conservation & Environmental - CIP | | 49,814,383 |
| , , , , , , , , , , , , , , , , , , , | | | | | | The purpose of the Customer Service Budget Summary Level is to provide | |
| | | | | | | customer experience support specific to customer information systems and to | |
| | 41000 - Light | | | | | implement demand-side conservation measures that offset the need for | |
| Seattle City Light | Fund | 41000 | BO-CL-CUSTCARE | 41000-BO-CL-CUSTCARE | Customer Care | additional generation resources. | 72,187,447 |
| outile only Eight | - und | 41000 | DO OL OCCIONNE | 11000 20 01 00010/11/2 | oustonner ouro | assistant generation recognises. | 72,107,447 |
| | | | | | | The purpose of the Customer Focused - CIP Budget Summary Level is to | |
| | | | | | | provide for the capital costs of rehabilitation and replacement of the utility's | |
| | | | | | | financial systems and information technology infrastructure, the development | |
| | | | | | | and implementation of large software applications, customer service | |
| | | | | | | connections, meters, and other customer-driven projects, including large inter- | |
| | | | | | | agency projects requiring utility services or relocations. This Budget Summary | |
| | 41000 - Light | | | | | | |
| Coottle City Light | - | 41000 | DC CL 7 | 41000 BC CL 7 | Customer Focused - CIP | Level supports capital projects identified in the department's Capital Improvement Plan. | 140 240 527 |
| Seattle City Light | Fund | 41000 | BC-CL-Z | 41000-BC-CL-Z | Customer Focused - CIP | · | 140,348,527 |
| | 44000 1:54 | | | | | The purpose of the Debt Service Budget Summary Level is to meet principal | |
| Cantala Cital isht | 41000 - Light | 44000 | DO OL DEDTERVO | 44000 DO OL DEDTODVO | Daht Candaa | repayment and interest obligations on funds borrowed to meet City Light's | 050 000 440 |
| Seattle City Light | Fund | 41000 | BO-CL-DEBTSRVC | 41000-BO-CL-DEBTSRVC | Debt Service | capital expenditure requirements. | 259,008,143 |
| | | | | | | | |
| | | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| | | | | | | provide overall management and policy direction for Seattle City Light and to | |
| | | | | | | provide core management and administrative services such as | |
| | | | | | | communications, finance, human resources, facility management and IT | |
| | | | | | | program support. This BSL is also utilized to provide for the general expenses of | |
| | | | | | | the utility that are not attributable to a specific organizational unit such as | |
| | | | | | | insurance and bond issue costs, legal fees, indirect costs related to employee | |
| | 41000 - Light | | | | | benefits and PTO, general claims costs, and services provided by the City's | |
| Seattle City Light | Fund | 41000 | BO-CL-A | 41000-BO-CL-A | Leadership and Administration | internal services departments through the central cost allocation mechanism. | - |
| , , | | | | | | | |
| | | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| | | | | | | provide overall management and policy direction for Seattle City Light and to | |
| | | | | | | provide overall management and policy direction for Seattle City Light and to | |
| | | | | | | communications, finance, human resources, facility management and IT | |
| | | | | | | | |
| | | | | | | program support. This BSL is also utilized to provide for the general expenses of | |
| | | | | | | the utility that are not attributable to a specific organizational unit such as | |
| | 44000 1:4: | | | | | insurance and bond issue costs, legal fees, indirect costs related to employee | |
| 0 | 41000 - Light | 44000 | DO OL AD: *** | 44000 BO O' 15100 | Landauskin and A. C. C. C. | benefits and PTO, general claims costs, and services provided by the City's | 400 004 :=: |
| Seattle City Light | Fund | 41000 | BO-CL-ADMIN | 41000-BO-CL-ADMIN | Leadership and Administration | internal services departments through the central cost allocation mechanism. | 198,391,171 |
| | | | | | | The purpose of the Power Supply - CIP Budget Summary Level is to provide for | |
| | | | | | | the capital costs of electrification, facility improvements, maintaining the | |
| | | | | | | physical generating plant and associated power licenses, and regulatory | |
| | 41000 - Light | | | | | requirements. This Budget Summary Level supports capital projects identified | |
| Seattle City Light | Fund | 41000 | BC-CL-X | 41000-BC-CL-X | Power Supply - CIP | in the department's Capital Improvement Plan. | 116,315,408 |

| | | | | | | | 2026 Endorsed |
|-----------------------|-----------------|-----------|-----------------|---------------------|-------------------------------------|--|---------------------|
| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | Appropriations (\$) |
| | | | | | | The purpose of the Power Supply O&M Budget Summary Level is to support | |
| | | | | | | transportation electrification, solar, and other technologies; implement | |
| | | | | | | demand-side conservation measures that offset the need for additional | |
| | | | | | | generation resources; and monitor compliance with federal electric reliability | |
| | 41000 - Light | | | 41000-BO-CL- | | standards. The power marketing operations of the utility are also included in | |
| Seattle City Light | Fund | 41000 | BO-CL-PWRSUPPLY | | Power Supply O&M | this Budget Summary Level. | 4EC 007 110 |
| Seattle City Light | runu | 41000 | BO-CL-PWRSUPPLI | FWNSUFFLI | Fower Supply Odin | this budget summary Levet. | 456,037,112 |
| | | | | | | The purpose of the Taxes Budget Summary Level is to pay City Light's legally | |
| | | | | | | required tax payments for state, city, and local jurisdictions. This Budget | |
| | 41000 - Light | | | | | Summary Level includes funding for franchise contract payments negotiated | |
| Seattle City Light | Fund | 41000 | BO-CL-TAXES | 41000-BO-CL-TAXES | Taxes | with local jurisdictions in City Light's service territory. | 134,369,021 |
| | | | | | | | |
| | | | | | | The purpose of the Transmission and Distribution - CIP Budget Summary Level | |
| | | | | | | is to provide for the capital costs of installation, major maintenance, | |
| | | | | | | rehabilitation, and replacement of transmission lines, substations, distribution | |
| | | | | | | feeders, transformers, and other elements of the utility's transmission and | |
| | 41000 - Light | | | | | distribution systems. This Budget Summary Level supports capital projects | |
| Seattle City Light | Fund | 41000 | BC-CL-Y | 41000-BC-CL-Y | Transmission and Distribution - CIP | identified in the department's Capital Improvement Plan. | 210,402,811 |
| | | | | | | The purpose of the Utility Operations O&M Budget Summary Level is to provide | |
| | | | | | | reliable electricity to customers through operation and maintenance of City | |
| | | | | | | | |
| | | | | | | Light's power production facilities, substations, transmission systems, and | |
| | | | | | | overhead and underground distribution systems in a clean, safe, efficient, reliable, and environmentally responsible manner. The utility's energy delivery | |
| | | | | | | | |
| | | | | | | engineering, power production engineering, generation operations, asset management, power system functions, renewable resource development | |
| | 41000 - Light | | | | | | |
| Seattle City Light | Fund | 41000 | BO-CL-UTILOPS | 41000-BO-CL-UTILOPS | Utility Operations O&M | programs, hydroelectric relicensing, and real estate are also included in this Budget Summary Level. | 177,628,173 |
| Deathe Oily Light | i unu | 41000 | BO OF OTIENT | 41000 BO OF OHEOLO | Charles Gal-1 | Budget dummary Levet. | 177,020,170 |
| | | | | | | The purpose of the Compliance Budget Summary Level is to ensure land and | |
| | | | | | | buildings are developed, used and maintained according to applicable code | |
| Seattle Department of | | | | | | standards, reduce deterioration of structures and properties, enforce tenant | |
| Construction and | 00100 - General | | | | | protections, and support outreach and education for landlords and tenants in | |
| Inspections | Fund | 00100 | BO-CI-U2400 | 00100-BO-CI-U2400 | Compliance | coordination with other departments and community organizations. | 7,478,656 |
| 1 | | | | | | | |
| | | | | | | The purpose of the Compliance Budget Summary Level is to ensure land and | |
| | 00164 - | | | | | buildings are developed, used and maintained according to applicable code | |
| Seattle Department of | Unrestricted | | | | | standards, reduce deterioration of structures and properties, enforce tenant | |
| Construction and | Cumulative | | | | | protections, and support outreach and education for landlords and tenants in | |
| Inspections | Reserve Fund | 00164 | BO-CI-U2400 | 00164-BO-CI-U2400 | Compliance | coordination with other departments and community organizations. | 157,009 |
| | | | | | | The purpose of the Compliance Budget Summary Level is to ensure land and | |
| | | | | | | buildings are developed, used and maintained according to applicable code | |
| Seattle Department of | | | | | | standards, reduce deterioration of structures and properties, enforce tenant | |
| Construction and | 14500 - Payroll | | | | | protections, and support outreach and education for landlords and tenants in | |
| Inspections | Expense Tax | 14500 | BO-CI-U2400 | 14500-BO-CI-U2400 | Compliance | coordination with other departments and community organizations. | 1,586,015 |

| | | | | | | | 2026 Endorsed |
|-----------------------|-----------------|-----------|--------------|-------------------|---------------------------------|---|---------------------|
| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | Appropriations (\$) |
| | | | | | | The purpose of the Compliance Budget Summary Level is to ensure land and | |
| | | | | | | buildings are developed, used and maintained according to applicable code | |
| Seattle Department of | | | | | | | |
| • | 20010 DEET! | | | | | standards, reduce deterioration of structures and properties, enforce tenant | |
| Construction and | 30010 - REET I | 20010 | PO CLUDADO | 30010-BO-CI-U2400 | Compliance | protections, and support outreach and education for landlords and tenants in | 260,000 |
| Inspections | Capital Fund | 30010 | BO-CI-U2400 | 30010-BO-CI-02400 | Compliance | coordination with other departments and community organizations. | 360,000 |
| | | | | | | The purpose of the Compliance Budget Summary Level is to ensure land and | |
| | | | | | | buildings are developed, used and maintained according to applicable code | |
| Seattle Department of | 48100 - | | | | | standards, reduce deterioration of structures and properties, enforce tenant | |
| Construction and | Construction | | | | | protections, and support outreach and education for landlords and tenants in | |
| Inspections | and Inspections | 48100 | BO-CI-U2400 | 48100-BO-CI-U2400 | Compliance | coordination with other departments and community organizations. | 6,537,684 |
| шэресионэ | and mapections | 46100 | BO-CI-02400 | 40100-00-01-02400 | Compliance | Coordination with other departments and community organizations. | 0,337,064 |
| 1 | | | | | | The purpose of the Customer Success Budget Summary Level is to provide pre- | |
| Seattle Department of | | | | | | application customer service and guidance on the permit application process | |
| Construction and | 00100 - General | | | | | and to fully support the customer experience throughout the permit review and | |
| Inspections | Fund | 00100 | BO-CI-U2100 | 00100-BO-CI-U2100 | Customer Success | inspections process to ensure successful outcomes for SDCI's customers. | 56,497 |
| Поресиона | runu | 00100 | BO 01 02100 | 00100 B0 01 02100 | Customer cuccess | inspections process to ensure successful outcomes for oborto eustomers. | 30,437 |
| | | | | | | The purpose of the Customer Success Budget Summary Level is to provide pre- | |
| Seattle Department of | 48100 - | | | | | application customer service and guidance on the permit application process | |
| Construction and | Construction | | | | | and to fully support the customer experience throughout the permit review and | |
| Inspections | and Inspections | 48100 | BO-CI-U2100 | 48100-BO-CI-U2100 | Customer Success | inspections process to ensure successful outcomes for SDCI's customers. | 12,411,276 |
| | | 10200 | 20 0. 02100 | | | The purpose of the Government Policy, Safety & Support Budget Summary | 12,111,270 |
| Seattle Department of | | | | | | Level is to develop and update land use code and technical code regulations, | |
| Construction and | 00100 - General | | | | Government Policy, Safety & | and provide appropriate support for disaster preparation, mitigation, response, | |
| Inspections | Fund | 00100 | BO-CI-U2600 | 00100-BO-CI-U2600 | Support | and recovery services. | 1,203,487 |
| , | | | | | | The purpose of the Government Policy, Safety & Support Budget Summary | |
| Seattle Department of | 48100 - | | | | | Level is to develop and update land use code and technical code regulations, | |
| Construction and | Construction | | | | Government Policy, Safety & | and provide appropriate support for disaster preparation, mitigation, response, | |
| Inspections | and Inspections | 48100 | BO-CI-U2600 | 48100-BO-CI-U2600 | Support | and recovery services. | 1,846,164 |
| | | | | | | The purpose of the Inspections Budget Summary Level is to provide on-site | |
| Seattle Department of | | | | | | inspections of property under development, inspections of mechanical | |
| Construction and | 00100 - General | | | | | equipment at installation and on an annual or biennial cycle, and certification | |
| Inspections | Fund | 00100 | BO-CI-U23A0 | 00100-BO-CI-U23A0 | Inspections | of installers and mechanics. | - |
| | | | | | | The purpose of the Inspections Budget Summary Level is to provide on-site | |
| Seattle Department of | 48100 - | | | | | inspections of property under development, inspections of mechanical | |
| Construction and | Construction | | | | | equipment at installation and on an annual or biennial cycle, and certification | |
| Inspections | and Inspections | 48100 | BO-CI-U23A0 | 48100-BO-CI-U23A0 | Inspections | of installers and mechanics. | 35,656,151 |
| | | | | | | | |
| Seattle Department of | 48100 - | | | | | The purpose of the Land Use & Engineering Services Budget Summary Level is | |
| Construction and | Construction | | | | | to provide a comprehensive review of development plans and to process land | |
| Inspections | and Inspections | 48100 | BO-CI-U2000 | 48100-BO-CI-U2000 | Land Use & Engineering Services | use and building permits. | 45,056,784 |
| Seattle Department of | | | | | | The purpose of the Leadership & Administration Budget Summary Level is to | |
| Construction and | 00100 - General | | | | | lead and direct department employees, provide policy guidance, and oversee | |
| Inspections | Fund | 00100 | BO-CI-U2500 | 00100-BO-CI-U2500 | Leadership and Administration | relationships with the community. | - |
| | | | | | | | |
| Seattle Department of | 48100 - | | | | | The purpose of the Leadership & Administration Budget Summary Level is to | |
| Construction and | Construction | | 20 01 110505 | 10100 BO OLUMET | | lead and direct department employees, provide policy guidance, and oversee | |
| Inspections | and Inspections | 48100 | BO-CI-U2500 | 48100-BO-CI-U2500 | Leadership and Administration | relationships with the community. | 552,382 |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|-----------------------|-----------------|-----------|----------------|--------------------|---------------------------------|--|-----------------------------------|
| | | | | | | | 11 11 11 11 11 11 11 |
| Seattle Department of | 48100 - | | | | | The purpose of the Process Improvements Budget Summary Level is to | |
| Construction and | Construction | | | | | implement innovative permitting technology and process improvement | |
| Inspections | and Inspections | 48100 | BO-CI-U2700 | 48100-BO-CI-U2700 | Process Improvements | solutions for SDCI. | 4,320,396 |
| Seattle Department of | 48100 - | | | | | The purpose of the Technology Investments Budget Summary Level is to | |
| Construction and | | | | | | | |
| | Construction | 40400 | DO OLUBODO | 40400 DO OLUDOOO | Tankmala sa lavantananta | maintain the Seattle Department of Construction and Inspections' permitting | 0.554.000 |
| Inspections | and Inspections | 48100 | BO-CI-U2900 | 48100-BO-CI-U2900 | Technology Investments | technology products and programs. | 9,551,903 |
| | | | | | | The purpose of the Group Term Life Budget Summary Level is to provide | |
| Seattle Department of | 10113 - Group | | | | | appropriation authority for the City's group term life insurance, long-term | |
| Human Resources | Term Life Fund | 10113 | BO-HR-GTL | 10113-BO-HR-GTL | GTL/LTD/AD&D Insurance Service | disability insurance, and accidental death and dismemberment insurance. | 7,231,887 |
| Traman ricodareco | Term Ene i una | 10110 | BO-TIN-OTE | 10110 00 1111 012 | OTE ETENTIONE MISURAINE CONTROL | The purpose of the Health Care Budget Summary Level is to provide for the | 7,201,007 |
| | | | | | | City's medical, dental, and vision insurance programs; the Flexible Spending | |
| Seattle Department of | 10112 - Health | | | | | Account; the Employee Assistance Program; and COBRA continuation | |
| • | | 10110 | DO LID LIEALTH | 10110 DO UD UEALTU | Haalth Cara Carriaga | | 201 204 140 |
| Human Resources | Care Fund | 10112 | BO-HR-HEALTH | 10112-BO-HR-HEALTH | Health Care Services | coverage costs. | 381,304,148 |
| | | | | | | The purpose of the Health Care Budget Summary Level is to provide for the | |
| | 63100 - Fire | | | | | City's medical, dental, and vision insurance programs; the Flexible Spending | |
| Seattle Department of | Fighters | | | | | Account; the Employee Assistance Program; and COBRA continuation | |
| Human Resources | Healthcare Fund | 63100 | BO-HR-HEALTH | 63100-BO-HR-HEALTH | Health Care Services | coverage costs. | 2,000,000 |
| | | | | | | The purpose of the HR Services Budget Summary Level is to provide Citywide | |
| | | | | | | | |
| | | | | | | strategic and technical human resources support while incorporating | |
| | | | | | | workforce equity strategies. This BSL: administers employee benefits, | |
| | | | | | | including health care and workers' compensation as well as absence | |
| | | | | | | management; provides recruitment and staffing services; advises on employee | |
| | | | | | | training and development services; and negotiates and implements collective | |
| | | | | | | bargaining agreements. Other functions include safety, | |
| Seattle Department of | 00100 - General | | | | | compensation/classification, supported employment programs, and Citywide | |
| Human Resources | Fund | 00100 | BO-HR-N6000 | 00100-BO-HR-N6000 | HR Services | human resources information management services. | 11,037,577 |
| | | | | | | The purpose of the Industrial Insurance Budget Cummerul eval is to provide for | |
| | | | | | | The purpose of the Industrial Insurance Budget Summary Level is to provide for | |
| | 10110 - | | | | | medical, wage replacement, pension, and disability claims related to | |
| Seattle Department of | Industrial | | | | | occupational injuries and illnesses, occupational medical monitoring, | |
| Human Resources | Insurance Fund | 10110 | BO-HR-INDINS | 10110-BO-HR-INDINS | Industrial Insurance Services | workplace safety programs, and related expenses. | 56,125,895 |
| | | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| | | | 1 | | | establish Citywide personnel rules and policies; provide consultative | |
| | | | | | | | |
| | | | | | | assistance to employees, departments, and policymakers; and lead Citywide | |
| O | 00400 0 : | | | | | programs and initiatives with the underlying objective of workforce equity. This | |
| Seattle Department of | 00100 - General | | | | | Budget Summary Level also provides services that support City and SDHR | |
| Human Resources | Fund | 00100 | BO-HR-N5000 | 00100-BO-HR-N5000 | Leadership and Administration | department management, including financial and accounting services. | 12,578,988 |
| | | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| | | | | | | establish Citywide personnel rules and policies; provide consultative | |
| | 14000 - | | | | | assistance to employees, departments, and policymakers; and lead Citywide | |
| | | | | | | | |
| Coattle Denembers of | Coronavirus | | | | | programs and initiatives with the underlying objective of workforce equity. This | |
| Seattle Department of | Local Fiscal | | DO 110 115005 | | l | Budget Summary Level also provides services that support City and SDHR | |
| łuman Resources | Recovery Fund | 14000 | BO-HR-N5000 | 14000-BO-HR-N5000 | Leadership and Administration | department management, including financial and accounting services. | - |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|-----------------------|------------------|-----------|-------------|-------------------|---------------------------------|---|--------------------------------------|
| | 10111 - | | | | | The purpose of the Unemployment Insurance Budget Summary Level is to | |
| Seattle Department of | Unemployment | | | | | provide the budget authority for the City to pay unemployment compensation | |
| Human Resources | Insurance Fund | 10111 | BO-HR-UNEMP | 10111-BO-HR-UNEMP | Unemployment Services | expenses. | 3,644,317 |
| | | | | | | | |
| | | | | | | The purpose of the Bridges and Structures Budget Summary Level is to | |
| | | | | | | maintain the City's bridges and structures which helps provide for the safe and | |
| | | | | | | efficient movement of people, goods, and services throughout the City. | |
| | | | | | | Additionally, the BSL provides general construction management, engineering | |
| Seattle Department of | 00100 - General | | DO TD 47004 | | | support for street vacations, scoping of neighborhood projects, and other | |
| Transportation | Fund | 00100 | BO-TR-17001 | 00100-BO-TR-17001 | Bridges & Structures | transportation activities requiring engineering oversight. | 5,609,877 |
| | | | | | | The purpose of the Bridges and Structures Budget Summary Level is to | |
| | | | | | | maintain the City's bridges and structures which helps provide for the safe and | |
| | | | | | | efficient movement of people, goods, and services throughout the City. | |
| | 10398 - Move | | | | | Additionally, the BSL provides general construction management, engineering | |
| Seattle Department of | Seattle Levy | | | | | support for street vacations, scoping of neighborhood projects, and other | |
| Transportation | Fund | 10398 | BO-TR-17001 | 10398-BO-TR-17001 | Bridges & Structures | transportation activities requiring engineering oversight. | - |
| | | | | | | | |
| | | | | | | The purpose of the Bridges and Structures Budget Summary Level is to | |
| | | | | | | maintain the City's bridges and structures which helps provide for the safe and | |
| | | | | | | efficient movement of people, goods, and services throughout the City. | |
| | 13000 - | | | | | Additionally, the BSL provides general construction management, engineering | |
| Seattle Department of | Transportation | | | | | support for street vacations, scoping of neighborhood projects, and other | |
| Transportation | Fund | 13000 | BO-TR-17001 | 13000-BO-TR-17001 | Bridges & Structures | transportation activities requiring engineering oversight. | 6,180,468 |
| | | | | | | The purpose of the Bridges and Structures Budget Summary Level is to | |
| | | | | | | maintain the City's bridges and structures which helps provide for the safe and | |
| | 19900 - | | | | | efficient movement of people, goods, and services throughout the City. | |
| | Transportation | | | | | Additionally, the BSL provides general construction management, engineering | |
| Seattle Department of | Benefit District | | | | | support for street vacations, scoping of neighborhood projects, and other | |
| Transportation | Fund | 19900 | BO-TR-17001 | 19900-BO-TR-17001 | Bridges & Structures | transportation activities requiring engineering oversight. | 2,641,247 |
| | | | | | | | |
| | | | | | | The purpose of the Capital General Expense Budget Summary Level is to meet | |
| Seattle Department of | 30020 - REET II | | | | | debt service obligations on funds borrowed to meet the Seattle Department of | |
| Transportation | Capital Fund | 30020 | BC-TR-19004 | 30020-BC-TR-19004 | Capital General Expense | Transportation's capital expenditure requirements. | 6,547,877 |
| Coottle Deporture of | 13000 - | | | | | The purpose of the Central Waterfront Budget Summary Level is to design, | |
| Seattle Department of | Transportation | 10000 | DO TD 40000 | 10000 DO TD 10000 | Combined Make why + | manage, and construct improvements to the transportation infrastructure and | 200 222 |
| Transportation | Fund 37300 - | 13000 | BC-TR-16000 | 13000-BC-TR-16000 | Central Waterfront | public spaces along the Central Waterfront. | 600,000 |
| | 2025 Multipurpo | | | | | The purpose of the Central Waterfront Budget Summary Level is to design, | |
| Seattle Department of | se LTGO Bond | | | | | manage, and construct improvements to the transportation infrastructure and | |
| Transportation | Fund | 37300 | BC-TR-16000 | 37300-BC-TR-16000 | Central Waterfront | public spaces along the Central Waterfront. | _ |
| | 10800 - Seattle | | 33000 | | | F = 2 = 2 = 2 = 2 = 2 = 2 = 2 = 2 = 2 = | |
| Seattle Department of | Streetcar | | | | | The purpose of the First Hill Streetcar Operations Budget Summary Level is to | |
| Transportation | Operations | 10800 | BO-TR-12002 | 10800-BO-TR-12002 | First Hill Streetcar Operations | operate and maintain the First Hill Seattle Streetcar. | 9,765,625 |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|-----------------------|------------------|-----------|--------------|--------------------|-------------------------------------|---|--------------------------------------|
| | | | | | | The purpose of the General Expense Budget Summary Level is to pay for | |
| | | | | | | general business expenses necessary to the overall delivery of transportation | |
| Seattle Department of | 00100 - General | | | | | services, such as Judgment and Claims contributions and debt service | |
| Transportation | Fund | 00100 | BO-TR-18002 | 00100-BO-TR-18002 | General Expense | payments. | 9,035,407 |
| | | | | | | The purpose of the General Expense Budget Summary Level is to pay for | |
| | 13000 - | | | | | general business expenses necessary to the overall delivery of transportation | |
| Seattle Department of | Transportation | | | | | services, such as Judgment and Claims contributions and debt service | |
| Transportation | Fund | 13000 | BO-TR-18002 | 13000-BO-TR-18002 | General Expense | payments. | 21,598,558 |
| | 19900 - | | | | | The purpose of the General Expense Budget Summary Level is to pay for | |
| | Transportation | | | | | general business expenses necessary to the overall delivery of transportation | |
| Seattle Department of | Benefit District | | | | | services, such as Judgment and Claims contributions and debt service | |
| Transportation | Fund | 19900 | BO-TR-18002 | 19900-BO-TR-18002 | General Expense | payments. | 10,200,000 |
| | | | | | | The purpose of the General Expense Budget Summary Level is to pay for | |
| | | | | | | general business expenses necessary to the overall delivery of transportation | |
| Seattle Department of | 30020 - REET II | | | | | services, such as Judgment and Claims contributions and debt service | |
| Transportation | Capital Fund | 30020 | BO-TR-18002 | 30020-BO-TR-18002 | General Expense | payments. | - |
| | | | | | | | |
| | | | | | | The purpose of the Leadership & Administration Budget Summary Level is to | |
| Seattle Department of | 00100 - General | | | | | provide executive, community, financial, human resource, technology and | |
| Transportation | Fund | 00100 | BO-TR-18001 | 00100-BO-TR-18001 | Leadership and Administration | business support to the Seattle Department of Transportation. | - |
| | 40000 | | | | | The survey of the Leadership O Administration Dudget Commenced and in the | |
| 0 ++ - D + | 13000 - | | | | | The purpose of the Leadership & Administration Budget Summary Level is to | |
| Seattle Department of | Transportation | 40000 | DO TD 40004 | 40000 DO TD 40004 | I and analysis and Advantage Assays | provide executive, community, financial, human resource, technology and | |
| Transportation | Fund | 13000 | BO-TR-18001 | 13000-BO-TR-18001 | Leadership and Administration | business support to the Seattle Department of Transportation. | - |
| | | | | | | The purpose of the Maintenance Operations Budget Summary Level is to | |
| | | | | | | maintain the City's roadways and sidewalks; maintain, protect and expand the | |
| | | | | | | City's urban landscape in the street right-of-way through the maintenance and | |
| | | | | | | planting of new trees and landscaping to enhance the environment and | |
| Seattle Department of | 00100 - General | | | | | aesthetics of the city; and manage and administer street parking rules and | |
| Transportation | Fund | 00100 | BO-TR-17005 | 00100-BO-TR-17005 | Maintenance Operations | regulations in the right-of-way. | 14,267,967 |
| Transportation | i unu | 00100 | BO-111-17003 | 00100-00-111-17003 | Plaintenance Operations | regulations in the right-or-way. | 14,207,307 |
| | | | | | | The purpose of the Maintenance Operations Budget Summary Level is to | |
| | | | | | | maintain the City's roadways and sidewalks; maintain, protect and expand the | |
| | | | | | | City's urban landscape in the street right-of-way through the maintenance and | |
| | 10398 - Move | | | | | planting of new trees and landscaping to enhance the environment and | |
| Seattle Department of | Seattle Levy | | | | | aesthetics of the city; and manage and administer street parking rules and | 1 |
| Transportation | Fund | 10398 | BO-TR-17005 | 10398-BO-TR-17005 | Maintenance Operations | regulations in the right-of-way. | _ |
| папорогиноп | T dild | 10000 | 23 111 17000 | 2000 20 11(17000 | . Idintonanos operations | 100 and 100 months of may. | |
| | 1 | | | | | The purpose of the Maintenance Operations Budget Summary Level is to | 1 |
| | | | | | | maintain the City's roadways and sidewalks; maintain, protect and expand the | |
| | | | | | | City's urban landscape in the street right-of-way through the maintenance and | |
| | 13000 - | | | | | planting of new trees and landscaping to enhance the environment and | |
| | 13000 - | | ĺ | | | pronong or new arees and tandscaping to enhance the environment and | |
| Seattle Department of | Transportation | | | | | aesthetics of the city; and manage and administer street parking rules and | |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|------------------------|------------------|-----------|-------------|--------------------|--------------------------------|---|--------------------------------------|
| | | | | | | · | |
| | | | | | | The purpose of the Maintenance Operations Budget Summary Level is to | |
| | | | | | | maintain the City's roadways and sidewalks; maintain, protect and expand the | |
| | 19900 - | | | | | City's urban landscape in the street right-of-way through the maintenance and | |
| | Transportation | | | | | planting of new trees and landscaping to enhance the environment and | |
| Seattle Department of | Benefit District | | | | | aesthetics of the city; and manage and administer street parking rules and | |
| Transportation | Fund | 19900 | BO-TR-17005 | 19900-BO-TR-17005 | Maintenance Operations | regulations in the right-of-way. | 4,288,173 |
| | | | | | | The purpose of the Major Maintenance/Replacement Budget Summary Level is | |
| Seattle Department of | 00100 - General | | | | | to provide maintenance and replacement of roads, trails, bike paths, bridges | |
| Transportation | Fund | 00100 | BC-TR-19001 | 00100-BC-TR-19001 | Major Maintenance/Replacement | and structures. | - |
| | 10398 - Move | | | | | The purpose of the Major Maintenance/Replacement Budget Summary Level is | |
| Seattle Department of | Seattle Levy | | | | | to provide maintenance and replacement of roads, trails, bike paths, bridges | |
| Transportation | Fund | 10398 | BC-TR-19001 | 10398-BC-TR-19001 | Major Maintenance/Replacement | and structures. | - |
| | 13000 - | | | | | The purpose of the Major Maintenance/Replacement Budget Summary Level is | |
| Seattle Department of | Transportation | | | | | to provide maintenance and replacement of roads, trails, bike paths, bridges | |
| Transportation | Fund | 13000 | BC-TR-19001 | 13000-BC-TR-19001 | Major Maintenance/Replacement | and structures. | 28,035,747 |
| | | | | | | | |
| | 18500 - School | | | | | | |
| | Safety Traffic | | | | | | |
| | and Pedestrian | | | | | The purpose of the Major Maintenance/Replacement Budget Summary Level is | |
| Seattle Department of | Improvement | | | | | to provide maintenance and replacement of roads, trails, bike paths, bridges | |
| Transportation | Fund | 18500 | BC-TR-19001 | 18500-BC-TR-19001 | Major Maintenance/Replacement | and structures. | |
| Transportation | 19900 - | 16300 | BC-1K-19001 | 10300-DC-11/-13001 | inajor maintenance/neptacement | and structures. | - |
| | | | | | | The nurness of the Major Maintenance (Panlessment Budget Summerul avalia | |
| Coattle Department of | Transportation | | | | | The purpose of the Major Maintenance/Replacement Budget Summary Level is | |
| Seattle Department of | Benefit District | 10000 | BC-TR-19001 | 19900-BC-TR-19001 | Major Maintananaa/Danlaaamant | to provide maintenance and replacement of roads, trails, bike paths, bridges | E 700 000 |
| Transportation | Fund | 19900 | DC-1K-19001 | 19900-DC-1K-19001 | Major Maintenance/Replacement | and structures. | 5,720,000 |
| Cantala Damantonant of | 20010 DEET! | | | | | The purpose of the Major Maintenance/Replacement Budget Summary Level is | |
| Seattle Department of | 30010 - REET I | 00040 | DO TD 40004 | 00040 DO TD 40004 | Maia Maintana (Danlasana) | to provide maintenance and replacement of roads, trails, bike paths, bridges | |
| Transportation | Capital Fund | 30010 | BC-TR-19001 | 30010-BC-TR-19001 | Major Maintenance/Replacement | and structures. | - |
| | | | | | | The purpose of the Major Maintenance/Replacement Budget Summary Level is | |
| Seattle Department of | 30020 - REET II | | | DO TD 40004 | | to provide maintenance and replacement of roads, trails, bike paths, bridges | |
| Transportation | Capital Fund | 30020 | BC-TR-19001 | 30020-BC-TR-19001 | Major Maintenance/Replacement | and structures. | 5,920,044 |
| | | | | | | The purpose of the Major Maintenance/Replacement Budget Summary Level is | |
| Seattle Department of | TBD - To Be | | | | | to provide maintenance and replacement of roads, trails, bike paths, bridges | |
| Transportation | Determined | TBD | BC-TR-19001 | TBD-BC-TR-19001 | Major Maintenance/Replacement | and structures. | - |
| | | | | | | | |
| | | | | | | The purpose of the Major Projects Budget Summary Level is to design, manage | |
| | 13000 - | | | | | and construct improvements to the transportation infrastructure for the benefit | |
| Seattle Department of | Transportation | | | | | of the traveling public including freight, transit, other public agencies, | |
| Transportation | Fund | 13000 | BC-TR-19002 | 13000-BC-TR-19002 | Major Projects | pedestrians, bicyclists and motorists. | 125,000 |
| | | | | | | | |
| | | | | | | The purpose of the Mobility-Operations Budget Summary Level is to promote | |
| | | | | | | the safe and efficient operation of all transportation modes in the city. This | |
| | | | | | | includes managing the parking, pedestrian, and bicycle infrastructure; | |
| | | | | | | implementing neighborhood plans; encouraging alternative modes of | |
| Seattle Department of | 00100 - General | | | | | transportation; and maintaining and improving signals and the non-electrical | |
| Transportation | Fund | 00100 | BO-TR-17003 | 00100-BO-TR-17003 | Mobility Operations | transportation management infrastructure. | 28,320,770 |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|---|---|-----------|-------------|-------------------|---------------------|--|--------------------------------------|
| Seattle Department of Transportation | 10398 - Move Seattle Levy Fund | 10398 | BO-TR-17003 | 10398-BO-TR-17003 | Mobility Operations | The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure. | - |
| Seattle Department of Transportation | 13000 - Transportation Fund | 13000 | BO-TR-17003 | 13000-BO-TR-17003 | Mobility Operations | The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure. | 26,754,160 |
| Seattle Department of Transportation | 14500 - Payroll Expense Tax | 14500 | BO-TR-17003 | 14500-BO-TR-17003 | Mobility Operations | The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure. | _ |
| Seattle Department of Transportation | 18500 - School Safety Traffic and Pedestrian Improvement Fund | 18500 | BO-TR-17003 | 18500-BO-TR-17003 | Mobility Operations | The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure. | 651,981 |
| Seattle Department of Transportation | 19900 - Transportation Benefit District Fund | 19900 | BO-TR-17003 | 19900-BO-TR-17003 | Mobility Operations | The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure. | 52,333,149 |
| Seattle Department of Transportation | 00100 - General Fund | 00100 | BC-TR-19003 | 00100-BC-TR-19003 | Mobility-Capital | The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities. | - |
| Seattle Department of Transportation | 10398 - Move Seattle Levy Fund | 10398 | BC-TR-19003 | 10398-BC-TR-19003 | Mobility-Capital | The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities. | 5,590,000 |

| | | | | | | | 2026 Endorsed |
|------------------------|------------------|-----------|--------------|--------------------|----------------------------|---|---------------------|
| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | Appropriations (\$) |
| | | | | | | The murane of the Mahility Conital Budget Commenced and in to help require | |
| | 4000 | | | | | The purpose of the Mobility-Capital Budget Summary Level is to help maximize | |
| | 13000 - | | | | | the movement of traffic throughout the city by enhancing all modes of | |
| Seattle Department of | Transportation | | | | | transportation including corridor and intersection improvements, transit and | |
| Transportation | Fund | 13000 | BC-TR-19003 | 13000-BC-TR-19003 | Mobility-Capital | HOV improvements, and sidewalk and pedestrian facilities. | 69,567,222 |
| | | | | | | The purpose of the Mobility-Capital Budget Summary Level is to help maximize | |
| | | | | | | | |
| | | | | | | the movement of traffic throughout the city by enhancing all modes of | |
| Seattle Department of | 14500 - Payroll | | | | | transportation including corridor and intersection improvements, transit and | |
| Transportation | Expense Tax | 14500 | BC-TR-19003 | 14500-BC-TR-19003 | Mobility-Capital | HOV improvements, and sidewalk and pedestrian facilities. | - |
| | 18500 - School | | | | | | |
| | Safety Traffic | | | | | The purpose of the Mobility-Capital Budget Summary Level is to help maximize | |
| | and Pedestrian | | | | | the movement of traffic throughout the city by enhancing all modes of | |
| Seattle Department of | | | | | | | |
| · | Improvement | 40500 | DO TD 40000 | 40500 DO TD 40000 | Mahiliba Canibal | transportation including corridor and intersection improvements, transit and | 0.404.04 |
| Transportation | Fund | 18500 | BC-TR-19003 | 18500-BC-TR-19003 | Mobility-Capital | HOV improvements, and sidewalk and pedestrian facilities. | 9,421,842 |
| | 19900 - | | | | | The purpose of the Mobility-Capital Budget Summary Level is to help maximize | |
| | Transportation | | | | | the movement of traffic throughout the city by enhancing all modes of | |
| Seattle Department of | Benefit District | | | | | | |
| · | | 10000 | DO TD 10000 | 10000 DO TD 10000 | Mahilitus Canital | transportation including corridor and intersection improvements, transit and | 10 407 046 |
| Transportation | Fund | 19900 | BC-TR-19003 | 19900-BC-TR-19003 | Mobility-Capital | HOV improvements, and sidewalk and pedestrian facilities. | 16,437,319 |
| | | | | | | The purpose of the Mobility-Capital Budget Summary Level is to help maximize | |
| | | | | | | the movement of traffic throughout the city by enhancing all modes of | |
| Casttle Demontraces of | 20040 DEET | | | | | | |
| Seattle Department of | 30010 - REET I | 00040 | DO TD 40000 | 00040 DO TD 40000 | Mahiliba Canibal | transportation including corridor and intersection improvements, transit and | 4 400 000 |
| Transportation | Capital Fund | 30010 | BC-TR-19003 | 30010-BC-TR-19003 | Mobility-Capital | HOV improvements, and sidewalk and pedestrian facilities. | 1,468,000 |
| | | | | | | The purpose of the Mobility-Capital Budget Summary Level is to help maximize | |
| | | | | | | the movement of traffic throughout the city by enhancing all modes of | |
| Seattle Department of | 30020 - REET II | | | | | transportation including corridor and intersection improvements, transit and | |
| Transportation | Capital Fund | 30020 | BC-TR-19003 | 30020-BC-TR-19003 | Mobility-Capital | HOV improvements, and sidewalk and pedestrian facilities. | 4,435,236 |
| Transportation | Capitat i unu | 30020 | DC-111-19003 | 30020-DC-111-13003 | Problitty-Capital | Tiov improvements, and sidewark and pedestrial facilities. | 4,400,200 |
| | | | | | | The purpose of the Mobility-Capital Budget Summary Level is to help maximize | |
| | | | | | | the movement of traffic throughout the city by enhancing all modes of | |
| Seattle Department of | TBD - To Be | | | | | transportation including corridor and intersection improvements, transit and | |
| Transportation | Determined | TBD | BC-TR-19003 | TBD-BC-TR-19003 | Mobility-Capital | HOV improvements, and sidewalk and pedestrian facilities. | - |
| | Dotorrimou | | 20 111 20000 | 155 50 111 10000 | riosinty capital | The timproteinents, and enditalitian pedestrian racidities. | |
| | | | | | | The purpose of the (Right-of-Way) ROW Management Budget Summary Level is | |
| | 13000 - | | | | | to review projects throughout the city for code compliance for uses of the right- | |
| Seattle Department of | Transportation | | | | | of-way and to provide plan review, utility permit and street use permit | |
| Transportation | Fund | 13000 | BO-TR-17004 | 13000-BO-TR-17004 | ROW Management | issuance, and utility inspection and mapping services. | 55,738,402 |
| παπορυπατίστι | i uliu | 13000 | DO-111-17004 | 10000-00-111-17004 | 11044 Ligitale Literature | issuance, and dutity inspection and mapping services. | 33,736,402 |
| | | | | | | The purpose of the (Right-of-Way) ROW Management Budget Summary Level is | |
| | | | | | | to review projects throughout the city for code compliance for uses of the right- | |
| Seattle Department of | 14500 - Payroll | | | | | of-way and to provide plan review, utility permit and street use permit | |
| Transportation | Expense Tax | 14500 | BO-TR-17004 | 14500-BO-TR-17004 | ROW Management | issuance, and utility inspection and mapping services. | |
| manspunativii | 10800 - Seattle | 14500 | DO-10-1/004 | 14300-BO-1R-17004 | now rianagement | nssuance, and dutily inspection and inappling services. | - |
| Seattle Department of | Streetcar | | | | South Lake Union Streetcar | The purpose of the South Lake Union Streetcar Operations Budget Summary | |
| | Ottobloat | • | | | | | |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|--|-----------------|-----------|-------------|--------------------|-------------------------------|--|-----------------------------------|
| | | | | | | The purpose of the Waterfront and Civic Projects Summary Level is to pay for | |
| | | | | | | expenses related to reimbursable design and construction services provided | |
| | 13000 - | | | | | by the Central Waterfront program for other City departments and external | |
| Seattle Department of | Transportation | | | | | partners. Additionally, the BSL provides planning and leadership support for | |
| Transportation | Fund | 13000 | BO-TR-16000 | 13000-BO-TR-16000 | Waterfront and Civic Projects | other Civic Projects. | (0) |
| · | | | | | | The purpose of the Waterfront and Civic Projects Summary Level is to pay for | , |
| | | | | | | expenses related to reimbursable design and construction services provided | |
| | | | | | | by the Central Waterfront program for other City departments and external | |
| Seattle Department of | 14500 - Payroll | | | | | partners. Additionally, the BSL provides planning and leadership support for | |
| Transportation | Expense Tax | 14500 | BO-TR-16000 | 14500-BO-TR-16000 | Waterfront and Civic Projects | other Civic Projects. | - |
| | | | | | | | |
| | 00100 - General | | | | | The purpose of the Fire Prevention Budget Summary Level is to provide Fire | |
| Seattle Fire Department | Fund | 00100 | BO-FD-F5000 | 00100-BO-FD-F5000 | Fire Prevention | Code enforcement to help prevent injury and loss from fire and other hazards. | 15,355,847 |
| | | | | | | | |
| | | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| | | | | | | provide strategy and policy, public outreach and education, information and | |
| | | | | | | personnel management, recruitment and training of uniformed staff; allocate | |
| | 00100 - General | | | | | and manage available resources; and provide logistical support needed to | |
| Seattle Fire Department | Fund | 00100 | BO-FD-F1000 | 00100-BO-FD-F1000 | Leadership and Administration | achieve the Department's mission. | 54,269,025 |
| | | | | | | | |
| | | | | | | The purpose of the Operations Budget Summary Level is to provide emergency | |
| | | | | | | and disaster response capabilities for fire suppression, emergency medical | |
| | | | | | | needs, hazardous materials, weapons of mass destruction, and search and | |
| | 00100 - General | | | | | rescue. In addition, reduce injuries by identifying and changing practices that | |
| Seattle Fire Department | Fund | 00100 | BO-FD-F3000 | 00100-BO-FD-F3000 | Operations | place firefighters at greater risk and provide communication services. | 271,121,400 |
| | | | | | | The Applications Consises Dudget Common Level designs develope and | |
| | | | | | | The Applications Services Budget Summary Level designs, develops, and | |
| | | | | | | supports application solutions for both individual business and enterprise | |
| 0 | 4.4500 Daywell | | | | | platform needs. In addition, it advances several IT functions, practices, and | |
| Seattle Information | 14500 - Payroll | 44500 | DO IT DOOD | 4 4500 DO IT D0000 | Austinations | services such as vendor management, enterprise architecture, automation, | 4 404 470 |
| Technology Department | Expense Tax | 14500 | BO-IT-D0600 | 14500-BO-IT-D0600 | Applications | quality assurance and analytics. | 1,124,176 |
| | | | | | | The Applications Services Budget Summary Level designs, develops, and | |
| | | | | | | | |
| | 50410 - | | | | | supports application solutions for both individual business and enterprise platform needs. In addition, it advances several IT functions, practices, and | |
| Coattle Information | | | | | | | |
| Seattle Information Technology Department | Information | E0440 | DO IT DOCOO | 50410-BO-IT-D0600 | Applications | services such as vendor management, enterprise architecture, automation, | 07.000.500 |
| тесппогоду Берагипени | Technology Fund | 50410 | BO-IT-D0600 | 50410-BO-II-D0600 | Applications | quality assurance and analytics. | 97,862,536 |
| | | | | | | The purpose of the Cable Fee Support to Information Technology Fund Budget | |
| | | | | | | Control Level is to authorize the transfer of resources from the Cable Television | |
| | 10101 - Cable | | | | | Franchise Fund to the Seattle Information Technology Department's | |
| Seattle Information | TV Franchise | | | | | Information Technology Fund. These resources are used by the department for | |
| Technology Department | Fund | 10101 | BO-IT-D0200 | 10101-BO-IT-D0200 | Cable Franchise | a variety of programs consistent with Resolution 30379. | 5,825,238 |
| reenhology Department | i unu | 10101 | 50-11-50200 | 10101-00-11-00200 | Oubic Hallottise | a variety of programs consistent with nesotution 303/3. | 0,020,230 |
| | 50410 - | | | | | The Capital Improvement Projects Budget Summary Level provides support for | |
| Seattle Information | Information | | | | | citywide or department-specific IT projects and initiatives within Seattle IT's | |
| ooatto mioriilation | | Ì | 1 | i | 1 | one, mad or department opening it projects and initiatives within ocalite it s | i |

| | | | | | | | 2026 Endorsed |
|--|---|-----------|---------------------------|---------------------------------------|---|---|---------------------|
| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | Appropriations (\$) |
| Seattle Information Technology Department | 50410 - Information Technology Fund | 50410 | BO-IT-D0800 | 50410-BO-IT-D0800 | Client Solutions | The Client Solutions Budget Summary Level provides account management and support for Seattle IT customers, which includes services that build and mature relationships, support and facilitate strategic planning, guide technology learning and decisions through customer innovation labs, establish standards for Project Management and Business Analysis services for all IT projects, facilitate IT project intake analysis, and support consistent communication and customer service practices across all customer-facing divisions. | 7,626,818 |
| Seattle Information Technology Department | 50410 - Information Technology Fund | | BO-IT-D0500 | 50410-BO-IT-D0500 | Digital Security & Risk | The Digital Security and Risk Budget Summary Level provides security and risk mitigation services for the City's computing environments, and develops, applies, and monitors compliance with technology policies and procedures. This Budget Summary Level also includes the department's Emergency Management team. | 8,501,054 |
| Seattle Information Technology Department | 50410 - Information Technology Fund | | BO-IT-D0400 | 50410-BO-IT-D0400 | Frontline Services and Workplace | The Frontline Services and Workplace Budget Summary Level develops, maintains, and manages all client support services, including incident resolution, end-user equipment and software deployment, device maintenance, operating system configuration and management, digital tools that enable everyday work, public-facing communications software development, and support. This Budget Summary Level also includes the Seattle Channel as the public-facing entity of the department and the Broadband and Community Technology programs. | 51,306,064 |
| Seattle Information Technology Department | 50410 - Information Technology Fund | | BO-IT-D0100 | 50410-BO-IT-D0100 | Leadership and Administration | The Leadership and Administration Budget Summary Level provides executive, community, financial, human resource, and business support to Seattle IT. | 28,794,291 |
| Seattle Information | 50410 - Information | | | | | The Technology Infrastructure Budget Summary Level develops, maintains, and manages core IT services including communications and data networks, data | |
| Technology Department Seattle Municipal Court | Technology Fund 00100 - General Fund | 00100 | BO-IT-D0300 BO-MC-3000 | 50410-BO-IT-D0300 00100-BO-MC-3000 | Technology Infrastructure Administration | center and cloud computing infrastructure, and database systems. The purpose of the Administration Budget Summary Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development. | 70,320,311 |
| Seattle Municipal Court | 18500 - School Safety Traffic and Pedestrian Improvement Fund | 18500 | BO-MC-3000 | 18500-BO-MC-3000 | Administration | The purpose of the Administration Budget Summary Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development. | 23,353,505 |
| Seattle Municipal Court | 00100 - General Fund | 00100 | BO-MC-2000 | 00100-BO-MC-2000 | Court Operations | The purpose of the Court Operations Budget Summary Level is to hold hearings and address legal requirements for defendants and others, help defendants understand the Court's expectations, and assist them in successfully complying with court orders. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits. | 24,552,105 |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|-------------------------|-----------------|-----------|---------------|--------------------|--------------------------------|---|--------------------------------------|
| | | | | | | The purpose of the Court Operations Budget Summary Level is to hold hearings | |
| | | | | | | and address legal requirements for defendants and others, help defendants | |
| | 18500 - School | | | | | understand the Court's expectations, and assist them in successfully | |
| | Safety Traffic | | | | | complying with court orders. Some proceedings are held in formal courtrooms | |
| | and Pedestrian | | | | | and others in magistrate offices, with the goal of providing timely resolution of | |
| | Improvement | | | | | alleged violations of City ordinances and misdemeanor crimes committed | |
| Seattle Municipal Court | Fund | 18500 | BO-MC-2000 | 18500-BO-MC-2000 | Court Operations | within the Seattle city limits. | 366,602 |
| | | | | | | | |
| 1 | 10200 - Park | | | | | The purpose of the Building for the Future Budget Summary Level is to develop | |
| Seattle Parks and | And Recreation | | | | | new parks and facilities, to acquire new park land, and to improve existing | |
| Recreation | Fund | 10200 | BC-PR-20000 | 10200-BC-PR-20000 | Building For The Future | parks and facilities. | 1,800,000 |
| | 19710 - Seattle | | | | | The purpose of the Building for the Future Budget Summary Level is to develop | |
| Seattle Parks and | Park District | | | | | new parks and facilities, to acquire new park land, and to improve existing | |
| Recreation | Fund | 19710 | BC-PR-20000 | 19710-BC-PR-20000 | Building For The Future | parks and facilities. | 5,229,575 |
| | | | | | | The purpose of the Building for the Future Budget Summary Level is to develop | |
| Seattle Parks and | 30020 - REET II | 00000 | DO DD 00000 | 00000 DO DD 00000 | Decitation of Feet Theoretical | new parks and facilities, to acquire new park land, and to improve existing | |
| Recreation | Capital Fund | 30020 | BC-PR-20000 | 30020-BC-PR-20000 | Building For The Future | parks and facilities. | - |
| | | | | | | The purpose of the Debt and Special Funding Budget Summary Level is to meet | |
| | 10200 - Park | | | | | debt service obligations on funds borrowed to meet the Department of Parks | |
| Seattle Parks and | And Recreation | | | | | and Recreation's capital expenditure requirements and to accomplish unique | |
| Recreation | Fund | 10200 | BC-PR-30000 | 10200-BC-PR-30000 | Debt and Special Funding | projects with special funding sources. | - |
| | | | | | | | |
| | | | | | | The purpose of the Debt and Special Funding Budget Summary Level is to meet | |
| | 19710 - Seattle | | | | | debt service obligations on funds borrowed to meet the Department of Parks | |
| Seattle Parks and | Park District | | | | | and Recreation's capital expenditure requirements and to accomplish unique | |
| Recreation | Fund | 19710 | BC-PR-30000 | 19710-BC-PR-30000 | Debt and Special Funding | projects with special funding sources. | 6,734,871 |
| | | | | | | The second of the Delta and One side Free diese Delta to Community and I see that | |
| | | | | | | The purpose of the Debt and Special Funding Budget Summary Level is to meet | |
| Seattle Parks and | 30010 - REET I | | | | | debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique | |
| Recreation | Capital Fund | 30010 | BC-PR-30000 | 30010-BC-PR-30000 | Debt and Special Funding | projects with special funding sources. | 3,047,834 |
| necreation | Capitat i unu | 30010 | DC-1 11-30000 | 30010-DC-111-30000 | Debt and Speciat Funding | projects with special funding sources. | 3,047,634 |
| | | | | | | The purpose of the Debt and Special Funding Budget Summary Level is to meet | |
| | | | | | | debt service obligations on funds borrowed to meet the Department of Parks | |
| Seattle Parks and | 30020 - REET II | | | | | and Recreation's capital expenditure requirements and to accomplish unique | |
| Recreation | Capital Fund | 30020 | BC-PR-30000 | 30020-BC-PR-30000 | Debt and Special Funding | projects with special funding sources. | 330,000 |
| | | | | | | | |
| | | | | | | The purpose of the Debt and Special Funding Budget Summary Level is to meet | |
| | 36000 - King | | | | | debt service obligations on funds borrowed to meet the Department of Parks | |
| Seattle Parks and | County Parks | | | | 5 | and Recreation's capital expenditure requirements and to accomplish unique | |
| Recreation | Levy Fund | 36000 | BC-PR-30000 | 36000-BC-PR-30000 | Debt and Special Funding | projects with special funding sources. | - |
| | | | | | | The purpose of the Department-Wide Services Budget Summary Level is to | |
| | | | | | | provide management and operations of services that span across multiple | |
| | | | | | | lines of business within Seattle Parks and Recreation such as partner | |
| Seattle Parks and | 00100 - General | | | | | relationship management, emergency operations, security services, , athletic | |
| Recreation | Fund | 00100 | BO-PR-30000 | 00100-BO-PR-30000 | Departmentwide Programs | and event scheduling, and the Seattle Conservation Corps. | 5,555,618 |

| | | | | | | | 2026 Endorsed |
|---------------------------------|--|-----------|-------------|-------------------|-------------------------|---|---------------------|
| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | Appropriations (\$) |
| Seattle Parks and Recreation | 10200 - Park And Recreation Fund | 10200 | BO-PR-30000 | 10200-BO-PR-30000 | Departmentwide Programs | The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, security services, , athletic and event scheduling, and the Seattle Conservation Corps. | 10,428,347 |
| Seattle Parks and Recreation | 12400 - Arts and Culture Fund | 12400 | BO-PR-30000 | 12400-BO-PR-30000 | Departmentwide Programs | The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, security services, , athletic and event scheduling, and the Seattle Conservation Corps. | - |
| Seattle Parks and Recreation | 14500 - Payroll Expense Tax | 14500 | BO-PR-30000 | 14500-BO-PR-30000 | Departmentwide Programs | The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, security services, , athletic and event scheduling, and the Seattle Conservation Corps. | 186,000 |
| Seattle Parks and Recreation | 19710 - Seattle Park District Fund | 19710 | BO-PR-30000 | 19710-BO-PR-30000 | Departmentwide Programs | The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, security services, , athletic and event scheduling, and the Seattle Conservation Corps. | 7,037,717 |
| Seattle Parks and Recreation | 36000 - King County Parks Levy Fund | 36000 | BO-PR-30000 | 36000-BO-PR-30000 | Departmentwide Programs | The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, security services, , athletic and event scheduling, and the Seattle Conservation Corps. | 30,000 |
| Seattle Parks and Recreation | 00164 - Unrestricted Cumulative Reserve Fund | 00164 | BC-PR-40000 | 00164-BC-PR-40000 | Fix It First | The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure. | 35,000 |
| Seattle Parks and Recreation | 10200 - Park And Recreation Fund | 10200 | BC-PR-40000 | 10200-BC-PR-40000 | Fix It First | The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure. | 1,099,000 |
| Seattle Parks and Recreation | 14500 - Payroll Expense Tax | 14500 | BC-PR-40000 | 14500-BC-PR-40000 | Fix It First | The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure. | - |
| Seattle Parks and Recreation | 19710 - Seattle Park District Fund | 19710 | BC-PR-40000 | 19710-BC-PR-40000 | Fix It First | The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure. | 31,066,464 |
| Seattle Parks and Recreation | 20110 - General Bond Interest and Redemption Fund | 20110 | BC-PR-40000 | 20110-BC-PR-40000 | Fix It First | The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure. | - |

| | | | | | | | 2026 Endorsed |
|--------------------|-------------------|-----------|--------------|--------------------|----------------------------------|--|---------------------|
| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | Appropriations (\$) |
| | | | | | | The purpose of the Fix It First Budget Summary Level is to provide for major | • |
| Seattle Parks and | 30010 - REET I | | | | | maintenance, rehabilitation, and preservation of parks, forests, facilities, and | |
| Recreation | Capital Fund | 30010 | BC-PR-40000 | 30010-BC-PR-40000 | Fix It First | related infrastructure. | 8,881,857 |
| | | | | | | The purpose of the Fix It First Budget Summary Level is to provide for major | |
| Seattle Parks and | 30020 - REET II | | | | | maintenance, rehabilitation, and preservation of parks, forests, facilities, and | |
| Recreation | Capital Fund | 30020 | BC-PR-40000 | 30020-BC-PR-40000 | Fix It First | related infrastructure. | 25,879,809 |
| | 36000 - King | | | | | The purpose of the Fix It First Budget Summary Level is to provide for major | |
| Seattle Parks and | County Parks | | | | | maintenance, rehabilitation, and preservation of parks, forests, facilities, and | |
| Recreation | Levy Fund | 36000 | BC-PR-40000 | 36000-BC-PR-40000 | Fix It First | related infrastructure. | 1,000,000 |
| | - | | | | | | , , , , , , |
| 1 | 37400 - 2026 | | | | | The purpose of the Fix It First Budget Summary Level is to provide for major | |
| Seattle Parks and | Multipurpose | | | | | maintenance, rehabilitation, and preservation of parks, forests, facilities, and | |
| Recreation | LTGO Bond Fund | 37400 | BC-PR-40000 | 37400-BC-PR-40000 | Fix It First | related infrastructure. | 151,450,000 |
| necreation | E100 Bolla i alia | 07400 | DO 111 40000 | 07400 BO 111 40000 | TIX ICT II OC | Totaled Illinoitablate. | 101,400,000 |
| Ì | 37500 - 2027 | | | | | The purpose of the Fix It First Budget Summary Level is to provide for major | |
| Seattle Parks and | Multipurpose | | | | | maintenance, rehabilitation, and preservation of parks, forests, facilities, and | |
| Recreation | LTGO Bond Fund | 27500 | BC-PR-40000 | 37500-BC-PR-40000 | Fix It First | related infrastructure. | |
| necreation | LIGO Bolla Fulla | 3/300 | BC-PR-40000 | 3/300-BC-FN-40000 | FIX IL FIISL | The purpose of the Golf Budget Summary Level is to manage the City's four golf | - |
| Cantala Davisa and | 00100 Camaral | | | | | | |
| Seattle Parks and | 00100 - General | 00100 | DO DD 00000 | 00100 DO DD 00000 | Calé Duaguaga | courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf | |
| Recreation | Fund | 00100 | BO-PR-60000 | 00100-BO-PR-60000 | Golf Programs | courses and related programs. | - |
| | 40000 8 4 | | | | | | |
| | 10200 - Park | | | | | The purpose of the Golf Budget Summary Level is to manage the City's four golf | |
| Seattle Parks and | And Recreation | | | | | courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf | |
| Recreation | Fund | 10200 | BO-PR-60000 | 10200-BO-PR-60000 | Golf Programs | courses and related programs. | 18,485,032 |
| | | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| Seattle Parks and | 00100 - General | | | | | provide executive, community, financial, human resource, technology, and | |
| Recreation | Fund | 00100 | BO-PR-20000 | 00100-BO-PR-20000 | Leadership and Administration | business support to the department. | 46,941,679 |
| | 00155 - | | | | | | |
| | Sweetened | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| Seattle Parks and | Beverage Tax | | | | | provide executive, community, financial, human resource, technology, and | |
| Recreation | Fund | 00155 | BO-PR-20000 | 00155-BO-PR-20000 | Leadership and Administration | business support to the department. | • |
| | | | | | | | |
| | 10200 - Park | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| Seattle Parks and | And Recreation | | | | | provide executive, community, financial, human resource, technology, and | |
| Recreation | Fund | 10200 | BO-PR-20000 | 10200-BO-PR-20000 | Leadership and Administration | business support to the department. | 1,122,727 |
| | | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| Seattle Parks and | 14500 - Payroll | | | | | provide executive, community, financial, human resource, technology, and | |
| Recreation | Expense Tax | 14500 | BO-PR-20000 | 14500-BO-PR-20000 | Leadership and Administration | business support to the department. | 600,000 |
| | 19710 - Seattle | | | , | <u> </u> | The purpose of the Leadership and Administration Budget Summary Level is to | , |
| Seattle Parks and | Park District | | | | | provide executive, community, financial, human resource, technology, and | |
| Recreation | Fund | 19710 | BO-PR-20000 | 19710-BO-PR-20000 | Leadership and Administration | business support to the department. | 5,918,295 |
| | | | 2 20000 | | | The state of the s | 0,010,200 |
| | 19710 - Seattle | | | | | The purpose of the Maintaining Parks and Facilities Budget Summary Level is to | |
| Seattle Parks and | Park District | | | | | improve existing P-Patches and dog off-leash areas as set forth in the first six- | |
| Recreation | Fund | 19710 | BC-PR-50000 | 19710-BC-PR-50000 | Maintaining Parks and Facilities | year planning cycle of the Seattle Park District. | 1,845,706 |
| nccreation | i unu | 13/10 | DC-FU-00000 | 10/10-00-111-30000 | riamtalling raiks and racidities | The purpose of the Parks and Facilities Maintenance and Repairs Budget | 1,040,700 |
| Spattle Barks and | 00100 Constal | | | | Parks and Eacilities Maintenance | 1 | |
| Seattle Parks and | 00100 - General | 00100 | DO DD 10000 | 00100 BO BD 10000 | Parks and Facilities Maintenance | Summary Level is to repair and maintain parks, park buildings, and park | 64 005 700 |
| Recreation | Fund | 00100 | BO-PR-10000 | 00100-BO-PR-10000 | and Repairs | infrastructure. | 61,925,739 |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|-------------------|------------------|-----------|-------------|-------------------|----------------------------------|---|-----------------------------------|
| • | | | | | | · | |
| | 10200 - Park | | | | | The purpose of the Parks and Facilities Maintenance and Repairs Budget | |
| Seattle Parks and | And Recreation | | | | Parks and Facilities Maintenance | Summary Level is to repair and maintain parks, park buildings, and park | |
| Recreation | Fund | 10200 | BO-PR-10000 | 10200-BO-PR-10000 | and Repairs | infrastructure. | 4,915,529 |
| | 19710 - Seattle | | | | | The purpose of the Parks and Facilities Maintenance and Repairs Budget | |
| Seattle Parks and | Park District | | | | Parks and Facilities Maintenance | Summary Level is to repair and maintain parks, park buildings, and park | |
| Recreation | Fund | 19710 | BO-PR-10000 | 19710-BO-PR-10000 | and Repairs | infrastructure. | 39,764,332 |
| | 36000 - King | | | | | The purpose of the Parks and Facilities Maintenance and Repairs Budget | |
| Seattle Parks and | County Parks | | | | Parks and Facilities Maintenance | Summary Level is to repair and maintain parks, park buildings, and park | |
| Recreation | Levy Fund | 36000 | BO-PR-10000 | 36000-BO-PR-10000 | and Repairs | infrastructure. | 1,035,673 |
| | | | | | | | |
| İ | | | | | | The purpose of the Recreation Facility Programs Budget Summary Level is to | |
| İ | | | | | | provide active and passive recreation services to Seattle residents through the | |
| Seattle Parks and | 00100 - General | | | | | direct management, maintenance, and operation of programs and facilities | |
| Recreation | Fund | 00100 | BO-PR-50000 | 00100-BO-PR-50000 | Recreation Facility Programs | and by leveraging partnerships. | 17,178,307 |
| | | | | | | | =:,=::5,==: |
| | 00155 - | | | | | The purpose of the Recreation Facility Programs Budget Summary Level is to | |
| | Sweetened | | | | | provide active and passive recreation services to Seattle residents through the | |
| Seattle Parks and | Beverage Tax | | | | | direct management, maintenance, and operation of programs and facilities | |
| Recreation | Fund | 00155 | BO-PR-50000 | 00155-BO-PR-50000 | Recreation Facility Programs | and by leveraging partnerships. | 359,862 |
| necleation | Fullu | 00155 | BO-FN-30000 | 00133-BO-FN-30000 | necreation Facility Frograms | and by teveraging partnerships. | 339,602 |
| | | | | | | The nurness of the Degression Facility Programs Budget Cummery Level is to | |
| | 40000 BI- | | | | | The purpose of the Recreation Facility Programs Budget Summary Level is to | |
| | 10200 - Park | | | | | provide active and passive recreation services to Seattle residents through the | |
| Seattle Parks and | And Recreation | | | | | direct management, maintenance, and operation of programs and facilities | |
| Recreation | Fund | 10200 | BO-PR-50000 | 10200-BO-PR-50000 | Recreation Facility Programs | and by leveraging partnerships. | 15,219,441 |
| | | | | | | | |
| | | | | | | The purpose of the Recreation Facility Programs Budget Summary Level is to | |
| | | | | | | provide active and passive recreation services to Seattle residents through the | |
| Seattle Parks and | 12400 - Arts and | | | | | direct management, maintenance, and operation of programs and facilities | |
| Recreation | Culture Fund | 12400 | BO-PR-50000 | 12400-BO-PR-50000 | Recreation Facility Programs | and by leveraging partnerships. | - |
| | | | | | | | |
| | | | | | | The purpose of the Recreation Facility Programs Budget Summary Level is to | |
| | 19710 - Seattle | | | | | provide active and passive recreation services to Seattle residents through the | |
| Seattle Parks and | Park District | | | | | direct management, maintenance, and operation of programs and facilities | |
| Recreation | Fund | 19710 | BO-PR-50000 | 19710-BO-PR-50000 | Recreation Facility Programs | and by leveraging partnerships. | 22,287,322 |
| | | | | | | | |
| | | | | | | The purpose of the Recreation Facility Programs Budget Summary Level is to | |
| | 36000 - King | | | | | provide active and passive recreation services to Seattle residents through the | |
| Seattle Parks and | County Parks | | | | | direct management, maintenance, and operation of programs and facilities | |
| Recreation | Levy Fund | 36000 | BO-PR-50000 | 36000-BO-PR-50000 | Recreation Facility Programs | and by leveraging partnerships. | 784,784 |
| | 33130 - Park | | | | | | |
| Seattle Parks and | Mitigation & | | | | | The purpose of the SR520 Mitigation BSL is to account for projects resulting | |
| Recreation | Remediation | 33130 | BC-PR-60000 | 33130-BC-PR-60000 | SR520 Mitigation | from SR520 construction impacts. | - |
| | | | | | | · | |
| | | | | | | The purpose of the Zoo and Aquarium Budget Summary Level is to support | |
| Seattle Parks and | 00100 - General | | | | | contracted non-profit partners ability to provide services to the community | |
| Recreation | Fund | 00100 | BO-PR-80000 | 00100-BO-PR-80000 | Zoo and Aquarium Programs | through operations of the Woodland Park Zoo and the Seattle Aquarium. | 3,723,377 |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|---------------------------------------|-----------------|-----------|---------------|--------------------|---------------------------------|---|--------------------------------------|
| | | | | | | | |
| | 10200 - Park | | | | | The purpose of the Zoo and Aquarium Budget Summary Level is to support | |
| Seattle Parks and | And Recreation | | | | | contracted non-profit partners ability to provide services to the community | |
| Recreation | Fund | 10200 | BO-PR-80000 | 10200-BO-PR-80000 | Zoo and Aquarium Programs | through operations of the Woodland Park Zoo and the Seattle Aquarium. | 203,651 |
| | 19710 - Seattle | | | | | The purpose of the Zoo and Aquarium Budget Summary Level is to support | |
| Seattle Parks and | Park District | | | | | contracted non-profit partners ability to provide services to the community | |
| Recreation | Fund | 19710 | BO-PR-80000 | 19710-BO-PR-80000 | Zoo and Aquarium Programs | through operations of the Woodland Park Zoo and the Seattle Aquarium. | 5,474,587 |
| | | | | | | | 2,,22. |
| | | | | | | The purpose of the Chief of Police Budget Summary Level is to lead and direct | |
| | | | | | | department employees and to provide policy guidance and oversee | |
| | 00100 - General | | | | | relationships with the community, with the goal that the department provides | |
| Seattle Police Department | Fund | 00100 | BO-SP-P1000 | 00100-BO-SP-P1000 | Chief of Police | the City with professional, dependable, and respectful public safety services. | 18,955,087 |
| | | | | 11130 20 0. 1 1000 | | The purpose of the Collaborative Policing Budget Summary Level is to | 25,550,007 |
| | | | | | | centralize the department's efforts to collaborate and partner with the | |
| | | | | | | community on public safety issues. The BSL is a combination of the | |
| | | | | | | department's community engagement and outreach elements including the | |
| | 00100 - General | | | | | new Community Service Officers (CSO) program, Navigation Team, and Crisis | |
| Santtle Deline Demontrant | | 00100 | BO-SP-P4000 | 00100 DO CD D1000 | Callabarativa Baliaina | , ,, , | 45 550 000 |
| Seattle Police Department | Fund | 00100 | BU-SP-P4000 | 00100-BO-SP-P4000 | Collaborative Policing | Intervention Response Team. | 15,559,986 |
| | | | | | | The name of the Commission and Duefoodies of Chandenda Dance of Duefood | |
| | | | | | | The purpose of the Compliance and Professional Standards Bureau Budget | |
| | | | | | | Summary Level is to investigate and review use of force issues. It includes the | |
| | 00100 - General | | | | Compliance and Professional | Department's Force Investigation Team and Use of Force Review Board as well | |
| Seattle Police Department | Fund | 00100 | BO-SP-P2000 | 00100-BO-SP-P2000 | Standards Bureau | as Compliance and Professional Standards Administration. | 6,136,054 |
| | 00100 - General | | | | | The purpose of the Criminal Investigations Budget Summary Level is to | |
| Seattle Police Department | Fund | 00100 | BO-SP-P7000 | 00100-BO-SP-P7000 | Criminal Investigations | investigate potential criminal activity. | 53,707,938 |
| | | | | | | The purpose of the East Precinct Budget Summary Level is to provide the full | |
| | | | | | | range of public safety and order maintenance services to residents of, and | |
| | 00100 - General | | | | | visitors to, the East Precinct, to promote safety in their homes, schools, | |
| Seattle Police Department | Fund | 00100 | BO-SP-P6600 | 00100-BO-SP-P6600 | East Precinct | businesses, and the community at large. | 22,091,070 |
| | | | | | | | |
| | | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| | | | | | | provide executive, community, financial, human resource, technology, and | |
| | | | | | | business support to the Seattle Police Department. It includes the Finance and | |
| | | | | | | Planning unit; Grants and Contracts unit; Fleet and Facilities Management; and | |
| | | | | | | the Administrative Services, Information Technology, and Human Resources | |
| | 00100 - General | | | | | programs. The Audit, Policy and Research Program and Education and Training | |
| Seattle Police Department | Fund | 00100 | BO-SP-P1600 | 00100-BO-SP-P1600 | Leadership and Administration | Program are also included in this Budget Summary Level. | 107,609,486 |
| oution ones Boparament | | 00100 | 20 01 1 1000 | 00100 20 0 1000 | Zodderenip dita/tallimotidation | 1 rogram are also metados meno Baugot cuminar y 2010. | 207,000,100 |
| | | | | | | The purpose of the North Precinct Patrol Budget Summary Level is to provide | |
| | | | | | | the full range of public safety and order maintenance services to residents of, | |
| | 00100 - General | | | | | and visitors to, the North Precinct, to promote safety in their homes, schools, | |
| Seattle Police Department | Fund | 00100 | BO-SP-P6200 | 00100-BO-SP-P6200 | North Precinct | businesses, and the community at large. | 32,831,989 |
| beaute i ouce Department | i ullu | 00100 | DO-31 -1 0200 | 00100-00-01-10200 | North Fiedhiot | The purpose of the Office of Police Accountability Budget Summary Level is to | 32,031,968 |
| | 00100 0 | | | | | | |
| North Beller B | 00100 - General | 00400 | DO OD D1000 | 00400 DO 65 54505 | Office of Delice 1 | investigate and process complaints involving officers in the Seattle Police | |
| Seattle Police Department | Fund | 00100 | BO-SP-P1300 | 00100-BO-SP-P1300 | Office of Police Accountability | Department. | 6,896,206 |
| · · · · · · · · · · · · · · · · · · · | 00100 - General | | | | | The purpose of the Patrol Operations Budget Summary Level is to provide | |

| Department | Fund | Fund Code | BSI Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|---------------------------|-----------------|-----------|-------------|--------------------|----------------------------|---|-----------------------------------|
| 2 oparumont | 1 | | 2020000 | | | 2022001.p.to | rippi opii ationo (v) |
| | 18500 - School | | | | | | |
| | Safety Traffic | | | | | | |
| | and Pedestrian | | | | | | |
| | Improvement | | | | | The purpose of the School Zone Camera Program Budget Summary Level is to | |
| Seattle Police Department | Fund | 18500 | BO-SP-P9000 | 18500-BO-SP-P9000 | School Zone Camera Program | support operations and administration for the School Zone Camera program | 4,556,215 |
| | | | | | | The purpose of the South Precinct Patrol Budget Summary Level is to provide | |
| | | | | | | the full range of public safety and order maintenance services with the goal of | |
| | 00100 - General | | | | | keeping residents of, and visitors to, the South Precinct, safe in their homes, | |
| Seattle Police Department | Fund | 00100 | BO-SP-P6500 | 00100-BO-SP-P6500 | South Precinct | schools, businesses, and the community at large. | 22,365,288 |
| | | | | | | | |
| | | | | | | The purpose of the Southwest Precinct Patrol Budget Summary Level is to | |
| | | | | | | provide the full range of public safety and order maintenance services to | |
| | 00100 - General | | DO OD DO-00 | | | residents of, and visitors to, the Southwest Precinct, to promote safety in their | 40.044.700 |
| Seattle Police Department | Fund | 00100 | BO-SP-P6700 | 00100-BO-SP-P6700 | Southwest Precinct | homes, schools, businesses, and the community at large. | 16,611,733 |
| | | | | | | The purpose of the Special Operations Budget Summary Level is to deploy | |
| | | | | | | specialized response units in emergencies and disasters. The Bureau provides | |
| | | | | | | crowd control, special event, search, hostage, crisis, and marine-related | |
| | | | | | | support to monitor and protect critical infrastructure to protect lives and | |
| | 00100 - General | | | | | property, aid the work of uniformed officers and detectives, and promote the | |
| Seattle Police Department | Fund | 00100 | BO-SP-P3400 | 00100-BO-SP-P3400 | Special Operations | safety of the public. | 73,637,484 |
| | | | | | | | |
| | | | | | | The purpose of the Technical Services Budget Summary Level is to provide | |
| | 00100 - General | | | | | technical support to the Seattle Police Department, including items such as the Internet Telephone Reporting, Data Driven Policing, Forensic Support | |
| Seattle Police Department | Fund | 00100 | BO-SP-P8000 | 00100-BO-SP-P8000 | Technical Services | Services and Technology Integration Programs. | 33,157,191 |
| outile reade Department | i unu | 00100 | 20 0. 1000 | 00100 20 01 1 0000 | Tooliiii Garage | conscional rounding, mogration rogation | 00,107,101 |
| | | | | | | The purpose of the West Precinct Patrol Budget Summary Level is to provide | |
| | | | | | | the full range of public safety and order maintenance services to residents of, | |
| | 00100 - General | | | | | and visitors to, the West Precinct, to promote safety in their homes, schools, | |
| Seattle Police Department | Fund | 00100 | BO-SP-P6100 | 00100-BO-SP-P6100 | West Precinct | businesses, and the community at large. | 25,919,528 |
| | | | | | | The purpose of The Seattle Public Library Capital Improvements Budget | |
| | 18200 - 2019 | | | | | Summary Level is to provide major maintenance to Library facilities, which | |
| | Library Levy | | | | | include the Central Library and all branch libraries, to help ensure building | |
| Seattle Public Library | Fund | 18200 | BC-SPL | 18200-BC-SPL | Capital Improvements | integrity and improve functionality for patrons and staff. | 6,982,000 |
| , | | | | | F - P | | =,==,300 |
| | | | | | | The purpose of The Seattle Public Library Capital Improvements Budget | |
| | | | | | | Summary Level is to provide major maintenance to Library facilities, which | |
| | 30010 - REET I | | | | | include the Central Library and all branch libraries, to help ensure building | |
| Seattle Public Library | Capital Fund | 30010 | BC-SPL | 30010-BC-SPL | Capital Improvements | integrity and improve functionality for patrons and staff. | 605,000 |
| | | | | | | The purpose of The Seattle Public Library Budget Summary Level is to provide | |
| | 10410 Librari | | | | | resources and city budget authority to support Library programming, services, | |
| Soattle Bublic Library | 10410 - Library | 10410 | BO-SPL | 10410 PO SDI | The Scottle Bublic Library | access to technology, and collections that reflect the needs and interest of the | 72 GOE 504 |
| Seattle Public Library | Fund | 10410 | DO-9PL | 10410-BO-SPL | The Seattle Public Library | community. | 72,605,584 |

| | | | | | | | 2026 Endorsed |
|--------------------------|-----------------|-----------|--------------|--------------------|-------------------------------|--|---------------------|
| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | Appropriations (\$) |
| | | | | | | The purpose of The Seattle Public Library Budget Summary Level is to provide | |
| | 18200 - 2019 | | | | | resources and city budget authority to support Library programming, services, | |
| | Library Levy | | | | | access to technology, and collections that reflect the needs and interest of the | |
| Seattle Public Library | Fund | 18200 | BO-SPL | 18200-BO-SPL | The Seattle Public Library | community. | 30,744,798 |
| | 44010 - | | | | | The purpose of the Combined Sewer Overflow (CSO) Budget Summary Level, a | |
| | Drainage and | | | | | Capital Improvement Program funded by drainage and wastewater revenues, is | |
| | Wastewater | | | | | to plan and construct large infrastructure systems, smaller retrofits, and green | |
| Seattle Public Utilities | Fund | 44010 | BC-SU-C360B | 44010-BC-SU-C360B | Combined Sewer Overflows | infrastructure for CSO Summary. | 92,151,870 |
| Seattle Fublic Ottilles | ruiiu | 44010 | DC-3U-C300D | 44010-BC-30-C300B | Combined Sewer Overflows | The purpose of the Distribution Budget Summary Level, a Capital Improvement | 92,151,670 |
| | 40000 Weter | | | | | | |
| 0 | 43000 - Water | 40000 | DO 011 0440D | 40000 DO OU O440D | Distribution | Program funded by water revenues, is to repair and upgrade the City's water | 05 740 707 |
| Seattle Public Utilities | Fund | 43000 | BC-SU-C110B | 43000-BC-SU-C110B | Distribution | lines, pump stations, and other facilities. | 65,718,787 |
| | | | | | | The purpose of the Flooding, Sewer Back-up, and Landslides Budget Summary | |
| | | | | | | Level, a Capital Improvement Program funded by drainage and wastewater | |
| | | | | | | revenues, is to plan, design and construct systems aimed at preventing or | |
| | | | | | | alleviating flooding and sewer backups in the City of Seattle, protecting public | |
| | 44010 - | | | | | health, safety, and property. This program also protects SPU drainage and | |
| | | | | | | | |
| | Drainage and | | | | Flooding Course Bookup 8 | wastewater infrastructure from landslides, and makes drainage improvements | |
| 0 | Wastewater | 44040 | DO 011 0000D | 44040 DO OU OOOOD | Flooding, Sewer Backup & | where surface water generated from City rights-of-way contributes to | 00 757 400 |
| Seattle Public Utilities | Fund | 44010 | BC-SU-C380B | 44010-BC-SU-C380B | Landslide | landslides. | 20,757,436 |
| | 00100 - General | | | | | The purpose of the General Expense Budget Summary Level is to provide for | |
| Seattle Public Utilities | Fund | 00100 | BO-SU-N000B | 00100-BO-SU-N000B | General Expense | the Utility's general expenses such as debt service, taxes and major contracts. | 2,525,827 |
| | | | | | | | |
| | 43000 - Water | | | | | The purpose of the General Expense Budget Summary Level is to provide for | |
| Seattle Public Utilities | Fund | 43000 | BO-SU-N000B | 43000-BO-SU-N000B | General Expense | the Utility's general expenses such as debt service, taxes and major contracts. | 151,915,767 |
| | 44010 - | | | | | | |
| | Drainage and | | | | | | |
| | Wastewater | | | | | The purpose of the General Expense Budget Summary Level is to provide for | |
| Seattle Public Utilities | Fund | 44010 | BO-SU-N000B | 44010-BO-SU-N000B | General Expense | the Utility's general expenses such as debt service, taxes and major contracts. | 424,426,427 |
| | 45010 - Solid | | | | | The purpose of the General Expense Budget Summary Level is to provide for | |
| Seattle Public Utilities | Waste Fund | 45010 | BO-SU-N000B | 45010-BO-SU-N000B | General Expense | the Utility's general expenses such as debt service, taxes and major contracts. | 205,371,639 |
| ocatic r abite ottates | Waste Fana | 40010 | DO 00 14000B | 40010 80 00 110008 | General Expense | the others of general expenses such as desired, taxes and major contracts. | 200,071,000 |
| | | | | | | The purpose of the Habitat Conservation Budget Summary Level, a Capital | |
| | 43000 - Water | | | | | Improvement Program funded by water revenues, is to manage projects | |
| Seattle Public Utilities | Fund | 43000 | BC-SU-C160B | 43000-BC-SU-C160B | Habitat Conservation Program | directly related to the Cedar River Watershed Habitat Conservation Plan. | 5,738,262 |
| | | | | | | | |
| | | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| | | | | | | provide overall management and policy direction for Seattle Public Utilities and | |
| | 43000 - Water | | | | | to provide core management and administrative services like finance, human | |
| Seattle Public Utilities | Fund | 43000 | BO-SU-N100B | 43000-BO-SU-N100B | Leadership and Administration | resources, and facility management. | 77,480,575 |
| | | | | | | | |
| | 44010 - | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| | Drainage and | | | | | provide overall management and policy direction for Seattle Public Utilities and | |
| | Wastewater | | | | | to provide core management and administrative services like finance, human | |
| Seattle Public Utilities | Fund | 44010 | BO-SU-N100B | 44010-BO-SU-N100B | Leadership and Administration | resources, and facility management. | 79,545,830 |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|---------------------------|---------------|-----------|-------------|-------------------|----------------------------------|--|--------------------------------------|
| | | | | | | | ,,, |
| | | | | | | The purpose of the Leadership and Administration Budget Summary Level is to | |
| | | | | | | provide overall management and policy direction for Seattle Public Utilities and | |
| | 45010 - Solid | | | | | to provide core management and administrative services like finance, human | |
| Seattle Public Utilities | Waste Fund | 45010 | BO-SU-N100B | 45010-BO-SU-N100B | Leadership and Administration | resources, and facility management. | 21,165,308 |
| | | | | | | The purpose of the New Facilities Budget Summary Level, a Capital | |
| | 45010 - Solid | | | | | Improvement Program funded by solid waste revenues, is to design and | |
| Seattle Public Utilities | Waste Fund | 45010 | BC-SU-C230B | 45010-BC-SU-C230B | New Facilities | construct new facilities to enhance solid waste operations. | 16,138,520 |
| | | | | | | The purpose of the Protection of Beneficial Uses Budget Summary Level, a | |
| | 44010 - | | | | | Capital Improvement Program funded by drainage revenues, is to make | |
| | Drainage and | | | | | improvements to the City's drainage system to reduce the harmful effects of | |
| | Wastewater | | | | | storm water runoff on creeks and receiving waters by improving water quality | |
| Seattle Public Utilities | Fund | 44010 | BC-SU-C333B | 44010-BC-SU-C333B | Protection of Beneficial Uses | and protecting or enhancing habitat. | 58,904,106 |
| Jeanne James James | runu | 44010 | DC 00 0000D | 44010 80 00 00008 | Trottedion of Beneficial Oses | and proteoting or emianoing numbers. | 00,004,100 |
| | 44010 - | | | | | The purpose of the Rehabilitation Budget Summary Level, a Capital | |
| | Drainage and | | | | | Improvement Program funded by drainage and wastewater revenues, is to | |
| | Wastewater | | | | | rehabilitate or replace existing drainage and wastewater assets in kind, to | |
| Coattle Dublic Litilities | | 44010 | DC CH COZOD | 44010 BC CH C270B | Dehabilitation | | 42 146 200 |
| Seattle Public Utilities | Fund | 44010 | BC-SU-C370B | 44010-BC-SU-C370B | Rehabilitation | maintain the current functionality of the system. | 43,146,299 |
| | | | | | | The purpose of the Rehabilitation and Heavy Equipment Budget Summary | |
| | | | | | | Level, a Capital Improvement Program funded by solid waste revenues, is to | |
| | | | | | | implement projects to repair and rehabilitate the City's solid waste transfer | |
| | 45010 - Solid | | | | | stations and improve management of the City's closed landfills and household | |
| Seattle Public Utilities | Waste Fund | 45010 | BC-SU-C240B | 45010-BC-SU-C240B | Rehabilitation & Heavy Equipment | hazardous waste sites. | 807,000 |
| | 44010 - | | | | | | |
| | Drainage and | | | | | The purpose of the Sediments Budget Summary Level, a Capital Improvement | |
| | Wastewater | | | | | Program funded by drainage and wastewater revenues, is to restore and | |
| Seattle Public Utilities | Fund | 44010 | BC-SU-C350B | 44010-BC-SU-C350B | Sediments | rehabilitate natural resources in or along Seattle's waterways. | 13,177,974 |
| | | | | | | The purpose of the Shared Cost Projects Budget Summary Level, which is a | |
| | | | | | | Capital Improvement Program, is to implement the Water, Drainage and | |
| | 43000 - Water | | | | | Wastewater, and Solid Waste Utility's share of capital improvement projects | |
| Seattle Public Utilities | Fund | 43000 | BC-SU-C410B | 43000-BC-SU-C410B | Shared Cost Projects | that receive funding from multiple SPU funds. | 39,806,856 |
| | 44010 - | | | | | The purpose of the Shared Cost Projects Budget Summary Level, which is a | |
| | Drainage and | | | | | Capital Improvement Program, is to implement the Water, Drainage and | |
| | Wastewater | | | | | Wastewater, and Solid Waste Utility's share of capital improvement projects | |
| Seattle Public Utilities | Fund | 44010 | BC-SU-C410B | 44010-BC-SU-C410B | Shared Cost Projects | that receive funding from multiple SPU funds. | 34,506,705 |
| | | | | | | The purpose of the Shared Cost Projects Budget Summary Level, which is a | |
| | | | | | | Capital Improvement Program, is to implement the Water, Drainage and | |
| | 45010 - Solid | | | | | Wastewater, and Solid Waste Utility's share of capital improvement projects | |
| Seattle Public Utilities | Waste Fund | 45010 | BC-SU-C410B | 45010-BC-SU-C410B | Shared Cost Projects | that receive funding from multiple SPU funds. | 5,352,781 |
| ocatile i abile otilities | vvaste i una | 43010 | DC 30 0410B | 43010 00 00 04100 | Shared Cost i Tojects | that receive randing non-mattiple of ortalias. | 0,002,701 |
| | | | | | | The purpose of the Technology Budget Summary Level, a Capital Improvement | |
| | 43000 - Water | | | | | Program, is to make use of technology to increase the Water, Drainage and | |
| Soattle Bublic Hillities | | 43000 | BC-SU-C510B | 42000 PC SH CE10P | Tachnology | | 4,221,000 |
| Seattle Public Utilities | Fund | 43000 | BC-90-C210B | 43000-BC-SU-C510B | Technology | Wastewater, and Solid Waste Utility's efficiency and productivity. | 4,221,000 |
| | 44010 - | | | | | The number of the Technology Dudget Comment of the Comment | |
| | Drainage and | | | | | The purpose of the Technology Budget Summary Level, a Capital Improvement | |
| | Wastewater | | | | | Program, is to make use of technology to increase the Water, Drainage and | |
| Seattle Public Utilities | Fund | 44010 | BC-SU-C510B | 44010-BC-SU-C510B | Technology | Wastewater, and Solid Waste Utility's efficiency and productivity. | 4,321,500 |

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|--------------------------|-----------------|-----------|----------------|---|--------------------------------|--|--------------------------------------|
| | | | | | | The purpose of the Technology Budget Summary Level, a Capital Improvement | |
| | 45010 - Solid | | | | | Program, is to make use of technology to increase the Water, Drainage and | |
| Seattle Public Utilities | Waste Fund | 45010 | BC-SU-C510B | 45010-BC-SU-C510B | Technology | Wastewater, and Solid Waste Utility's efficiency and productivity. | 1,507,500 |
| | | 10010 | 20 00 00102 | | | , | 2,007,000 |
| | | | | | | The purpose of the Transmission Budget Summary Level, a Capital | |
| | | | | | | Improvement Program funded by water revenues, is to repair and upgrade the | |
| | | | | | | City's large transmission pipelines that bring untreated water to the treatment | |
| | 43000 - Water | | | | | facilities, and convey water from the treatment facilities to Seattle and its | |
| Seattle Public Utilities | Fund | 43000 | BC-SU-C120B | 43000-BC-SU-C120B | Transmission | suburban wholesale customers' distribution systems. | 25,265,759 |
| | | | | | | | |
| | | | | | | The purpose of the Utility Service and Operations Budget Summary Level is to | |
| | | | | | | fund the direct delivery of essential Customer Service programs and the | |
| | 00100 - General | | | | | operating expenses for Pre-Capital Planning & Development, Project Delivery, | |
| Seattle Public Utilities | Fund | 00100 | BO-SU-N200B | 00100-BO-SU-N200B | Utility Service and Operations | Drainage and Wastewater, Solid Waste, Water and General Fund programs. | 25,163,956 |
| | | | | | | | |
| | | | | | | The purpose of the Utility Service and Operations Budget Summary Level is to | |
| | | | | | | fund the direct delivery of essential Customer Service programs and the | |
| | 43000 - Water | | | | | operating expenses for Pre-Capital Planning & Development, Project Delivery, | |
| Seattle Public Utilities | Fund | 43000 | BO-SU-N200B | 43000-BO-SU-N200B | Utility Service and Operations | Drainage and Wastewater, Solid Waste, Water and General Fund programs. | 91,709,238 |
| | | | | | | | |
| | 44010 - | | | | | The purpose of the Utility Service and Operations Budget Summary Level is to | |
| | Drainage and | | | | | fund the direct delivery of essential Customer Service programs and the | |
| | Wastewater | | | | | operating expenses for Pre-Capital Planning & Development, Project Delivery, | |
| Seattle Public Utilities | Fund | 44010 | BO-SU-N200B | 44010-BO-SU-N200B | Utility Service and Operations | Drainage and Wastewater, Solid Waste, Water and General Fund programs. | 91,315,199 |
| | | | | | | | |
| | | | | | | The purpose of the Utility Service and Operations Budget Summary Level is to | |
| | | | | | | fund the direct delivery of essential Customer Service programs and the | |
| | 45010 - Solid | | | | | operating expenses for Pre-Capital Planning & Development, Project Delivery, | |
| Seattle Public Utilities | Waste Fund | 45010 | BO-SU-N200B | 45010-BO-SU-N200B | Utility Service and Operations | Drainage and Wastewater, Solid Waste, Water and General Fund programs. | 47,900,261 |
| | | | | | | The purpose of the Water Quality & Treatment Budget Summary Level, a | |
| | | | | | | Capital Improvement Program funded by water revenues, is to design, | |
| | 43000 - Water | | | | | construct, and repair water treatment facilities and remaining open-water | |
| Seattle Public Utilities | Fund | 43000 | BC-SU-C140B | 43000-BC-SU-C140B | Water Quality & Treatment | reservoirs. | 10,237,252 |
| | | | | | | The purpose of the Water Resources Budget Summary Level, a Capital | |
| | | | | | | Improvement Program funded by water revenues, is to repair and upgrade | |
| | 43000 - Water | | | | | water transmission pipelines and promote residential and commercial water | |
| Seattle Public Utilities | Fund | 43000 | BC-SU-C150B | 43000-BC-SU-C150B | Water Resources | conservation. | 15,270,762 |
| | | | | | | The murrage of the Wetershed Chauserdehin Dudget Commercial and a Comited | |
| | | | | | | The purpose of the Watershed Stewardship Budget Summary Level, a Capital | |
| | 40000 14/ | | | | | Improvement Program funded by water revenues, is to implement projects | |
| Coottle Dublic Little | 43000 - Water | 42000 | DO CH CARON | 42000 BC CU C4205 | Matarahad Ctayuardahin | associated with the natural land, forestry, and fishery resources within the Tolt, | 4.050.400 |
| Seattle Public Utilities | Fund | 43000 | BC-SU-C130B | 43000-BC-SU-C130B | Watershed Stewardship | Cedar, and Lake Youngs watersheds. | 4,956,409 |
| | 17057 0014 | | | | | The purpose of the Early Learning Budget Summary Level is to help children | |
| S | 17857 - 2011 | | | | | enter school ready to succeed, provide preschool teachers with resources and | |
| Department of Education | Families and | | BO 55 11 11 11 | .==== == :: : : : : : : : : : : : : : : | | training, and assist Seattle families with gaining access to early learning | |
| and Early Learning | Education Levy | 17857 | BO-EE-IL100 | 17857-BO-EE-IL100 | Early Learning | resources. | - |

| Danartmant | Fund | Fund Code | BCI Codo | BCL Code | BSL Name | BSL Description | 2026 Endorsed Appropriations (\$) |
|---------------------------|-----------------|-----------|--------------|--------------------|-------------------------------------|---|--------------------------------------|
| Department | 10399 - | runu Code | B3L Code | BCL Code | BSL Name | The purpose of the Major Maintenance/Replacement Budget Summary Level is | Арргорпацоп (ф) |
| Seattle Department of | Transportation | | | | | to provide maintenance and replacement of roads, trails, bike paths, bridges | |
| Transportation | Levy Fund | 10399 | BC-TR-19001 | 10399-BC-TR-19001 | Major Maintenance/Replacement | and structures. | 61,225,401 |
| | Lovy rama | 10000 | 20 111 20001 | 10000 20 111 10001 | i iajor i iaintenaneeri ieptaeemene | and off dotal con | 01,220,101 |
| | | | | | | The purpose of the Mobility-Operations Budget Summary Level is to promote | |
| | | | | | | the safe and efficient operation of all transportation modes in the city. This | |
| | | | | | | includes managing the parking, pedestrian, and bicycle infrastructure; | |
| | 10399 - | | | | | implementing neighborhood plans; encouraging alternative modes of | |
| Seattle Department of | Transportation | | | | | transportation; and maintaining and improving signals and the non-electrical | |
| Transportation | Levy Fund | 10399 | BO-TR-17003 | 10399-BO-TR-17003 | Mobility Operations | transportation management infrastructure. | 22,655,156 |
| | | | | | | | |
| | | | | | | The purpose of the Mobility-Capital Budget Summary Level is to help maximize | |
| | 10399 - | | | | | the movement of traffic throughout the city by enhancing all modes of | |
| Seattle Department of | Transportation | | | | | transportation including corridor and intersection improvements, transit and | |
| Transportation | Levy Fund | 10399 | BC-TR-19003 | 10399-BC-TR-19003 | Mobility-Capital | HOV improvements, and sidewalk and pedestrian facilities. | 107,226,972 |
| | | | | | | | |
| | | | | | | The purpose of the Maintenance Operations Budget Summary Level is to | |
| | | | | | | maintain the City's roadways and sidewalks; maintain, protect and expand the | |
| | | | | | | City's urban landscape in the street right-of-way through the maintenance and | |
| | 10399 - | | | | | planting of new trees and landscaping to enhance the environment and | |
| Seattle Department of | Transportation | | | | | aesthetics of the city; and manage and administer street parking rules and | |
| Transportation | Levy Fund | 10399 | BO-TR-17005 | 10399-BO-TR-17005 | Maintenance Operations | regulations in the right-of-way. | 1,328,661 |
| | | | | | | | |
| | | | | | | The purpose of the Design Commission Budget Summary Level is to give advice | |
| Executive (Office of | | | | | | to the Mayor, City Council, and City Departments, concerning City-funded | |
| Planning and Community | 00100 - General | | DO DO VODAO | | Danista Commission | Capital Improvement Projects, projects that seek long-term use of the right-of- | 05.000 |
| Development) | Fund | 00100 | BO-PC-X2P10 | 00100-BO-PC-X2P10 | Design Commission | way, or major transportation projects. | 35,000 |
| Department of Finance and | 30010 - REET I | | BC-FA- | 30010-BC-FA- | | The purpose of the Garden of Remembrance Budget Summary Level is to | |
| Administrative Services | Capital Fund | 30010 | GARDENREM | GARDENREM | Garden of Remembrance | provide City support for replacing components of the memorial located at the Benaroya Concert Hall. | |
| Auministrative Services | Capital Fullu | 20010 | GANDENREM | GANDEINNEM | Garden of hemeniblance | Benardya Concert riali. | - |
| | | | | | | The purpose of the Building and Campus Improvements Budget Summary | |
| | | | | | | Level is to provide for improvements throughout the Seattle Center campus, | |
| | 30020 - REET II | | | | Building and Campus | including buildings and building systems, open spaces, public gathering | |
| Seattle Center | Capital Fund | 30020 | BC-SC-S03P01 | 30020-BC-SC-S03P01 | Improvements | places, utility infrastructure, and long-range planning. | 195,000 |

| | А | В | С | D | | | | | | |
|----|--|---|--------------------------------|----------------|--|--|--|--|--|--|
| 1 | Position Modifications for the 2026 Budget | | | | | | | | | |
| | The following is the list of position modifications for the 2026 Proposed Budget that take effect January 1, 2026. | | | | | | | | | |
| | The modifications result from budget actions that eliminate positions, create new positions, change the status of a position, and reclassify | | | | | | | | | |
| | positions. Numbers in parentheses are reductions. | The figures in the column labeled "Numb | er" represent net position mod | ifications, by | | | | | | |
| | Position Status, as a result of changes contained in | the 2026 Proposed Budget. | | | | | | | | |
| 2 | | | | | | | | | | |
| 3 | | | | | | | | | | |
| 4 | Department | Position Title | Position Status | Number | | | | | | |
| 5 | Department of Parks and Recreation | Admin Spec I-BU | Full-Time | (1) | | | | | | |
| 6 | Department of Parks and Recreation | Admin Staff Asst | Part-Time | (1) | | | | | | |
| 7 | Department of Parks and Recreation | Manager1,Parks&Rec | Full-Time | (1) | | | | | | |
| 8 | Department of Parks and Recreation | Naturalist | Part-Time | (2) | | | | | | |
| 9 | Department of Parks and Recreation | Publc Ed Prgm Spec | Full-Time | (1) | | | | | | |
| 10 | Department of Parks and Recreation | Publc Ed Prgm Spec | Part-Time | (1) | | | | | | |
| 11 | Department of Parks and Recreation | Rec Attendant | Full-Time | (1) | | | | | | |
| 12 | Department of Parks and Recreation | Rec Prgm Spec,Sr | Full-Time | (1) | | | | | | |
| 13 | Department of Parks and Recreation Total | | | (9) | | | | | | |
| 14 | Seattle City Light | Pwr Marketer-BU | Full-Time | 3 | | | | | | |
| 15 | Seattle City Light Total | | | 3 | | | | | | |
| 16 | Seattle Department of Transportation | Arboriculturist | Full-Time | 1 | | | | | | |
| 17 | Seattle Department of Transportation | Arborist | Full-Time | 1 | | | | | | |
| 18 | Seattle Department of Transportation | Asphalt Raker | Full-Time | 3 | | | | | | |
| 19 | Seattle Department of Transportation | Asphalt Raker,Sr | Full-Time | 7 | | | | | | |
| 20 | Seattle Department of Transportation | Civil Engr, Assoc | Full-Time | 1 | | | | | | |
| 21 | Seattle Department of Transportation | Civil Engr,Sr | Full-Time | 3 | | | | | | |
| 22 | Seattle Department of Transportation | Civil Engrng Spec Supv | Full-Time | 1 | | | | | | |
| 23 | Seattle Department of Transportation | Civil Engrng Spec, Assoc | Full-Time | 1 | | | | | | |
| | Seattle Department of Transportation | Civil Engrng Spec,Sr | Full-Time | 1 | | | | | | |
| 25 | Seattle Department of Transportation | Constr&Maint Equip Op,Sr | Full-Time | 4 | | | | | | |
| 26 | Seattle Department of Transportation | Envrnmtl Anlyst,Sr | Full-Time | 1 | | | | | | |
| 27 | Seattle Department of Transportation | Info Technol Prgmmer Anlyst | Full-Time | 1 | | | | | | |

| | A | В | С | D |
|----|--|-------------------------------|-----------|----|
| 28 | Seattle Department of Transportation | Landscape Architect | Full-Time | 1 |
| 29 | Seattle Department of Transportation | Maint Laborer, Sr-Traffic | Full-Time | 5 |
| 30 | Seattle Department of Transportation | Manager2,Engrng&Plans Rev | Full-Time | 1 |
| 31 | Seattle Department of Transportation | Mgmt Systs Anlyst,Sr | Full-Time | 1 |
| 32 | Seattle Department of Transportation | Prjt Fund&Agreemts Coord,Sr | Full-Time | 1 |
| 33 | Seattle Department of Transportation | Publc Relations Spec,Sr | Full-Time | 1 |
| 34 | Seattle Department of Transportation | Real Property Agent,Sr | Full-Time | 1 |
| 35 | Seattle Department of Transportation | StratAdvsr1,Engrng&Plans Rev | Full-Time | 1 |
| 36 | Seattle Department of Transportation | Street Paving CC | Full-Time | 1 |
| 37 | Seattle Department of Transportation | Traffic Sign&Marking Lead Wkr | Full-Time | 2 |
| 38 | Seattle Department of Transportation | Transp Plnr, Assoc | Full-Time | 1 |
| 39 | Seattle Department of Transportation | Transp Plnr,Sr | Full-Time | 1 |
| 40 | Seattle Department of Transportation | Warehouser,Sr | Full-Time | 1 |
| 41 | Seattle Department of Transportation Total | | | 43 |
| 42 | Seattle Fire Department | Fire Lieut-Admin-80 Hrs | Full-Time | 1 |
| 43 | Seattle Fire Department Total | | | 1 |
| 44 | Seattle Police Department | Mgmt Systs Anlyst BU | Full-Time | 13 |
| 45 | Seattle Police Department | Mgmt Systs Anlyst Supv-BU | Full-Time | 3 |
| 46 | Seattle Police Department Total | | | 16 |
| 47 | Seattle Public Utilities | Capital Prjts Coord,Sr | Full-Time | 1 |
| 48 | Seattle Public Utilities | Civil Engr,Sr | Full-Time | 2 |
| 49 | Seattle Public Utilities | Civil Engrng Spec, Asst I | Full-Time | 1 |
| 50 | Seattle Public Utilities | Civil Engrng Spec,Sr | Full-Time | 1 |
| 51 | Seattle Public Utilities | Constr&Maint Equip Op | Full-Time | 1 |
| 52 | Seattle Public Utilities | Constr&Maint Equip Op,Sr | Full-Time | 1 |
| 53 | Seattle Public Utilities | Plng&Dev Spec II | Full-Time | 1 |
| 54 | Seattle Public Utilities | Trng&Ed Coord,Sr | Full-Time | 1 |
| 55 | Seattle Public Utilities | Truck Drvr, Heavy | Full-Time | 1 |
| 56 | Seattle Public Utilities | Util Systs Maint Tech | Full-Time | 1 |
| 57 | Seattle Public Utilities | Wtr Pipe Wkr | Full-Time | 3 |
| 58 | Seattle Public Utilities | Wtr Pipe Wkr,Sr | Full-Time | 1 |
| 59 | Seattle Public Utilities Total | | | 15 |
| 60 | Total Citywide Net Position Adjustments | | | 69 |