

CITY OF SEATTLE
ORDINANCE 127362
COUNCIL BILL 121116

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2026; and creating positions exempt from civil service; all by a 2/3 vote of the City Council.

WHEREAS, in accordance with RCW 35.32A.030, the Mayor submitted a proposed budget for 2026 to the City Council; and

WHEREAS, the Mayor submitted a list of proposed position modifications as part of the 2026 Proposed Budget; and

WHEREAS, by Resolution 24964, the City Council adopted the concept of implementing the City's Capital Improvement Program through appropriations in a budget adopted annually to the greatest extent feasible; and

WHEREAS, the proposed budget for 2026 includes certain appropriations for capital programs that are described in the 2026-2031 Proposed Capital Improvement Program; and

WHEREAS, the City's 2026-2031 Capital Improvement Program, in conjunction with the Capital Facilities, Utilities, and Transportation Elements of the Comprehensive Plan, is in accordance with the State Growth Management Act; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1.

A. In accordance with RCW 35.32A.050, the City Council has modified the proposed budget submitted by the Mayor.

B. The appropriations for the budget control levels in Attachment A to this ordinance, as restricted by the budget provisos included in Clerk File (C.F.) 314546, are adopted as the City's

1 annual budget for 2026. If a budget proviso refers to a City Council committee, and a committee
2 by that name ceases to exist, the reference shall be to the successor committee with policy
3 oversight of the same subject matter area.

4 C. The appropriation for each budget control level in Attachment A to this ordinance may
5 be used only for the purpose listed in Attachment A for that budget control level, unless
6 transferred pursuant to Seattle Municipal Code (SMC) Sections 3.14.210-240. Use of any
7 amount of any appropriation restricted by one or more of the provisos in C.F. 314546 for any
8 purpose other than that stated, or for any purpose expressly excluded, or in violation of any
9 condition specified by proviso, whether by transfer pursuant to SMC 3.14.220 or by any other
10 means, is prohibited.

11 D. In addition to each budget control level in Attachment A to this ordinance, any budget
12 control level created by a previous budget, for which appropriations remain that have not lapsed,
13 is part of the 2026 budget and the un-lapsed appropriations for that budget control level are
14 subject to the restrictions in subsection 1.C of this ordinance. These un-lapsed appropriations
15 continue to be subject to any provisos previously placed on them that have yet to be removed or
16 satisfied.

17 E. The funds appropriated in each budget control level are available to first satisfy any
18 obligations incurred by contract, including but not limited to satisfaction of any bond obligation,
19 contractual indemnity provision, or lease obligation.

20 F. Unspent funds for the Executive Department Office of Housing's Low-Income
21 Housing Fund (16400) appropriated by subsection 1.B of this ordinance shall carry forward to
22 subsequent fiscal years until they are exhausted or abandoned by ordinance.

1 G. Unspent funds in Finance General, in the General Fund (00100) General Purpose
2 Budget Summary Level (FG-BO-2QD00), appropriated for Trial Court Improvement Account
3 purposes not to exceed \$150,000, appropriated by subsection 1.B of this ordinance, shall carry
4 forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

5 H. The revenue estimates for 2026 contained in the Mayor’s 2026 Proposed Budget, filed
6 in C.F.314544, as modified by the changes of the City Council in C.F.314546, are adopted.

7 Section 2. The “CIP Project Pages” of the 2026-2031 Proposed Capital Improvement
8 Program submitted by the Mayor, filed in C.F. 314545, as modified by the changes of the City
9 Council in C.F. 314546, are adopted as the City’s six-year Capital Improvement Program (CIP).

10 Section 3.

11 A. The officer and employee position modifications in Attachment B to this ordinance,
12 including the creation of some positions exempt from civil service, are adopted effective January
13 1, 2026.

14 B. The City, by enacting Ordinance 127320, established a position list effective as of
15 January 1, 2025. Subsection 3.A of this ordinance modifies that list. It is anticipated that the
16 Seattle Department of Human Resources will submit a proposed list of the City’s regular
17 positions for each department or office as of January 1, 2026 to the City Council for possible
18 action in 2026. The proposed list should reflect: (i) the modifications made in subsection 3.A of
19 this ordinance that take effect on January 1, 2026; (ii) the reclassifications of regular positions
20 made by the Human Resources Director from January 1, 2025, through December 31, 2025; and
21 (iii) the creation, modification, or abrogation of regular positions, by ordinance, that took effect
22 from January 1, 2025, through December 31, 2025.

Section 4.

A. Subject to the conditions in Section 1 of this ordinance, the appropriation of money in the budget adopted by this ordinance, for a budget control level that includes a program or project assigned a project identification number in the 2026-2031 Adopted CIP, constitutes authority for the designated City department, commission, or office (after compliance with the State Environmental Policy Act) to acquire personal property; obtain options to acquire real property; negotiate to acquire right-of-way and other real property interests; prepare plans and designs; demolish, construct, or make improvements; and obtain any ancillary services, including, without limitation, planning, engineering, design, appraisal, escrow, title insurance, construction, inspection, environmental audits, and remediation appraisals or other reviews; all in order to carry out the project or program substantially as described in the 2026-2031 Adopted CIP. Each department may obtain the authorized services or property using City staff or by contract as authorized in subsection 4.J of this ordinance. If projects or programs are identified in the 2026-2031 Adopted CIP to be carried out by other entities wholly or in part with City funds, the appropriation constitutes authority to provide such funds to such other entities for such purposes, subject to applicable laws and ordinances.

B. None of the appropriations in the 2026 Adopted Budget may be spent on capital projects or programs unless the projects or programs are specifically identified and assigned a project identification number in the 2026-2031 Adopted CIP or are added to the 2026-2031 Adopted CIP by a future amending ordinance.

C. For any project or program with a project identification number in the 2026-2031 Adopted CIP for Seattle City Light, Seattle Public Utilities, or the Seattle Department of Transportation, expenditures in 2026 on that project or program shall not exceed its 2026

1 Appropriations Total (as amended) in the Adopted CIP by more than \$1,000,000. Expenditures
2 pursuant to the project or program's unspent capital appropriations from 2025 carried forward in
3 accordance with RCW 35.32A.080, or to appropriations transferred consistent with SMC
4 Sections 3.14.210-240 and this section, do not count against the \$1,000,000 limit.

5 D. Moneys appropriated from funds, accounts, and subaccounts in which are deposited
6 the proceeds derived from the issuance of bonded obligations shall be expended only in
7 accordance with the terms, conditions, and restrictions of ordinances authorizing such
8 obligations and establishing the respective funds.

9 E. The 2026-2031 Adopted CIP is part of the 2026 Adopted Budget and identifies, among
10 other projects, those capital projects funded wholly or in part from the proceeds of the taxes
11 authorized in RCW 82.46.010 and/or RCW 82.46.035, and/or from the proceeds of bonds, for the
12 repayment of which tax revenues under RCW 82.46.010 and/or RCW 82.46.035 have been
13 pledged. Such taxes are intended to be in addition to other funds that may be reasonably
14 available for such capital projects.

15 F. The portions of the 2026-2031 Adopted CIP pertaining to Seattle City Light and
16 Seattle Public Utilities, as those portions of the 2026-2031 Adopted CIP may be amended from
17 time to time, are adopted as systems or plans of additions to, and betterments and extensions of,
18 the facilities, physical plants, or systems of Seattle City Light and Seattle Public Utilities,
19 respectively.

20 G. The Director of Finance and Administrative Services and the City's Director of
21 Finance are authorized to draw and pay the necessary warrants or checks and to make any
22 necessary transfers among funds and accounts.

1 H. Except as limited by this section or by Section 1 of this ordinance or by any other
2 ordinance, the funds appropriated in the 2026 Adopted Budget are subject to transfer for use with
3 other projects as provided in SMC Sections 3.14.210-240.

4 I. The Mayor, or, at the Mayor's request, the head of the department that is designated to
5 carry out a project for and on behalf of The City of Seattle, is authorized to submit applications
6 as may be deemed appropriate to the United States of America, or any of its departments, and the
7 State of Washington, or any of its departments, for financial assistance in carrying out the
8 authorized projects included in the 2026-2031 Adopted CIP; to make for and on behalf of the
9 City all assurances, promises, representations, and consent to suit, and/or covenants to comply
10 with any applicable regulations of the United States relating to implementation of the projects; to
11 act in connection with the applications as the authorized representative of the City; to provide
12 additional information as may be required; and to prepare plans for implementation of terms and
13 conditions as may accompany financial assistance, provided that the submission of an
14 application shall not result in the making of a contract, in incurring of any indebtedness, or in the
15 acceptance of moneys imposing any duties or obligations upon the City except as is authorized
16 by this or another ordinance.

17 J. The Director of Transportation, the Superintendent of Parks and Recreation, the
18 Director of the Office of Arts and Culture, the General Manager and Chief Executive Officer of
19 City Light, the General Manager and Chief Executive Officer of Seattle Public Utilities, the
20 Director of Finance and Administrative Services, the City Librarian, the Chief Technology
21 Officer, and the Director of the Seattle Center Department are authorized to negotiate for and
22 enter into non-public works contracts, within their appropriation authority, to obtain property and

1 services authorized in this section to carry out those capital projects and programs included in the
2 2026-2031 Adopted CIP and assigned to their respective departments or offices.

3 Section 5. The Mayor and the City Council find that the General Fund’s 2026
4 contribution to the Park and Recreation Fund exceeds the requirements established in Article XI,
5 Section 3 of the City Charter.

6 Section 6. Pursuant to the requirements of Ordinance 117216, Ordinance 118814,
7 Ordinance 122293, Ordinance 122859, Ordinance 123459, Ordinance 124057, Ordinance
8 124640, and Ordinance 125190, the City in subsection 1.B of this ordinance and Attachment A
9 to this ordinance appropriates to the Firefighters’ Pension Fund (“the Fund”) \$27,481,658, of
10 which \$25,499,305 comes from General Fund resources. No beneficiary of the Fund has a vested
11 contractual right to the appropriation of the foregoing amount or any amount appropriated by the
12 City to the Fund.

13 The Mayor and the City Council, under the authority granted by RCW 41.16.060, find
14 that the General Fund’s 2026 contribution to the Fund is equal to \$0.084 per \$1,000 of assessed
15 value and provides, in accordance with the 2025 Actuarial Report on the condition of the Fund
16 received from a qualified actuary dated June 15, 2025, together with other amounts appropriated
17 by the City for the Fund, an amount equal to or greater than the estimated demands on the fund
18 for 2026 and maintains the actuarial soundness of the Fund as it prevents recording a positive net
19 pension obligation for the Fund.

20 The Mayor and the City Council find that the amount appropriated by this ordinance is
21 appropriated for the purpose of keeping the Fund flexible and maintaining its integrity and
22 actuarial soundness. The Mayor and City Council also find that such amount is reasonable for the

1 purposes established in the ordinances listed at the beginning of this section, and that such
2 amount bears a material relation to the successful operation of the Fund.

3 Section 7. The provisions of this ordinance are declared to be separate and severable. The
4 invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance,
5 or the invalidity of its application to any person or circumstance, does not affect the validity of
6 the remainder of this ordinance or the validity of its application to other persons or
7 circumstances.

Section 8. This ordinance shall take effect on January 1, 2026.

Passed by a 2/3 vote of all the members of the City Council the 21st day of
November, 2025, and signed by me in open session in authentication of its
passage this 21st day of November, 2025.



President _____ of the City Council

☒ Approved / ☐ returned unsigned / ☐ vetoed this 24th day of November, 2025.



Bruce A. Harrell, Mayor

Filed by me this 24th day of November, 2025.



Scheereen Dedman, City Clerk

(Seal)

Attachments:

Attachment A – 2026 Appropriations by Budget Control Level

Attachment B – Position Modifications for the 2026 Budget

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--|---|-----------|-------------|-------------------|-------------------------------|---|--------------------------|
| Civil Service Commissions | 00100 - General Fund | 00100 | BO-VC-V1CIV | 00100-BO-VC-V1CIV | Civil Service Commissions | 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, investigates allegations of political patronage in hiring, and advises on the administration of the City’s personnel system. | 3,038,328 |
| Department of Education and Early Learning | 00100 - General Fund | 00100 | BO-EE-IL100 | 00100-BO-EE-IL100 | Early Learning | The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources. | 6,270,894 |
| Department of Education and Early Learning | 00155 - Sweetened Beverage Tax Fund | 00155 | BO-EE-IL100 | 00155-BO-EE-IL100 | Early Learning | The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources. | - |
| Department of Education and Early Learning | 14500 - Payroll Expense Tax | 14500 | BO-EE-IL100 | 14500-BO-EE-IL100 | Early Learning | The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources. | - |
| Department of Education and Early Learning | 17871 - Families Education Preschool Promise Levy | 17871 | BO-EE-IL100 | 17871-BO-EE-IL100 | Early Learning | The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources. | 30,780,106 |
| Department of Education and Early Learning | 17876 - FEPP Levy 2025 | 17876 | BO-EE-IL100 | 17876-BO-EE-IL100 | Early Learning | The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources. | 56,780,687 |
| Department of Education and Early Learning | 00100 - General Fund | 00100 | BO-EE-IL200 | 00100-BO-EE-IL200 | K-12 Programs | The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments in elementary, middle, and high school, as well as health strategies across the K-12 continuum. | 739,580 |
| Department of Education and Early Learning | 14500 - Payroll Expense Tax | 14500 | BO-EE-IL200 | 14500-BO-EE-IL200 | K-12 Programs | The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments in elementary, middle, and high school, as well as health strategies across the K-12 continuum. | - |
| Department of Education and Early Learning | 17871 - Families Education Preschool Promise Levy | 17871 | BO-EE-IL200 | 17871-BO-EE-IL200 | K-12 Programs | The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments in elementary, middle, and high school, as well as health strategies across the K-12 continuum. | 21,387,334 |
| Department of Education and Early Learning | 17876 - FEPP Levy 2025 | 17876 | BO-EE-IL200 | 17876-BO-EE-IL200 | K-12 Programs | The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments in elementary, middle, and high school, as well as health strategies across the K-12 continuum. | 37,547,575 |
| Department of Education and Early Learning | 00100 - General Fund | 00100 | BO-EE-IL700 | 00100-BO-EE-IL700 | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning. | - |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|---|---|-----------|-----------------|-----------------------|--|--|--------------------------|
| Department of Education and Early Learning | 00155 - Sweetened Beverage Tax Fund | 00155 | BO-EE-IL700 | 00155-BO-EE-IL700 | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning. | - |
| Department of Education and Early Learning | 17871 - Families Education Preschool Promise Levy | 17871 | BO-EE-IL700 | 17871-BO-EE-IL700 | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning. | 5,114,211 |
| Department of Education and Early Learning | 17876 - FEPP Levy 2025 | 17876 | BO-EE-IL700 | 17876-BO-EE-IL700 | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning. | 6,305,754 |
| Department of Education and Early Learning | 00100 - General Fund | 00100 | BO-EE-IL300 | 00100-BO-EE-IL300 | Post-Secondary Programs | 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 Seattle Public Schools will go on to attain a post-secondary credential by the year 2030. | - |
| Department of Education and Early Learning | 00155 - Sweetened Beverage Tax Fund | 00155 | BO-EE-IL300 | 00155-BO-EE-IL300 | Post-Secondary Programs | 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 Seattle Public Schools will go on to attain a post-secondary credential by the year 2030. | - |
| Department of Education and Early Learning | 17871 - Families Education Preschool Promise Levy | 17871 | BO-EE-IL300 | 17871-BO-EE-IL300 | Post-Secondary Programs | 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 Seattle Public Schools will go on to attain a post-secondary credential by the year 2030. | 5,534,314 |
| Department of Education and Early Learning | 17876 - FEPP Levy 2025 | 17876 | BO-EE-IL300 | 17876-BO-EE-IL300 | Post-Secondary Programs | 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 Seattle Public Schools will go on to attain a post-secondary credential by the year 2030. | 6,395,465 |
| Department of Finance and Administrative Services | 30010 - REET I Capital Fund | 30010 | BC-FA-ADAIMPR | 30010-BC-FA-ADAIMPR | ADA Improvements | The purpose of the ADA Improvements - FAS Budget Summary Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act. | 1,500,000 |
| Department of Finance and Administrative Services | 30010 - REET I Capital Fund | 30010 | BC-FA-APSCH1FAC | 30010-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. | 4,000,000 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|---|--|-----------|-----------------|-----------------------|--|---|--------------------------|
| Department of Finance and Administrative Services | 50300 - Finance and Administrative Services Fund | 50300 | BC-FA-APSCH1FAC | 50300-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. | 500,000 |
| Department of Finance and Administrative Services | 50322 - Facility Asset Preservation Fund | 50322 | BC-FA-APSCH1FAC | 50322-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. | 2,152,000 |
| Department of Finance and Administrative Services | 30010 - REET I Capital Fund | 30010 | BC-FA-APSCH2FAC | 30010-BC-FA-APSCH2FAC | Asset Preservation - Schedule 2 Facilities | 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 replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities. | 5,439,000 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|---|--|-----------|-----------------|-----------------------|--|---|--------------------------|
| Department of Finance and Administrative Services | 50322 - Facility Asset Preservation Fund | 50322 | BC-FA-APSCH2FAC | 50322-BC-FA-APSCH2FAC | Asset Preservation - Schedule 2 Facilities | 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 replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities. | 1,848,000 |
| Department of Finance and Administrative Services | 20130 - LTGO Bond Interest and Redemption Fund | 20130 | BO-FA-DEBTBIRF | 20130-BO-FA-DEBTBIRF | Bond Interest and Redemption | The purpose of the Bond Interest and Redemption Budget Summary Level is to make certain debt service payments through the Bond Interest and Redemption Fund (BIRF). | 941,184 |
| Department of Finance and Administrative Services | 50300 - Finance and Administrative Services Fund | 50300 | BO-FA-CDCM | 50300-BO-FA-CDCM | Capital Dev and Const Mgmt | The purpose of the Capital Development and Construction Management Budget Summary Level is to provide staffing resources to plan and administer FAS's Capital Improvement Program. Costs are budgeted in FAS's capital project Budget Control Levels. | - |
| Department of Finance and Administrative Services | 00100 - General Fund | 00100 | BO-FA-0002 | 00100-BO-FA-0002 | Citywide Admin Services | The purpose of the Citywide Admin Services Budget Summary Level is to provide Citywide administrative services such as customer services, purchasing and contracting services, and mail services. | 110,000 |
| Department of Finance and Administrative Services | 14500 - Payroll Expense Tax | 14500 | BO-FA-0002 | 14500-BO-FA-0002 | Citywide Admin Services | The purpose of the Citywide Admin Services Budget Summary Level is to provide Citywide administrative services such as customer services, purchasing and contracting services, and mail services. | 1,146,288 |
| Department of Finance and Administrative Services | 50300 - Finance and Administrative Services Fund | 50300 | BO-FA-0002 | 50300-BO-FA-0002 | Citywide Admin Services | The purpose of the Citywide Admin Services Budget Summary Level is to provide Citywide administrative services such as customer services, purchasing and contracting services, and mail services. | 15,830,148 |
| Department of Finance and Administrative Services | 50300 - Finance and Administrative Services Fund | 50300 | BO-FA-0001 | 50300-BO-FA-0001 | Citywide Operational Services | The purpose of the Citywide Operational Services Budget Summary Level is to provide Citywide asset management services including facility maintenance and fleet management. | 106,151,649 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|---|--|-----------|-----------------|-----------------------|---|---|--------------------------|
| Department of Finance and Administrative Services | 37400 - 2026 Multipurpose LTGO Bond Fund | 37400 | BO-FA-DEBTISS-L | 37400-BO-FA-DEBTISS-L | Debt Issuance Cost - LTGO | The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance. | 1,112,918 |
| Department of Finance and Administrative Services | 20140 - UTGO Bond Interest Redemption Fund | 20140 | BO-FA-DEBTISS-U | 20140-BO-FA-DEBTISS-U | Debt Issuance Cost - UTGO | The purpose of the Debt Issuance Costs – UTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Unlimited Tax General Obligation (UTGO) Debt Issuance. | 1,577,000 |
| Department of Finance and Administrative Services | 00100 - General Fund | 00100 | BC-FA-EXTPROJ | 00100-BC-FA-EXTPROJ | FAS Oversight-External Projects | The purpose of the FAS Oversight-External Projects Budget Summary Level is to provide a structure for debt financing projects, including information technology projects, for City departments that lack their own capital program. | 146,473 |
| Department of Finance and Administrative Services | 30010 - REET I Capital Fund | 30010 | BC-FA-EXTPROJ | 30010-BC-FA-EXTPROJ | FAS Oversight-External Projects | The purpose of the FAS Oversight-External Projects Budget Summary Level is to provide a structure for debt financing projects, including information technology projects, for City departments that lack their own capital program. | 1,305,000 |
| Department of Finance and Administrative Services | 50300 - Finance and Administrative Services Fund | 50300 | BC-FA-FASPDS | 50300-BC-FA-FASPDS | FAS Project Delivery Services | The purpose of the FAS Project Delivery Services Budget Summary Level is to execute capital projects in general government facilities. | 4,700,000 |
| Department of Finance and Administrative Services | 50321 - Fleet Capital Fund | 50321 | BO-FA-FLEETCAP | 50321-BO-FA-FLEETCAP | Fleet Capital Program | The purpose of the Fleet Capital Program Budget Summary Level is to manage City of Seattle Fleet Replacement, including the purchase and disposal of vehicles owned by the Department of Finance and Administrative Services (FAS) and the administration of the Fleet Replacement Capital Reserve. | 20,176,230 |
| Department of Finance and Administrative Services | 00100 - General Fund | 00100 | BC-FA-GARDENREM | 00100-BC-FA-GARDENREM | Garden of Remembrance | The purpose of the Garden of Remembrance Budget Summary Level is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall. | - |
| Department of Finance and Administrative Services | 00164 - Unrestricted Cumulative Reserve Fund | 00164 | BC-FA-GARDENREM | 00164-BC-FA-GARDENREM | Garden of Remembrance | The purpose of the Garden of Remembrance Budget Summary Level is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall. | 33,957 |
| Department of Finance and Administrative Services | 30010 - REET I Capital Fund | 30010 | BC-FA-GOVTFAC | 30010-BC-FA-GOVTFAC | General Government Facilities - General | The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities. | 1,838,885 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|---|--|-----------|----------------|----------------------|---|--|--------------------------|
| Department of Finance and Administrative Services | 37400 - 2026 Multipurpose LTGO Bond Fund | 37400 | BC-FA-GOVTFAC | 37400-BC-FA-GOVTFAC | General Government Facilities - General | The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities. | 11,100,000 |
| Department of Finance and Administrative Services | 37500 - 2027 Multipurpose LTGO Bond Fund | 37500 | BC-FA-GOVTFAC | 37500-BC-FA-GOVTFAC | General Government Facilities - General | The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities. | - |
| Department of Finance and Administrative Services | 37600 - 2028 Multipurpose LTGO Bond Fund | 37600 | BC-FA-GOVTFAC | 37600-BC-FA-GOVTFAC | General Government Facilities - General | The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities. | - |
| Department of Finance and Administrative Services | 37700 - 2029 Multipurpose LTGO bond Fund | 37700 | BC-FA-GOVTFAC | 37700-BC-FA-GOVTFAC | General Government Facilities - General | The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities. | - |
| Department of Finance and Administrative Services | 00100 - General Fund | 00100 | BO-FA-INDGTDEF | 00100-BO-FA-INDGTDEF | Indigent Defense Services | The purpose of the Indigent Defense Services Budget Summary Level is to secure legal defense services, as required by State law, for indigent people facing criminal charges in Seattle Municipal Court. | 14,680,745 |
| Department of Finance and Administrative Services | 00100 - General Fund | 00100 | BO-FA-JAILSVCS | 00100-BO-FA-JAILSVCS | Jail Services | 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 misdemeanor crimes alleged to have been committed within the Seattle city limits. | 25,161,788 |
| Department of Finance and Administrative Services | 00126 - Judgment/Claims Fund | 00126 | BO-FA-CJ000 | 00126-BO-FA-CJ000 | Judgment & Claims Claims | The purpose of the Claim Expenses Budget Summary Level is to pay pending or actual claims and related costs against City government, as authorized by Chapter 5.24 of the Seattle Municipal Code. The Claims Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund. | 5,524,179 |
| Department of Finance and Administrative Services | 00126 - Judgment/Claims Fund | 00126 | BO-FA-JR000 | 00126-BO-FA-JR000 | Judgment & Claims Litigation | The purpose of the Litigation Expenses Budget Summary Level is to pay anticipated, pending or actual judgments, claims payments, advance claims payments, and litigation expenses incurred while defending the City from judgments and claims. The Litigation Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund. | 34,701,876 |
| Department of Finance and Administrative Services | 00126 - Judgment/Claims Fund | 00126 | BO-FA-JR020 | 00126-BO-FA-JR020 | Judgment & Claims Police Action | The purpose of the Police Action Expenses Budget Summary Level is to pay pending or actual settlements and judgments against the City related to police action cases, or pay related costs to investigate and defend the City against claims and judgments related to police action cases. The Police Action Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund. | 6,370,021 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|---|--|-----------|---------------|---------------------|-----------------------------|---|--------------------------|
| Department of Finance and Administrative Services | 00100 - General Fund | 00100 | BO-FA-0006 | 00100-BO-FA-0006 | Leadership & Administration | The purpose of the Leadership & Administration Budget Summary Level is to provide appropriation for core management and policy direction for Finance and Administrative Services. | 327,522 |
| Department of Finance and Administrative Services | 50300 - Finance and Administrative Services Fund | 50300 | BO-FA-0006 | 50300-BO-FA-0006 | Leadership & Administration | The purpose of the Leadership & Administration Budget Summary Level is to provide appropriation for core management and policy direction for Finance and Administrative Services. | 77,034,344 |
| Department of Finance and Administrative Services | 30010 - REET I Capital Fund | 30010 | BC-FA-NBHFIRE | 30010-BC-FA-NBHFIRE | Neighborhood Fire Stations | The purpose of the Neighborhood Fire Stations Budget Summary Level is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. | 6,208,715 |
| Department of Finance and Administrative Services | 00100 - General Fund | 00100 | BO-FA-0003 | 00100-BO-FA-0003 | Office of City Finance | The purpose of the Office of City Finance Budget Summary Level is to provide management of the Citywide financial services such as fiscal policy, debt issuance, and financial monitoring. | 10,365,400 |
| Department of Finance and Administrative Services | 14500 - Payroll Expense Tax | 14500 | BO-FA-0003 | 14500-BO-FA-0003 | Office of City Finance | The purpose of the Office of City Finance Budget Summary Level is to provide management of the Citywide financial services such as fiscal policy, debt issuance, and financial monitoring. | 500,000 |
| Department of Finance and Administrative Services | 50300 - Finance and Administrative Services Fund | 50300 | BO-FA-0003 | 50300-BO-FA-0003 | Office of City Finance | The purpose of the Office of City Finance Budget Summary Level is to provide management of the Citywide financial services such as fiscal policy, debt issuance, and financial monitoring. | 29,445,728 |
| Department of Finance and Administrative Services | 00100 - General Fund | 00100 | BO-FA-0004 | 00100-BO-FA-0004 | Other FAS Services | The purpose of the Other FAS Services Budget Summary Level is to provide appropriation for program specific support outside of the direct operations for Finance and Administrative Services. | 29,751 |
| Department of Finance and Administrative Services | 12100 - Wheelchair Accessible Fund | 12100 | BO-FA-0004 | 12100-BO-FA-0004 | Other FAS Services | The purpose of the Other FAS Services Budget Summary Level is to provide appropriation for program specific support outside of the direct operations for Finance and Administrative Services. | 1,222,219 |
| Department of Finance and Administrative Services | 50300 - Finance and Administrative Services Fund | 50300 | BO-FA-0004 | 50300-BO-FA-0004 | Other FAS Services | The purpose of the Other FAS Services Budget Summary Level is to provide appropriation for program specific support outside of the direct operations for Finance and Administrative Services. | 753,285 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|---|--|-----------|-----------------|-----------------------|-------------------------------|--|--------------------------|
| Department of Finance and Administrative Services | 67600 - FileLocal Agency Fund | 67600 | BO-FA-0004 | 67600-BO-FA-0004 | Other FAS Services | The purpose of the Other FAS Services Budget Summary Level is to provide appropriation for program specific support outside of the direct operations for Finance and Administrative Services. | 267,420 |
| Department of Finance and Administrative Services | 30010 - REET I Capital Fund | 30010 | BC-FA-PSFACPOL | 30010-BC-FA-PSFACPOL | Publ Safety Facilities Police | The purpose of the Public Safety Facilities - Police Budget Summary Level is to renovate, expand, replace, or build police facilities. | 550,000 |
| Department of Finance and Administrative Services | 30010 - REET I Capital Fund | 30010 | BC-FA-PSFACFIRE | 30010-BC-FA-PSFACFIRE | Public Safety Facilities Fire | The purpose of the Public Safety Facilities - Fire Budget Summary Level is to renovate, expand, replace, or build fire facilities. | 1,750,000 |
| Department of Finance and Administrative Services | 37400 - 2026 Multipurpose LTGO Bond Fund | 37400 | BC-FA-PSFACFIRE | 37400-BC-FA-PSFACFIRE | Public Safety Facilities Fire | The purpose of the Public Safety Facilities - Fire Budget Summary Level is to renovate, expand, replace, or build fire facilities. | 8,065,680 |
| Department of Finance and Administrative Services | 00100 - General Fund | 00100 | BO-FA-0005 | 00100-BO-FA-0005 | Public Services | The purpose of the Public Services Budget Summary Level is to provide public services such as consumer protection and animal control services. | 20,358,883 |
| Department of Finance and Administrative Services | 14500 - Payroll Expense Tax | 14500 | BO-FA-0005 | 14500-BO-FA-0005 | Public Services | The purpose of the Public Services Budget Summary Level is to provide public services such as consumer protection and animal control services. | - |
| Department of Finance and Administrative Services | 50300 - Finance and Administrative Services Fund | 50300 | BO-FA-0005 | 50300-BO-FA-0005 | Public Services | The purpose of the Public Services Budget Summary Level is to provide public services such as consumer protection and animal control services. | 5,010,812 |
| Department of Finance and Administrative Services | 63000 - Transit Benefit Fund | 63000 | BO-FA-TRNSTBNFT | 63000-BO-FA-TRNSTBNFT | Transit Benefit | 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 reduced cost King County Metro and other regional transit passes and related administrative expenses. | 4,251,000 |
| Department of Finance and Administrative Services | 20140 - UTGO Bond Interest Redemption Fund | 20140 | BO-FA-DEBTUTGO | 20140-BO-FA-DEBTUTGO | UTGO Debt Service | The purpose of the UTGO Debt Service Budget Summary Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds. | 16,154,900 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--|-------------------------------------|-----------|-------------|-------------------|--|---|--------------------------|
| Department of Neighborhoods | 00100 - General Fund | 00100 | BO-DN-I3300 | 00100-BO-DN-I3300 | Community Building | 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 improvement, leverage resources, and complete neighborhood-initiated projects. | 7,202,771 |
| Department of Neighborhoods | 00100 - General Fund | 00100 | BO-DN-I3400 | 00100-BO-DN-I3400 | Community Grants | The purpose of the Community Grants Budget Summary Level is to provide support to local grassroots projects within neighborhoods and communities by providing funding to implement community-based self-help projects. | 3,171,951 |
| Department of Neighborhoods | 00155 - Sweetened Beverage Tax Fund | 00155 | BO-DN-I3400 | 00155-BO-DN-I3400 | Community Grants | The purpose of the Community Grants Budget Summary Level is to provide support to local grassroots projects within neighborhoods and communities by providing funding to implement community-based self-help projects. | 2,784,672 |
| Department of Neighborhoods | 00100 - General Fund | 00100 | BO-DN-I3100 | 00100-BO-DN-I3100 | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Neighborhoods. | 6,848,755 |
| Ethics and Elections Commission | 12300 - Election Vouchers Fund | 12300 | BO-ET-VT123 | 12300-BO-ET-VT123 | Election Vouchers | The purpose of the Election Voucher Budget Summary Level is to pay costs associated with implementing, maintaining and funding a program for providing vouchers to eligible Seattle residents that they can use to contribute to candidates for City office who qualify to participate in the Election Voucher program. | 3,091,560 |
| Ethics and Elections Commission | 00100 - General Fund | 00100 | BO-ET-V1T00 | 00100-BO-ET-V1T00 | Ethics and Elections | The purpose of the Ethics and Elections Budget Summary Level is to: 1) audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements. | 1,533,091 |
| Executive (City Budget Office) | 00100 - General Fund | 00100 | BO-CB-CZ000 | 00100-BO-CB-CZ000 | City Budget Office | The purpose of the City Budget Office Budget Summary Level is to develop and monitor the budget, carry out budget-related functions, oversee financial policies and plans, support and advance Citywide innovation and performance measurement, and provide financial and other strategic analysis. | 10,187,847 |
| Executive (Community Assisted Response and Engagement) | 00100 - General Fund | 00100 | BO-CS-10000 | 00100-BO-CS-10000 | 911 Call Response | The purpose of the 911 Call Response Budget Summary Level is to answer 911 calls, dispatch City public safety responses, facilitate reporting of minor incidents; and respond to community safety requests. | 53,307,210 |
| Executive (Community Assisted Response and Engagement) | 00100 - General Fund | 00100 | BO-CS-40000 | 00100-BO-CS-40000 | Community Assisted Response and Engagement | The purpose of the Community Assisted Response and Engagement Budget Summary Level is to develop and implement programs that address behavioral issues and substance abuse, share information across departments, and respond to non-emergent, low-risk community calls for service. | 13,327,968 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|---|-------------------------------|-----------|-------------|-------------------|---|--|--------------------------|
| Executive (Community Police Commission) | 00100 - General Fund | 00100 | BO-CP-X1P00 | 00100-BO-CP-X1P00 | Office of the Community Police Commission | 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, and facilitation of police/community relationships necessary to promote public safety. | 2,498,514 |
| Executive (Office for Civil Rights) | 00100 - General Fund | 00100 | BO-CR-X1R00 | 00100-BO-CR-X1R00 | Civil Rights | 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 leads other City departments to design and implement programs that help eliminate institutionalized racism. | 8,256,536 |
| Executive (Office of Arts and Culture) | 00100 - General Fund | 00100 | BO-AR-VA160 | 00100-BO-AR-VA160 | Arts and Cultural Programs | The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community. | 955,000 |
| Executive (Office of Arts and Culture) | 12400 - Arts and Culture Fund | 12400 | BO-AR-VA160 | 12400-BO-AR-VA160 | Arts and Cultural Programs | The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community. | 11,259,047 |
| Executive (Office of Arts and Culture) | 14500 - Payroll Expense Tax | 14500 | BO-AR-VA160 | 14500-BO-AR-VA160 | Arts and Cultural Programs | The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community. | - |
| Executive (Office of Arts and Culture) | 12400 - Arts and Culture Fund | 12400 | BO-AR-VA170 | 12400-BO-AR-VA170 | Creative Placemaking | The purpose of the Creative Placemaking Budget Summary Level is to invest in opportunities that bring together arts and cultural strategies to advance economic and community development. | 1,674,379 |
| Executive (Office of Arts and Culture) | 12010 - Municipal Arts Fund | 12010 | BO-AR-VA150 | 12010-BO-AR-VA150 | Leadership and Administration | 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 board that advises the Office, Mayor, and City Council on arts programs and policy. | 1,181,607 |
| Executive (Office of Arts and Culture) | 12400 - Arts and Culture Fund | 12400 | BO-AR-VA150 | 12400-BO-AR-VA150 | Leadership and Administration | 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 board that advises the Office, Mayor, and City Council on arts programs and policy. | 4,289,288 |
| Executive (Office of Arts and Culture) | 12010 - Municipal Arts Fund | 12010 | BO-AR-2VMA0 | 12010-BO-AR-2VMA0 | Public Art | 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 Artwork Conservation Program, which maintains the City's permanent art collection. | 4,715,693 |
| Executive (Office of Arts and Culture) | 12400 - Arts and Culture Fund | 12400 | BO-AR-2VMA0 | 12400-BO-AR-2VMA0 | Public Art | 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 Artwork Conservation Program, which maintains the City's permanent art collection. | 443,393 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--|--|-----------|-------------|-------------------|--------------------------------|---|--------------------------|
| Executive (Office of Economic Development) | 00100 - General Fund | 00100 | BO-ED-X1D00 | 00100-BO-ED-X1D00 | Business Services | The purpose of the Business Services Budget Summary Level is to promote economic development in the City. | 10,375,570 |
| Executive (Office of Economic Development) | 14500 - Payroll Expense Tax | 14500 | BO-ED-X1D00 | 14500-BO-ED-X1D00 | Business Services | The purpose of the Business Services Budget Summary Level is to promote economic development in the City. | 18,984,405 |
| Executive (Office of Economic Development) | 00100 - General Fund | 00100 | BO-ED-ADMIN | 00100-BO-ED-ADMIN | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Office of Economic Development. | 6,057,302 |
| Executive (Office of Economic Development) | 14500 - Payroll Expense Tax | 14500 | BO-ED-ADMIN | 14500-BO-ED-ADMIN | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Office of Economic Development. | 4,950,552 |
| Executive (Office of Emergency Management) | 00100 - General Fund | 00100 | BO-EP-10000 | 00100-BO-EP-10000 | Office of Emergency Management | The purpose of the Office of Emergency Management Budget Summary Level is to manage citywide emergency planning, hazard mitigation, disaster response and recovery coordination, community preparedness, and internal and external partnership building. | 4,436,121 |
| Executive (Office of Emergency Management) | 14000 - Coronavirus Local Fiscal Recovery Fund | 14000 | BO-EP-10000 | 14000-BO-EP-10000 | Office of Emergency Management | The purpose of the Office of Emergency Management Budget Summary Level is to manage citywide emergency planning, hazard mitigation, disaster response and recovery coordination, community preparedness, and internal and external partnership building. | - |
| Executive (Office of Housing) | 14500 - Payroll Expense Tax | 14500 | BO-HU-2000 | 14500-BO-HU-2000 | Homeownership & Sustainability | 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 safety home repair needs, and implement energy efficiency improvements for qualifying properties. | 10,503,414 |
| Executive (Office of Housing) | 16400 - Low Income Housing Fund | 16400 | BO-HU-2000 | 16400-BO-HU-2000 | Homeownership & Sustainability | 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 safety home repair needs, and implement energy efficiency improvements for qualifying properties. | 16,290,369 |
| Executive (Office of Housing) | 16600 - Office of Housing Fund | 16600 | BO-HU-2000 | 16600-BO-HU-2000 | Homeownership & Sustainability | 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 safety home repair needs, and implement energy efficiency improvements for qualifying properties. | 3,114,343 |
| Executive (Office of Housing) | 14500 - Payroll Expense Tax | 14500 | BO-HU-1000 | 14500-BO-HU-1000 | Leadership and Administration | The purpose of the Leadership & Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, financial management, and administrative support services to the office. | 4,575,347 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|---|--|-----------|-------------|-------------------|---|---|--------------------------|
| Executive (Office of Housing) | 16600 - Office of Housing Fund | 16600 | BO-HU-1000 | 16600-BO-HU-1000 | Leadership and Administration | The purpose of the Leadership &Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, financial management, and administrative support services to the office. | 7,230,564 |
| Executive (Office of Housing) | 14500 - Payroll Expense Tax | 14500 | BO-HU-3000 | 14500-BO-HU-3000 | Multifamily Housing | The purpose of the Multifamily Housing Budget Summary Level is to support the development, preservation, and acquisition of multifamily rental housing, as well as the long-term stewardship and monitoring of that housing, and to support affordable housing providers and low-income residents. | 127,380,219 |
| Executive (Office of Housing) | 16400 - Low Income Housing Fund | 16400 | BO-HU-3000 | 16400-BO-HU-3000 | Multifamily Housing | The purpose of the Multifamily Housing Budget Summary Level is to support the development, preservation, and acquisition of multifamily rental housing, as well as the long-term stewardship and monitoring of that housing, and to support affordable housing providers and low-income residents. | 180,429,925 |
| Executive (Office of Housing) | 16600 - Office of Housing Fund | 16600 | BO-HU-3000 | 16600-BO-HU-3000 | Multifamily Housing | The purpose of the Multifamily Housing Budget Summary Level is to support the development, preservation, and acquisition of multifamily rental housing, as well as the long-term stewardship and monitoring of that housing, and to support affordable housing providers and low-income residents. | 2,867,606 |
| Executive (Office of Immigrant and Refugee Affairs) | 00100 - General Fund | 00100 | BO-IA-X1N00 | 00100-BO-IA-X1N00 | Office of Immigrant and Refugee Affairs | The purpose of the Office of Immigrant and Refugee Affairs Budget Summary Level is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life and to advocate on behalf of immigrant and refugee communities so that the City’s programs and services better meet the unique needs of these constituents. | 10,677,283 |
| Executive (Office of Immigrant and Refugee Affairs) | 14500 - Payroll Expense Tax | 14500 | BO-IA-X1N00 | 14500-BO-IA-X1N00 | Office of Immigrant and Refugee Affairs | The purpose of the Office of Immigrant and Refugee Affairs Budget Summary Level is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life and to advocate on behalf of immigrant and refugee communities so that the City’s programs and services better meet the unique needs of these constituents. | 148,766 |
| Executive (Office of Intergovernmental Relations) | 00100 - General Fund | 00100 | BO-IR-X1G00 | 00100-BO-IR-X1G00 | Office of Intergovernmental Relations | 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 and state executive and legislative actions; issues and events relating to the City's tribal and international relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations. | 3,529,826 |
| Executive (Office of Labor Standards) | 00190 - Office of Labor Standards Fund | 00190 | BO-LS-1000 | 00190-BO-LS-1000 | Office of Labor Standards | The purpose of the Office of Labor Standards Budget Summary Level is to implement labor standards for workers performing work inside Seattle’s city limits . This includes investigation, remediation, outreach and education, and policy work related to existing labor standards and those that the City may enact in the future. | 10,062,411 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--|------------------------------------|-----------|-------------|-------------------|------------------------------------|---|--------------------------|
| Executive (Office of Labor Standards) | 14500 - Payroll Expense Tax | 14500 | BO-LS-1000 | 14500-BO-LS-1000 | Office of Labor Standards | The purpose of the Office of Labor Standards Budget Summary Level is to implement labor standards for workers performing work inside Seattle’s city limits . This includes investigation, remediation, outreach and education, and policy work related to existing labor standards and those that the City may enact in the future. | - |
| Executive (Office of Planning and Community Development) | 00100 - General Fund | 00100 | BO-PC-X2P10 | 00100-BO-PC-X2P10 | Design Commission | The purpose of the Design Commission Budget Summary Level is to give advice to the Mayor, City Council, and City Departments, concerning City-funded Capital Improvement Projects, projects that seek long-term use of the right-of-way, or major transportation projects. | 202,495 |
| Executive (Office of Planning and Community Development) | 30010 - REET I Capital Fund | 30010 | BO-PC-X2P10 | 30010-BO-PC-X2P10 | Design Commission | The purpose of the Design Commission Budget Summary Level is to give advice to the Mayor, City Council, and City Departments, concerning City-funded Capital Improvement Projects, projects that seek long-term use of the right-of-way, or major transportation projects. | 798,440 |
| Executive (Office of Planning and Community Development) | 12200 - Short-Term Rental Tax Fund | 12200 | BO-PC-X2P40 | 12200-BO-PC-X2P40 | Equitable Development Initiative | 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, healthy food, and other community needs and amenities. The goal of the Equitable Development Initiative is to address displacement and the unequal distribution of opportunities in order to sustain a diverse Seattle. | 4,776,232 |
| Executive (Office of Planning and Community Development) | 14500 - Payroll Expense Tax | 14500 | BO-PC-X2P40 | 14500-BO-PC-X2P40 | Equitable Development Initiative | 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, healthy food, and other community needs and amenities. The goal of the Equitable Development Initiative is to address displacement and the unequal distribution of opportunities in order to sustain a diverse Seattle. | 22,588,846 |
| Executive (Office of Planning and Community Development) | 00100 - General Fund | 00100 | BO-PC-X2P00 | 00100-BO-PC-X2P00 | Planning and Community Development | The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development. | 9,112,279 |
| Executive (Office of Planning and Community Development) | 12200 - Short-Term Rental Tax Fund | 12200 | BO-PC-X2P00 | 12200-BO-PC-X2P00 | Planning and Community Development | The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development. | 1,990,178 |
| Executive (Office of Planning and Community Development) | 14500 - Payroll Expense Tax | 14500 | BO-PC-X2P00 | 14500-BO-PC-X2P00 | Planning and Community Development | The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development. | 593,586 |

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2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--|--|-----------|-------------|-------------------|--|--|--------------------------|
| Executive (Office of Sustainability and Environment) | 00100 - General Fund | 00100 | BO-SE-X1000 | 00100-BO-SE-X1000 | Office of Sustainability and Environment | The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality. | 14,843,713 |
| Executive (Office of Sustainability and Environment) | 00155 - Sweetened Beverage Tax Fund | 00155 | BO-SE-X1000 | 00155-BO-SE-X1000 | Office of Sustainability and Environment | The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality. | 6,427,262 |
| Executive (Office of Sustainability and Environment) | 14500 - Payroll Expense Tax | 14500 | BO-SE-X1000 | 14500-BO-SE-X1000 | Office of Sustainability and Environment | The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality. | 12,516,909 |
| Executive (Office of the Mayor) | 00100 - General Fund | 00100 | BO-MA-X1A00 | 00100-BO-MA-X1A00 | Office of the Mayor | The purpose of the Office of the Mayor Budget Summary Level is to provide executive leadership to support City departments, engage and be responsive to residents of the city, develop policy for the City, and provide executive administrative and management support to the City. | 15,910,386 |
| Finance General | 00100 - General Fund | 00100 | BO-FG-2QA00 | 00100-BO-FG-2QA00 | Appropriation to Special Funds | 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 redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support. | 177,594,596 |
| Finance General | 00164 - Unrestricted Cumulative Reserve Fund | 00164 | BO-FG-2QA00 | 00164-BO-FG-2QA00 | Appropriation to Special Funds | 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 redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support. | 1,631,085 |
| Finance General | 12200 - Short-Term Rental Tax Fund | 12200 | BO-FG-2QA00 | 12200-BO-FG-2QA00 | Appropriation to Special Funds | 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 redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support. | 2,008,041 |
| Finance General | 14500 - Payroll Expense Tax | 14500 | BO-FG-2QA00 | 14500-BO-FG-2QA00 | Appropriation to Special Funds | 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 redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support. | 211,211,600 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|-----------------------|--|-----------|-------------|-------------------|--------------------------------|--|--------------------------|
| Finance General | 30010 - REET I Capital Fund | 30010 | BO-FG-2QA00 | 30010-BO-FG-2QA00 | Appropriation to Special Funds | 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 redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support. | 703,000 |
| Finance General | 30020 - REET II Capital Fund | 30020 | BO-FG-2QA00 | 30020-BO-FG-2QA00 | Appropriation to Special Funds | 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 redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support. | 320,450 |
| Finance General | 36100 - 2014 Multipurpose LTGO Bond Fund | 36100 | BO-FG-2QA00 | 36100-BO-FG-2QA00 | Appropriation to Special Funds | 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 redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support. | 78,670 |
| Finance General | 36400 - 2017 Multipurpose LTGO Bond Fund | 36400 | BO-FG-2QA00 | 36400-BO-FG-2QA00 | Appropriation to Special Funds | 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 redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support. | 2,083,063 |
| Finance General | 00100 - General Fund | 00100 | BO-FG-2QD00 | 00100-BO-FG-2QD00 | General Purpose | The purpose of the General Purpose Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight. | 50,450,000 |
| Finance General | 12400 - Arts and Culture Fund | 12400 | BO-FG-2QD00 | 12400-BO-FG-2QD00 | General Purpose | The purpose of the General Purpose Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight. | 11,157,000 |
| Finance General | 13000 - Transportation Fund | 13000 | BO-FG-2QD00 | 13000-BO-FG-2QD00 | General Purpose | The purpose of the General Purpose Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight. | 607,000 |
| Finance General | 14500 - Payroll Expense Tax | 14500 | BO-FG-2QD00 | 14500-BO-FG-2QD00 | General Purpose | The purpose of the General Purpose Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight. | - |
| Firefighters' Pension | 61040 - Fireman's Pension Fund | 61040 | BO-FP-R2F01 | 61040-BO-FP-R2F01 | Firefighters' Pension | The purpose of the Firefighters' Pension Budget Summary Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries. | 27,487,393 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|---------------------------|-------------------------------------|-----------|-------------|-------------------|-------------------------------|--|--------------------------|
| Human Services Department | 00100 - General Fund | 00100 | BO-HS-H3000 | 00100-BO-HS-H3000 | Addressing Homelessness | The purpose of the Addressing Homelessness Budget Summary Level is to support programs that provide resources and services to Seattle’s low-income and homeless residents to reduce homelessness. | 152,669,666 |
| Human Services Department | 12200 - Short-Term Rental Tax Fund | 12200 | BO-HS-H3000 | 12200-BO-HS-H3000 | Addressing Homelessness | The purpose of the Addressing Homelessness Budget Summary Level is to support programs that provide resources and services to Seattle’s low-income and homeless residents to reduce homelessness. | 4,041,528 |
| Human Services Department | 14500 - Payroll Expense Tax | 14500 | BO-HS-H3000 | 14500-BO-HS-H3000 | Addressing Homelessness | The purpose of the Addressing Homelessness Budget Summary Level is to support programs that provide resources and services to Seattle’s low-income and homeless residents to reduce homelessness. | 527,000 |
| Human Services Department | 16200 - Human Services Fund | 16200 | BO-HS-H3000 | 16200-BO-HS-H3000 | Addressing Homelessness | The purpose of the Addressing Homelessness Budget Summary Level is to support programs that provide resources and services to Seattle’s low-income and homeless residents to reduce homelessness. | 15,209,786 |
| Human Services Department | 00100 - General Fund | 00100 | BO-HS-H5000 | 00100-BO-HS-H5000 | Leadership and Administration | The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department. | 13,379,890 |
| Human Services Department | 00155 - Sweetened Beverage Tax Fund | 00155 | BO-HS-H5000 | 00155-BO-HS-H5000 | Leadership and Administration | The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department. | 118,000 |
| Human Services Department | 16200 - Human Services Fund | 16200 | BO-HS-H5000 | 16200-BO-HS-H5000 | Leadership and Administration | The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department. | 5,313,011 |
| Human Services Department | 00100 - General Fund | 00100 | BO-HS-H2000 | 00100-BO-HS-H2000 | Preparing Youth for Success | The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth and young adults develop and succeed. | 11,982,180 |
| Human Services Department | 14500 - Payroll Expense Tax | 14500 | BO-HS-H2000 | 14500-BO-HS-H2000 | Preparing Youth for Success | The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth and young adults develop and succeed. | 252,829 |
| Human Services Department | 16200 - Human Services Fund | 16200 | BO-HS-H2000 | 16200-BO-HS-H2000 | Preparing Youth for Success | The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth and young adults develop and succeed. | - |
| Human Services Department | 17876 - FEPP Levy 2025 | 17876 | BO-HS-H2000 | 17876-BO-HS-H2000 | Preparing Youth for Success | The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth and young adults develop and succeed. | 5,975,267 |
| Human Services Department | 00100 - General Fund | 00100 | BO-HS-H6000 | 00100-BO-HS-H6000 | Promoting Healthy Aging | The purpose of the Promoting Healthy Aging Budget Summary Level is to provide programs that improve choice, promote independence, and enhance the quality of life for older people and adults with disabilities. | 13,234,858 |
| Human Services Department | 16200 - Human Services Fund | 16200 | BO-HS-H6000 | 16200-BO-HS-H6000 | Promoting Healthy Aging | The purpose of the Promoting Healthy Aging Budget Summary Level is to provide programs that improve choice, promote independence, and enhance the quality of life for older people and adults with disabilities. | 67,817,259 |
| Human Services Department | 00100 - General Fund | 00100 | BO-HS-H7000 | 00100-BO-HS-H7000 | Promoting Public Health | The purpose of the Promoting Public Health Budget Summary Level is to provide programs that give access to chemical and dependency services and reduce the disparities in health among the Seattle population. | 32,565,168 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|---------------------------|--|-----------|-------------|-------------------|---|--|--------------------------|
| Human Services Department | 14500 - Payroll Expense Tax | 14500 | BO-HS-H7000 | 14500-BO-HS-H7000 | Promoting Public Health | The purpose of the Promoting Public Health Budget Summary Level is to provide programs that give access to chemical and dependency services and reduce the disparities in health among the Seattle population. | - |
| Human Services Department | 14510 - Opioid Settlement Proceed Fund | 14510 | BO-HS-H7000 | 14510-BO-HS-H7000 | Promoting Public Health | The purpose of the Promoting Public Health Budget Summary Level is to provide programs that give access to chemical and dependency services and reduce the disparities in health among the Seattle population. | 1,910,305 |
| Human Services Department | 16200 - Human Services Fund | 16200 | BO-HS-H7000 | 16200-BO-HS-H7000 | Promoting Public Health | The purpose of the Promoting Public Health Budget Summary Level is to provide programs that give access to chemical and dependency services and reduce the disparities in health among the Seattle population. | 500,000 |
| Human Services Department | 17876 - FEPP Levy 2025 | 17876 | BO-HS-H7000 | 17876-BO-HS-H7000 | Promoting Public Health | The purpose of the Promoting Public Health Budget Summary Level is to provide programs that give access to chemical and dependency services and reduce the disparities in health among the Seattle population. | 173,250 |
| Human Services Department | 00100 - General Fund | 00100 | BO-HS-H1000 | 00100-BO-HS-H1000 | Supporting Affordability and Livability | The purpose of the Supporting Affordability & Livability Budget Summary Level is to support programs that promote affordability to Seattle residents with low incomes. | 18,214,712 |
| Human Services Department | 00155 - Sweetened Beverage Tax Fund | 00155 | BO-HS-H1000 | 00155-BO-HS-H1000 | Supporting Affordability and Livability | The purpose of the Supporting Affordability & Livability Budget Summary Level is to support programs that promote affordability to Seattle residents with low incomes. | 12,514,773 |
| Human Services Department | 00164 - Unrestricted Cumulative Reserve Fund | 00164 | BO-HS-H1000 | 00164-BO-HS-H1000 | Supporting Affordability and Livability | The purpose of the Supporting Affordability & Livability Budget Summary Level is to support programs that promote affordability to Seattle residents with low incomes. | - |
| Human Services Department | 14500 - Payroll Expense Tax | 14500 | BO-HS-H1000 | 14500-BO-HS-H1000 | Supporting Affordability and Livability | The purpose of the Supporting Affordability & Livability Budget Summary Level is to support programs that promote affordability to Seattle residents with low incomes. | 4,802 |
| Human Services Department | 16200 - Human Services Fund | 16200 | BO-HS-H1000 | 16200-BO-HS-H1000 | Supporting Affordability and Livability | The purpose of the Supporting Affordability & Livability Budget Summary Level is to support programs that promote affordability to Seattle residents with low incomes. | 13,923,690 |
| Human Services Department | 17876 - FEPP Levy 2025 | 17876 | BO-HS-H1000 | 17876-BO-HS-H1000 | Supporting Affordability and Livability | The purpose of the Supporting Affordability & Livability Budget Summary Level is to support programs that promote affordability to Seattle residents with low incomes. | 104,169 |
| Human Services Department | 00100 - General Fund | 00100 | BO-HS-H4000 | 00100-BO-HS-H4000 | Supporting Safe Communities | The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce instances of individuals experiencing trauma, violence, and crisis. | 44,077,960 |
| Human Services Department | 14500 - Payroll Expense Tax | 14500 | BO-HS-H4000 | 14500-BO-HS-H4000 | Supporting Safe Communities | The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce instances of individuals experiencing trauma, violence, and crisis. | 1,643,896 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--|-----------------------------|-----------|-------------|-------------------|--------------------------------|--|--------------------------|
| Human Services Department | 16200 - Human Services Fund | 16200 | BO-HS-H4000 | 16200-BO-HS-H4000 | Supporting Safe Communities | The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce instances of individuals experiencing trauma, violence, and crisis. | 30,000 |
| Human Services Department | 17876 - FEPP Levy 2025 | 17876 | BO-HS-H4000 | 17876-BO-HS-H4000 | Supporting Safe Communities | The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce instances of individuals experiencing trauma, violence, and crisis. | 4,869,427 |
| Law Department | 00100 - General Fund | 00100 | BO-LW-J1300 | 00100-BO-LW-J1300 | Civil | 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 officials before a variety of county, state, federal courts, and administrative bodies. | 19,525,023 |
| Law Department | 00100 - General Fund | 00100 | BO-LW-J1500 | 00100-BO-LW-J1500 | Criminal | 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 attorneys, and assisting and advocating for victims of domestic violence throughout the court process. | 12,509,318 |
| Law Department | 00100 - General Fund | 00100 | BO-LW-J1100 | 00100-BO-LW-J1100 | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, technological, administrative and managerial support to the Department. | 15,663,502 |
| Law Department | 00100 - General Fund | 00100 | BO-LW-J1700 | 00100-BO-LW-J1700 | Precinct Liaison | 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 attorneys coordinate with the Civil and Criminal divisions with the goal of providing a consistent, thorough and effective approach. | 839,704 |
| Legislative Department | 00100 - General Fund | 00100 | BO-LG-G2000 | 00100-BO-LG-G2000 | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department. | 5,268,277 |
| Legislative Department | 00100 - General Fund | 00100 | BO-LG-G1000 | 00100-BO-LG-G1000 | Legislative Department | The purpose of the Legislative Department Budget Summary Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and support the mission of the Council. | 18,441,913 |
| Office of Economic and Revenue Forecasts | 00100 - General Fund | 00100 | BO-ER-10000 | 00100-BO-ER-10000 | Economic and Revenue Forecasts | 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 provide ad hoc analytical support on economic and revenue estimation for legislative and executive staff consistent with the work program. | 875,301 |
| Office of Hearing Examiner | 00100 - General Fund | 00100 | BO-HX-V1X00 | 00100-BO-HX-V1X00 | Office of the Hearing Examiner | The purpose of the Office of Hearing Examiner Budget Summary Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 75 subject areas) and to issue decisions and recommendations consistent with applicable law. | 1,915,629 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|---|--|-----------|--------------|--------------------|---|--|--------------------------|
| Office of Inspector General for Public Safety | 00100 - General Fund | 00100 | BO-IG-1000 | 00100-BO-IG-1000 | Office of Inspector General for Public Safety | 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 (OPA) as well as civilian review of criminal justice system operations and practices that involve SPD or OPA. | 5,429,157 |
| Office of the City Auditor | 00100 - General Fund | 00100 | BO-AD-VG000 | 00100-BO-AD-VG000 | Office of the City Auditor | The purpose of the Office of City Auditor Budget Summary Level is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently and effectively in delivering services to the public. | 2,642,064 |
| Office of the Employee Ombud | 00100 - General Fund | 00100 | BO-EM-V10MB | 00100-BO-EM-V10MB | Office of Employee Ombud | 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 and City Council on policies and procedures that can help create an inclusive and respectful workplace environment. | 1,314,006 |
| Police Relief and Pension | 61060 - Police Relief & Pension Fund | 61060 | BO-PP-RP604 | 61060-BO-PP-RP604 | Police Relief and Pension | The purpose of the Police Relief and Pension Budget Summary Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers. | 22,508,204 |
| Seattle Center | 00100 - General Fund | 00100 | BC-SC-S03P01 | 00100-BC-SC-S03P01 | Building and Campus Improvements | The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning. | 310,000 |
| Seattle Center | 00164 - Unrestricted Cumulative Reserve Fund | 00164 | BC-SC-S03P01 | 00164-BC-SC-S03P01 | Building and Campus Improvements | The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning. | 50,000 |
| Seattle Center | 14500 - Payroll Expense Tax | 14500 | BC-SC-S03P01 | 14500-BC-SC-S03P01 | Building and Campus Improvements | The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning. | - |
| Seattle Center | 30010 - REET I Capital Fund | 30010 | BC-SC-S03P01 | 30010-BC-SC-S03P01 | Building and Campus Improvements | The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning. | 8,834,000 |
| Seattle Center | 30020 - REET II Capital Fund | 30020 | BC-SC-S03P01 | 30020-BC-SC-S03P01 | Building and Campus Improvements | The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning. | - |
| Seattle Center | 37510 - 2027 LTGO Bond Fund B | 37510 | BC-SC-S03P01 | 37510-BC-SC-S03P01 | Building and Campus Improvements | The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning. | 27,250,000 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--------------------|--|-----------|----------------|----------------------|------------------------------------|--|--------------------------|
| Seattle Center | 00100 - General Fund | 00100 | BO-SC-60000 | 00100-BO-SC-60000 | Campus | The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities. | 8,994,747 |
| Seattle Center | 11410 - Seattle Center Fund | 11410 | BO-SC-60000 | 11410-BO-SC-60000 | Campus | The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities. | 24,625,041 |
| Seattle Center | 14500 - Payroll Expense Tax | 14500 | BO-SC-60000 | 14500-BO-SC-60000 | Campus | The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities. | 504,155 |
| Seattle Center | 00100 - General Fund | 00100 | BO-SC-69000 | 00100-BO-SC-69000 | Leadership and Administration | The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department. | 7,731,883 |
| Seattle Center | 11410 - Seattle Center Fund | 11410 | BO-SC-69000 | 11410-BO-SC-69000 | Leadership and Administration | The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department. | 1,620,292 |
| Seattle Center | 00100 - General Fund | 00100 | BO-SC-65000 | 00100-BO-SC-65000 | McCaw Hall | The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall. | 856,680 |
| Seattle Center | 11430 - Seattle Center McCaw Hall Fund | 11430 | BO-SC-65000 | 11430-BO-SC-65000 | McCaw Hall | The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall. | 5,797,887 |
| Seattle Center | 30010 - REET I Capital Fund | 30010 | BO-SC-65000 | 30010-BO-SC-65000 | McCaw Hall | The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall. | 337,000 |
| Seattle Center | 34070 - McCaw Hall Capital Reserve | 34070 | BC-SC-S0303 | 34070-BC-SC-S0303 | McCaw Hall Capital Reserve | The purpose of the McCaw Hall Capital Reserve Fund Budget Summary Level is to maintain and enhance the McCaw Hall facility. | 691,000 |
| Seattle Center | 11410 - Seattle Center Fund | 11410 | BC-SC-S9403 | 11410-BC-SC-S9403 | Monorail Rehabilitation | The purpose of the Monorail Rehabilitation Budget Summary Level is to provide for the renovation and maintenance of the Seattle Center Monorail, including the two trains, the two stations, and the guideways that run in between. | 1,207,213 |
| Seattle Center | 11410 - Seattle Center Fund | 11410 | BO-SC-61000 | 11410-BO-SC-61000 | Waterfront | The purpose of the Waterfront Budget Summary Level is to fund and track the annual operation and maintenance costs of the Seattle Waterfront. | 989,010 |
| Seattle Center | 19710 - Seattle Park District Fund | 19710 | BO-SC-61000 | 19710-BO-SC-61000 | Waterfront | The purpose of the Waterfront Budget Summary Level is to fund and track the annual operation and maintenance costs of the Seattle Waterfront. | 7,596,578 |
| Seattle City Light | 41000 - Light Fund | 41000 | BC-CL-W | 41000-BC-CL-W | Conservation & Environmental - CIP | The purpose of the Conservation & Environmental - CIP Budget Summary Level is to provide for the costs of conservation incentives and other energy efficiency programs. This Budget Summary Level also supports the utility's renewable resource development programs, hydroelectric relicensing, and real estate. | 44,484,102 |
| Seattle City Light | 41000 - Light Fund | 41000 | BO-CL-CUSTCARE | 41000-BO-CL-CUSTCARE | Customer Care | The purpose of the Customer Service Budget Summary Level is to provide customer experience support specific to customer information systems and to implement demand-side conservation measures that offset the need for additional generation resources. | 71,717,879 |

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Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--------------------|--------------------|-----------|-----------------|-----------------------|-------------------------------|--|--------------------------|
| Seattle City Light | 41000 - Light Fund | 41000 | BC-CL-Z | 41000-BC-CL-Z | Customer Focused - CIP | 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 Level supports capital projects identified in the department's Capital Improvement Plan. | 137,861,439 |
| Seattle City Light | 41000 - Light Fund | 41000 | BO-CL-DEBTSRVC | 41000-BO-CL-DEBTSRVC | Debt Service | The purpose of the Debt Service Budget Summary Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements. | 261,575,839 |
| Seattle City Light | 41000 - Light Fund | 41000 | BO-CL-A | 41000-BO-CL-A | Leadership and Administration | 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 benefits and PTO, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism. | - |
| Seattle City Light | 41000 - Light Fund | 41000 | BO-CL-ADMIN | 41000-BO-CL-ADMIN | Leadership and Administration | 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 benefits and PTO, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism. | 193,593,345 |
| Seattle City Light | 41000 - Light Fund | 41000 | BC-CL-X | 41000-BC-CL-X | Power Supply - CIP | 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 requirements. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan. | 118,926,262 |
| Seattle City Light | 41000 - Light Fund | 41000 | BO-CL-PWRSUPPLY | 41000-BO-CL-PWRSUPPLY | Power Supply O&M | 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 standards. The power marketing operations of the utility are also included in this Budget Summary Level. | 457,173,062 |

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| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--|--|-----------|---------------|---------------------|-------------------------------------|---|--------------------------|
| Seattle City Light | 41000 - Light Fund | 41000 | BO-CL-TAXES | 41000-BO-CL-TAXES | Taxes | 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 Summary Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory. | 134,369,021 |
| Seattle City Light | 41000 - Light Fund | 41000 | BC-CL-Y | 41000-BC-CL-Y | Transmission and Distribution - CIP | 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 distribution systems. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan. | 210,197,806 |
| Seattle City Light | 41000 - Light Fund | 41000 | BO-CL-UTILOPS | 41000-BO-CL-UTILOPS | Utility Operations O&M | 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 programs, hydroelectric relicensing, and real estate are also included in this Budget Summary Level. | 176,965,366 |
| Seattle Department of Construction and Inspections | 00100 - General Fund | 00100 | BO-CI-U2400 | 00100-BO-CI-U2400 | Compliance | The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations. | 7,905,857 |
| Seattle Department of Construction and Inspections | 00164 - Unrestricted Cumulative Reserve Fund | 00164 | BO-CI-U2400 | 00164-BO-CI-U2400 | Compliance | The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations. | 154,655 |
| Seattle Department of Construction and Inspections | 14500 - Payroll Expense Tax | 14500 | BO-CI-U2400 | 14500-BO-CI-U2400 | Compliance | The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations. | 1,586,022 |
| Seattle Department of Construction and Inspections | 30010 - REET I Capital Fund | 30010 | BO-CI-U2400 | 30010-BO-CI-U2400 | Compliance | The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations. | 360,000 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--|--------------------------------------|-----------|-------------|-------------------|-------------------------------------|---|--------------------------|
| Seattle Department of Construction and Inspections | 48100 - Construction and Inspections | 48100 | BO-CI-U2400 | 48100-BO-CI-U2400 | Compliance | The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations. | 6,645,037 |
| Seattle Department of Construction and Inspections | 00100 - General Fund | 00100 | BO-CI-U2100 | 00100-BO-CI-U2100 | Customer Success | The purpose of the Customer Success Budget Summary Level is to provide pre-application customer service and guidance on the permit application process and to fully support the customer experience throughout the permit review and inspections process to ensure successful outcomes for SDCI's customers. | 63,971 |
| Seattle Department of Construction and Inspections | 48100 - Construction and Inspections | 48100 | BO-CI-U2100 | 48100-BO-CI-U2100 | Customer Success | The purpose of the Customer Success Budget Summary Level is to provide pre-application customer service and guidance on the permit application process and to fully support the customer experience throughout the permit review and inspections process to ensure successful outcomes for SDCI's customers. | 12,542,803 |
| Seattle Department of Construction and Inspections | 00100 - General Fund | 00100 | BO-CI-U2600 | 00100-BO-CI-U2600 | Government Policy, Safety & Support | The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, and provide appropriate support for disaster preparation, mitigation, response, and recovery services. | 899,483 |
| Seattle Department of Construction and Inspections | 48100 - Construction and Inspections | 48100 | BO-CI-U2600 | 48100-BO-CI-U2600 | Government Policy, Safety & Support | The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, and provide appropriate support for disaster preparation, mitigation, response, and recovery services. | 2,093,113 |
| Seattle Department of Construction and Inspections | 00100 - General Fund | 00100 | BO-CI-U23A0 | 00100-BO-CI-U23A0 | Inspections | The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics. | - |
| Seattle Department of Construction and Inspections | 48100 - Construction and Inspections | 48100 | BO-CI-U23A0 | 48100-BO-CI-U23A0 | Inspections | The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics. | 34,745,390 |
| Seattle Department of Construction and Inspections | 00100 - General Fund | 00100 | BO-CI-U2000 | 00100-BO-CI-U2000 | Land Use & Engineering Services | The purpose of the Land Use & Engineering Services Budget Summary Level is to provide a comprehensive review of development plans and to process land use and building permits. | 383,787 |
| Seattle Department of Construction and Inspections | 48100 - Construction and Inspections | 48100 | BO-CI-U2000 | 48100-BO-CI-U2000 | Land Use & Engineering Services | The purpose of the Land Use & Engineering Services Budget Summary Level is to provide a comprehensive review of development plans and to process land use and building permits. | 45,194,442 |
| Seattle Department of Construction and Inspections | 00100 - General Fund | 00100 | BO-CI-U2500 | 00100-BO-CI-U2500 | Leadership and Administration | The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees, provide policy guidance, and oversee relationships with the community. | - |
| Seattle Department of Construction and Inspections | 48100 - Construction and Inspections | 48100 | BO-CI-U2500 | 48100-BO-CI-U2500 | Leadership and Administration | The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees, provide policy guidance, and oversee relationships with the community. | - |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--|---------------------------------------|-----------|--------------|--------------------|--------------------------------|--|--------------------------|
| Seattle Department of Construction and Inspections | 48100 - Construction and Inspections | 48100 | BO-CI-U2700 | 48100-BO-CI-U2700 | Process Improvements | The purpose of the Process Improvements Budget Summary Level is to implement innovative permitting technology and process improvement solutions for SDCI. | 3,682,320 |
| Seattle Department of Construction and Inspections | 00100 - General Fund | 00100 | BO-CI-U2900 | 00100-BO-CI-U2900 | Technology Investments | The purpose of the Technology Investments Budget Summary Level is to maintain the Seattle Department of Construction and Inspections' permitting technology products and programs. | - |
| Seattle Department of Construction and Inspections | 48100 - Construction and Inspections | 48100 | BO-CI-U2900 | 48100-BO-CI-U2900 | Technology Investments | The purpose of the Technology Investments Budget Summary Level is to maintain the Seattle Department of Construction and Inspections' permitting technology products and programs. | 10,635,646 |
| Seattle Department of Human Resources | 10113 - Group Term Life Fund | 10113 | BO-HR-GTL | 10113-BO-HR-GTL | GTL/LTD/AD&D Insurance Service | The purpose of the Group Term Life Budget Summary Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance. | 7,231,887 |
| Seattle Department of Human Resources | 10112 - Health Care Fund | 10112 | BO-HR-HEALTH | 10112-BO-HR-HEALTH | Health Care Services | The purpose of the Health Care Budget Summary Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs. | 392,285,572 |
| Seattle Department of Human Resources | 63100 - Fire Fighters Healthcare Fund | 63100 | BO-HR-HEALTH | 63100-BO-HR-HEALTH | Health Care Services | The purpose of the Health Care Budget Summary Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs. | 2,000,000 |
| Seattle Department of Human Resources | 00100 - General Fund | 00100 | BO-HR-N6000 | 00100-BO-HR-N6000 | HR Services | 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, compensation/classification, supported employment programs, and Citywide human resources information management services. | 11,403,213 |
| Seattle Department of Human Resources | 10110 - Industrial Insurance Fund | 10110 | BO-HR-INDINS | 10110-BO-HR-INDINS | Industrial Insurance Services | The purpose of the Industrial Insurance Budget Summary Level is to provide for medical, wage replacement, pension, and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses. | 57,303,923 |
| Seattle Department of Human Resources | 00100 - General Fund | 00100 | BO-HR-N5000 | 00100-BO-HR-N5000 | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to establish Citywide personnel rules and policies; provide consultative assistance to employees, departments, and policymakers; and lead Citywide programs and initiatives with the underlying objective of workforce equity. This Budget Summary Level also provides services that support City and SDHR department management, including financial and accounting services. | 11,865,463 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|---------------------------------------|--|-----------|-------------|-------------------|-------------------------------|---|--------------------------|
| Seattle Department of Human Resources | 14000 - Coronavirus Local Fiscal Recovery Fund | 14000 | BO-HR-N5000 | 14000-BO-HR-N5000 | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to establish Citywide personnel rules and policies; provide consultative assistance to employees, departments, and policymakers; and lead Citywide programs and initiatives with the underlying objective of workforce equity. This Budget Summary Level also provides services that support City and SDHR department management, including financial and accounting services. | - |
| Seattle Department of Human Resources | 10111 - Unemployment Insurance Fund | 10111 | BO-HR-UNEMP | 10111-BO-HR-UNEMP | Unemployment Services | The purpose of the Unemployment Insurance Budget Summary Level is to provide the budget authority for the City to pay unemployment compensation expenses. | 3,644,317 |
| Seattle Department of Transportation | 00100 - General Fund | 00100 | BO-TR-17001 | 00100-BO-TR-17001 | Bridges & Structures | 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 support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight. | 2,816,158 |
| Seattle Department of Transportation | 10398 - Move Seattle Levy Fund | 10398 | BO-TR-17001 | 10398-BO-TR-17001 | Bridges & Structures | 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 support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight. | - |
| Seattle Department of Transportation | 13000 - Transportation Fund | 13000 | BO-TR-17001 | 13000-BO-TR-17001 | Bridges & Structures | 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 support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight. | 11,590,819 |
| Seattle Department of Transportation | 19900 - Transportation Benefit District Fund | 19900 | BO-TR-17001 | 19900-BO-TR-17001 | Bridges & Structures | 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 support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight. | 2,611,224 |
| Seattle Department of Transportation | 30020 - REET II Capital Fund | 30020 | BC-TR-19004 | 30020-BC-TR-19004 | Capital General Expense | The purpose of the Capital General Expense Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Seattle Department of Transportation's capital expenditure requirements. | 6,547,877 |
| Seattle Department of Transportation | 13000 - Transportation Fund | 13000 | BC-TR-16000 | 13000-BC-TR-16000 | Central Waterfront | The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront. | 600,000 |
| Seattle Department of Transportation | 35900 - Central Waterfront Improvement Fund | 35900 | BC-TR-16000 | 35900-BC-TR-16000 | Central Waterfront | The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront. | - |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--------------------------------------|--|-----------|-------------|-------------------|---------------------------------|--|--------------------------|
| Seattle Department of Transportation | 10800 - Seattle Streetcar Operations | 10800 | BO-TR-12002 | 10800-BO-TR-12002 | First Hill Streetcar Operations | The purpose of the First Hill Streetcar Operations Budget Summary Level is to operate and maintain the First Hill Seattle Streetcar. | 9,757,014 |
| Seattle Department of Transportation | 00100 - General Fund | 00100 | BO-TR-18002 | 00100-BO-TR-18002 | General Expense | The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments. | 9,035,407 |
| Seattle Department of Transportation | 10398 - Move Seattle Levy Fund | 10398 | BO-TR-18002 | 10398-BO-TR-18002 | General Expense | The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments. | - |
| Seattle Department of Transportation | 13000 - Transportation Fund | 13000 | BO-TR-18002 | 13000-BO-TR-18002 | General Expense | The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments. | 22,424,079 |
| Seattle Department of Transportation | 19900 - Transportation Benefit District Fund | 19900 | BO-TR-18002 | 19900-BO-TR-18002 | General Expense | The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments. | 13,600,000 |
| Seattle Department of Transportation | 30020 - REET II Capital Fund | 30020 | BO-TR-18002 | 30020-BO-TR-18002 | General Expense | The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments. | - |
| Seattle Department of Transportation | 00100 - General Fund | 00100 | BO-TR-18001 | 00100-BO-TR-18001 | Leadership and Administration | The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation. | - |
| Seattle Department of Transportation | 10398 - Move Seattle Levy Fund | 10398 | BO-TR-18001 | 10398-BO-TR-18001 | Leadership and Administration | The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation. | - |
| Seattle Department of Transportation | 13000 - Transportation Fund | 13000 | BO-TR-18001 | 13000-BO-TR-18001 | Leadership and Administration | The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation. | - |
| Seattle Department of Transportation | 00100 - General Fund | 00100 | BO-TR-17005 | 00100-BO-TR-17005 | Maintenance Operations | 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 aesthetics of the city; and manage and administer street parking rules and regulations in the right-of-way. | 18,881,199 |
| Seattle Department of Transportation | 10398 - Move Seattle Levy Fund | 10398 | BO-TR-17005 | 10398-BO-TR-17005 | Maintenance Operations | 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 aesthetics of the city; and manage and administer street parking rules and regulations in the right-of-way. | - |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--------------------------------------|--|-----------|-------------|-------------------|-------------------------------|--|--------------------------|
| Seattle Department of Transportation | 10399 - Transportation Levy Fund | 10399 | BO-TR-17005 | 10399-BO-TR-17005 | Maintenance Operations | 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 aesthetics of the city; and manage and administer street parking rules and regulations in the right-of-way. | 4,059,450 |
| Seattle Department of Transportation | 13000 - Transportation Fund | 13000 | BO-TR-17005 | 13000-BO-TR-17005 | Maintenance Operations | 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 aesthetics of the city; and manage and administer street parking rules and regulations in the right-of-way. | 36,222,817 |
| Seattle Department of Transportation | 14000 - Coronavirus Local Fiscal Recovery Fund | 14000 | BO-TR-17005 | 14000-BO-TR-17005 | Maintenance Operations | 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 aesthetics of the city; and manage and administer street parking rules and regulations in the right-of-way. | - |
| Seattle Department of Transportation | 19900 - Transportation Benefit District Fund | 19900 | BO-TR-17005 | 19900-BO-TR-17005 | Maintenance Operations | 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 aesthetics of the city; and manage and administer street parking rules and regulations in the right-of-way. | 4,238,962 |
| Seattle Department of Transportation | 00100 - General Fund | 00100 | BC-TR-19001 | 00100-BC-TR-19001 | Major Maintenance/Replacement | The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures. | - |
| Seattle Department of Transportation | 00164 - Unrestricted Cumulative Reserve Fund | 00164 | BC-TR-19001 | 00164-BC-TR-19001 | Major Maintenance/Replacement | The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures. | 458,600 |
| Seattle Department of Transportation | 10399 - Transportation Levy Fund | 10399 | BC-TR-19001 | 10399-BC-TR-19001 | Major Maintenance/Replacement | The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures. | 68,429,167 |
| Seattle Department of Transportation | 13000 - Transportation Fund | 13000 | BC-TR-19001 | 13000-BC-TR-19001 | Major Maintenance/Replacement | The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures. | 21,447,215 |
| Seattle Department of Transportation | 19900 - Transportation Benefit District Fund | 19900 | BC-TR-19001 | 19900-BC-TR-19001 | Major Maintenance/Replacement | The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures. | 4,929,950 |
| Seattle Department of Transportation | 30010 - REET I Capital Fund | 30010 | BC-TR-19001 | 30010-BC-TR-19001 | Major Maintenance/Replacement | The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures. | 188,000 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--------------------------------------|----------------------------------|-----------|-------------|-------------------|-------------------------------|--|--------------------------|
| Seattle Department of Transportation | 30020 - REET II Capital Fund | 30020 | BC-TR-19001 | 30020-BC-TR-19001 | Major Maintenance/Replacement | The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures. | 8,765,229 |
| Seattle Department of Transportation | TBD - To Be Determined | TBD | BC-TR-19001 | TBD-BC-TR-19001 | Major Maintenance/Replacement | The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures. | - |
| Seattle Department of Transportation | 10399 - Transportation Levy Fund | 10399 | BC-TR-19002 | 10399-BC-TR-19002 | Major Projects | The purpose of the Major Projects Budget Summary Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists. | 424,000 |
| Seattle Department of Transportation | 13000 - Transportation Fund | 13000 | BC-TR-19002 | 13000-BC-TR-19002 | Major Projects | The purpose of the Major Projects Budget Summary Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists. | 125,000 |
| Seattle Department of Transportation | 00100 - General Fund | 00100 | BO-TR-17003 | 00100-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. | 26,652,430 |
| 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 | 10399 - Transportation Levy Fund | 10399 | BO-TR-17003 | 10399-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. | 13,612,931 |
| 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. | 26,818,260 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--------------------------------------|--|-----------|-------------|-------------------|---------------------|--|--------------------------|
| 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 - Automated Traffic Safety Camera 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. | 2,004,011 |
| 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. | 55,231,428 |
| 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. | 602,000 |
| Seattle Department of Transportation | 00164 - Unrestricted Cumulative Reserve Fund | 00164 | BC-TR-19003 | 00164-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. | 1,989,400 |
| 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 |
| Seattle Department of Transportation | 10399 - Transportation Levy Fund | 10399 | BC-TR-19003 | 10399-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. | 104,106,065 |
| Seattle Department of Transportation | 13000 - Transportation Fund | 13000 | BC-TR-19003 | 13000-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. | 88,715,227 |

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| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--------------------------------------|--|-----------|-------------|-------------------|---------------------|---|--------------------------|
| Seattle Department of Transportation | 14500 - Payroll Expense Tax | 14500 | BC-TR-19003 | 14500-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. | 1,558,106 |
| Seattle Department of Transportation | 18500 - Automated Traffic Safety Camera Fund | 18500 | BC-TR-19003 | 18500-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. | 9,378,109 |
| Seattle Department of Transportation | 19900 - Transportation Benefit District Fund | 19900 | BC-TR-19003 | 19900-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. | 18,968,411 |
| Seattle Department of Transportation | 30010 - REET I Capital Fund | 30010 | BC-TR-19003 | 30010-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. | 3,267,419 |
| Seattle Department of Transportation | 30020 - REET II Capital Fund | 30020 | BC-TR-19003 | 30020-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. | 1,560,574 |
| Seattle Department of Transportation | TBD - To Be Determined | TBD | BC-TR-19003 | TBD-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 | 00100 - General Fund | 00100 | BO-TR-17006 | 00100-BO-TR-17006 | Parking Enforcement | The purpose of the Parking Enforcement Budget Summary Level is to help manage the right-of-way by enforcing parking regulations, providing traffic control for events and incidents, and performing other related activities. | - |
| Seattle Department of Transportation | 00100 - General Fund | 00100 | BO-TR-17004 | 00100-BO-TR-17004 | ROW Management | 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-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services. | 1,597,592 |
| Seattle Department of Transportation | 13000 - Transportation Fund | 13000 | BO-TR-17004 | 13000-BO-TR-17004 | ROW Management | 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-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services. | 48,911,076 |

Attachment A - 2026 Appropriations by Budget Control Level
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Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|---|---|-----------|-------------|-------------------|---------------------------------------|--|--------------------------|
| Seattle Department of Transportation | 14500 - Payroll Expense Tax | 14500 | BO-TR-17004 | 14500-BO-TR-17004 | ROW Management | 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-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services. | 1,767,725 |
| Seattle Department of Transportation | 10800 - Seattle Streetcar Operations | 10800 | BO-TR-12001 | 10800-BO-TR-12001 | South Lake Union Streetcar Operations | The purpose of the South Lake Union Streetcar Operations Budget Summary Level is to operate and maintain the South Lake Union Seattle Streetcar. | 4,533,989 |
| Seattle Department of Transportation | 13000 - Transportation Fund | 13000 | BO-TR-16000 | 13000-BO-TR-16000 | Waterfront and Civic Projects | 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 partners. Additionally, the BSL provides planning and leadership support for other Civic Projects. | 9,626,786 |
| Seattle Department of Transportation | 35900 - Central Waterfront Improvement Fund | 35900 | BO-TR-16000 | 35900-BO-TR-16000 | Waterfront and Civic Projects | 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 partners. Additionally, the BSL provides planning and leadership support for other Civic Projects. | - |
| Seattle Fire Department | 00100 - General Fund | 00100 | BO-FD-F5000 | 00100-BO-FD-F5000 | Fire Prevention | The purpose of the Fire Prevention Budget Summary Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards. | 15,667,514 |
| Seattle Fire Department | 00100 - General Fund | 00100 | BO-FD-F1000 | 00100-BO-FD-F1000 | Leadership and Administration | 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 and manage available resources; and provide logistical support needed to achieve the Department’s mission. | 57,177,087 |
| Seattle Fire Department | 00100 - General Fund | 00100 | BO-FD-F3000 | 00100-BO-FD-F3000 | Operations | 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 rescue. In addition, reduce injuries by identifying and changing practices that place firefighters at greater risk and provide communication services. | 276,372,554 |
| Seattle Fire Department | 14500 - Payroll Expense Tax | 14500 | BO-FD-F3000 | 14500-BO-FD-F3000 | Operations | 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 rescue. In addition, reduce injuries by identifying and changing practices that place firefighters at greater risk and provide communication services. | 1,475,275 |
| Seattle Information Technology Department | 14500 - Payroll Expense Tax | 14500 | BO-IT-D0600 | 14500-BO-IT-D0600 | Applications | The Applications Services Budget Summary Level designs, develops, and supports application solutions for both individual business and enterprise platform needs. In addition, it advances several IT functions, practices, and services such as vendor management, enterprise architecture, automation, quality assurance and analytics. | 1,158,789 |

Attachment A - 2026 Appropriations by Budget Control Level
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Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|---|-------------------------------------|-----------|-------------|-------------------|----------------------------------|---|--------------------------|
| Seattle Information Technology Department | 50410 - Information Technology Fund | 50410 | BO-IT-D0600 | 50410-BO-IT-D0600 | Applications | The Applications Services Budget Summary Level designs, develops, and supports application solutions for both individual business and enterprise platform needs. In addition, it advances several IT functions, practices, and services such as vendor management, enterprise architecture, automation, quality assurance and analytics. | 113,782,451 |
| Seattle Information Technology Department | 10101 - Cable TV Franchise Fund | 10101 | BO-IT-D0200 | 10101-BO-IT-D0200 | Cable Franchise | 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 Franchise Fund to the Seattle Information Technology Department's Information Technology Fund. These resources are used by the department for a variety of programs consistent with Resolution 30379. | 6,035,627 |
| Seattle Information Technology Department | 50410 - Information Technology Fund | 50410 | BC-IT-C0700 | 50410-BC-IT-C0700 | Capital Improvement Projects | The Capital Improvement Projects Budget Summary Level provides support for citywide or department-specific IT projects and initiatives within Seattle IT's Capital Improvement Program (CIP). | 19,798,581 |
| 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. | 7,615,268 |
| Seattle Information Technology Department | 50410 - Information Technology Fund | 50410 | 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. | 8,731,226 |
| Seattle Information Technology Department | 50410 - Information Technology Fund | 50410 | 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. | 51,296,931 |
| Seattle Information Technology Department | 50410 - Information Technology Fund | 50410 | 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. | 29,506,033 |
| Seattle Information Technology Department | 50410 - Information Technology Fund | 50410 | BO-IT-D0300 | 50410-BO-IT-D0300 | Technology Infrastructure | The Technology Infrastructure Budget Summary Level develops, maintains, and manages core IT services including communications and data networks, data center and cloud computing infrastructure, and database systems. | 67,984,000 |

Attachment A - 2026 Appropriations by Budget Control Level
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Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|------------------------------|--|-----------|-------------|-------------------|--------------------------|--|--------------------------|
| Seattle Municipal Court | 00100 - General Fund | 00100 | BO-MC-3000 | 00100-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. | 24,380,078 |
| Seattle Municipal Court | 18500 - Automated Traffic Safety Camera 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. | 30,000 |
| 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. | 23,970,394 |
| Seattle Municipal Court | 18500 - Automated Traffic Safety Camera Fund | 18500 | BO-MC-2000 | 18500-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. | 363,738 |
| Seattle Parks and Recreation | 10200 - Park And Recreation Fund | 10200 | BC-PR-20000 | 10200-BC-PR-20000 | Building For The Future | The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities. | 2,500,000 |
| Seattle Parks and Recreation | 19710 - Seattle Park District Fund | 19710 | BC-PR-20000 | 19710-BC-PR-20000 | Building For The Future | The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities. | 5,229,575 |
| Seattle Parks and Recreation | 30020 - REET II Capital Fund | 30020 | BC-PR-20000 | 30020-BC-PR-20000 | Building For The Future | The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities. | - |
| Seattle Parks and Recreation | 10200 - Park And Recreation Fund | 10200 | BC-PR-30000 | 10200-BC-PR-30000 | Debt and Special Funding | 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 and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources. | - |
| Seattle Parks and Recreation | 19710 - Seattle Park District Fund | 19710 | BC-PR-30000 | 19710-BC-PR-30000 | Debt and Special Funding | 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 and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources. | - |
| Seattle Parks and Recreation | 30010 - REET I Capital Fund | 30010 | BC-PR-30000 | 30010-BC-PR-30000 | Debt and Special Funding | 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 and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources. | 3,047,584 |

Attachment A - 2026 Appropriations by Budget Control Level
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Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|------------------------------|-------------------------------------|-----------|-------------|-------------------|--------------------------|---|--------------------------|
| Seattle Parks and Recreation | 30020 - REET II Capital Fund | 30020 | BC-PR-30000 | 30020-BC-PR-30000 | Debt and Special Funding | 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 and Recreation’s capital expenditure requirements and to accomplish unique projects with special funding sources. | 330,000 |
| Seattle Parks and Recreation | 36000 - King County Parks Levy Fund | 36000 | BC-PR-30000 | 36000-BC-PR-30000 | Debt and Special Funding | 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 and Recreation’s capital expenditure requirements and to accomplish unique projects with special funding sources. | - |
| Seattle Parks and Recreation | 00100 - General Fund | 00100 | BO-PR-30000 | 00100-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. | 5,399,832 |
| 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. | 9,941,695 |
| 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 | 17876 - FEPP Levy 2025 | 17876 | BO-PR-30000 | 17876-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. | 138,183 |
| 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. | 6,865,010 |
| 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 |

Attachment A - 2026 Appropriations by Budget Control Level
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Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|------------------------------|--|-----------|-------------|-------------------|-------------------------------|---|--------------------------|
| 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. | 3,949,000 |
| 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. | 33,766,464 |
| Seattle Parks and Recreation | 30010 - REET I Capital Fund | 30010 | BC-PR-40000 | 30010-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. | 10,881,857 |
| Seattle Parks and Recreation | 30020 - REET II Capital Fund | 30020 | BC-PR-40000 | 30020-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. | 25,879,809 |
| Seattle Parks and Recreation | 36000 - King County Parks Levy Fund | 36000 | BC-PR-40000 | 36000-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. | 2,500,000 |
| Seattle Parks and Recreation | 37500 - 2027 Multipurpose LTGO Bond Fund | 37500 | BC-PR-40000 | 37500-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 | 00100 - General Fund | 00100 | BO-PR-60000 | 00100-BO-PR-60000 | Golf Programs | The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs. | - |
| Seattle Parks and Recreation | 10200 - Park And Recreation Fund | 10200 | BO-PR-60000 | 10200-BO-PR-60000 | Golf Programs | The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs. | 18,435,159 |
| Seattle Parks and Recreation | 00100 - General Fund | 00100 | BO-PR-20000 | 00100-BO-PR-20000 | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department. | 47,690,801 |
| Seattle Parks and Recreation | 00155 - Sweetened Beverage Tax Fund | 00155 | BO-PR-20000 | 00155-BO-PR-20000 | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department. | - |
| Seattle Parks and Recreation | 10200 - Park And Recreation Fund | 10200 | BO-PR-20000 | 10200-BO-PR-20000 | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department. | 1,382,310 |
| Seattle Parks and Recreation | 14500 - Payroll Expense Tax | 14500 | BO-PR-20000 | 14500-BO-PR-20000 | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department. | - |

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| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|------------------------------|-------------------------------------|-----------|-------------|-------------------|--|---|--------------------------|
| Seattle Parks and Recreation | 17876 - FEPP Levy 2025 | 17876 | BO-PR-20000 | 17876-BO-PR-20000 | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department. | 600,000 |
| Seattle Parks and Recreation | 19710 - Seattle Park District Fund | 19710 | BO-PR-20000 | 19710-BO-PR-20000 | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department. | 6,496,568 |
| Seattle Parks and Recreation | 19710 - Seattle Park District Fund | 19710 | BC-PR-50000 | 19710-BC-PR-50000 | Maintaining Parks and Facilities | The purpose of the Maintaining Parks and Facilities Budget Summary Level is to improve existing P-Patches and dog off-leash areas as set forth in the first six-year planning cycle of the Seattle Park District. | 1,845,706 |
| Seattle Parks and Recreation | 00100 - General Fund | 00100 | BO-PR-10000 | 00100-BO-PR-10000 | Parks and Facilities Maintenance and Repairs | The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure. | 55,993,152 |
| Seattle Parks and Recreation | 10200 - Park And Recreation Fund | 10200 | BO-PR-10000 | 10200-BO-PR-10000 | Parks and Facilities Maintenance and Repairs | The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure. | 5,343,659 |
| Seattle Parks and Recreation | 19710 - Seattle Park District Fund | 19710 | BO-PR-10000 | 19710-BO-PR-10000 | Parks and Facilities Maintenance and Repairs | The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure. | 46,824,920 |
| Seattle Parks and Recreation | 36000 - King County Parks Levy Fund | 36000 | BO-PR-10000 | 36000-BO-PR-10000 | Parks and Facilities Maintenance and Repairs | The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure. | 1,035,673 |
| Seattle Parks and Recreation | 00100 - General Fund | 00100 | BO-PR-50000 | 00100-BO-PR-50000 | Recreation Facility Programs | The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships. | 16,363,753 |
| Seattle Parks and Recreation | 00155 - Sweetened Beverage Tax Fund | 00155 | BO-PR-50000 | 00155-BO-PR-50000 | Recreation Facility Programs | The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships. | 356,271 |
| Seattle Parks and Recreation | 10200 - Park And Recreation Fund | 10200 | BO-PR-50000 | 10200-BO-PR-50000 | Recreation Facility Programs | The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships. | 15,312,659 |

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| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|------------------------------|---------------------------------------|-----------|-------------|-------------------|--|---|--------------------------|
| Seattle Parks and Recreation | 17876 - FEPP Levy 2025 | 17876 | BO-PR-50000 | 17876-BO-PR-50000 | Recreation Facility Programs | The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships. | 1,672,800 |
| Seattle Parks and Recreation | 19710 - Seattle Park District Fund | 19710 | BO-PR-50000 | 19710-BO-PR-50000 | Recreation Facility Programs | The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships. | 22,356,039 |
| Seattle Parks and Recreation | 36000 - King County Parks Levy Fund | 36000 | BO-PR-50000 | 36000-BO-PR-50000 | Recreation Facility Programs | The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships. | 781,524 |
| Seattle Parks and Recreation | 33130 - Park Mitigation & Remediation | 33130 | BC-PR-60000 | 33130-BC-PR-60000 | SR520 Mitigation | The purpose of the SR520 Mitigation BSL is to account for projects resulting from SR520 construction impacts. | - |
| Seattle Parks and Recreation | 00100 - General Fund | 00100 | BO-PR-80000 | 00100-BO-PR-80000 | Zoo and Aquarium Programs | The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium. | 3,723,377 |
| Seattle Parks and Recreation | 10200 - Park And Recreation Fund | 10200 | BO-PR-80000 | 10200-BO-PR-80000 | Zoo and Aquarium Programs | The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium. | 203,651 |
| Seattle Parks and Recreation | 19710 - Seattle Park District Fund | 19710 | BO-PR-80000 | 19710-BO-PR-80000 | Zoo and Aquarium Programs | The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium. | 5,474,587 |
| Seattle Police Department | 00100 - General Fund | 00100 | BO-SP-P1000 | 00100-BO-SP-P1000 | Chief of Police | The purpose of the Chief of Police Budget Summary Level is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, with the goal that the department provides the City with professional, dependable, and respectful public safety services. | 19,086,507 |
| Seattle Police Department | 00100 - General Fund | 00100 | BO-SP-P4000 | 00100-BO-SP-P4000 | Collaborative Policing | The purpose of the Collaborative Policing Budget Summary Level is to 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 new Community Service Officers (CSO) program, Navigation Team, and Crisis Intervention Response Team. | 15,585,952 |
| Seattle Police Department | 00100 - General Fund | 00100 | BO-SP-P2000 | 00100-BO-SP-P2000 | Compliance and Professional Standards Bureau | The purpose of the Compliance and Professional Standards Bureau Budget Summary Level is to investigate and review use of force issues. It includes the Department's Force Investigation Team and Use of Force Review Board as well as Compliance and Professional Standards Administration. | 6,065,802 |

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| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|---------------------------|--|-----------|-------------|-------------------|---------------------------------|---|--------------------------|
| Seattle Police Department | 00100 - General Fund | 00100 | BO-SP-P7000 | 00100-BO-SP-P7000 | Criminal Investigations | The purpose of the Criminal Investigations Budget Summary Level is to investigate potential criminal activity. | 53,592,106 |
| Seattle Police Department | 00100 - General Fund | 00100 | BO-SP-P6600 | 00100-BO-SP-P6600 | East Precinct | 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 visitors to, the East Precinct, to promote safety in their homes, schools, businesses, and the community at large. | 23,332,071 |
| Seattle Police Department | 00100 - General Fund | 00100 | BO-SP-P1600 | 00100-BO-SP-P1600 | Leadership and Administration | 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 programs. The Audit, Policy and Research Program and Education and Training Program are also included in this Budget Summary Level. | 125,221,518 |
| Seattle Police Department | 00100 - General Fund | 00100 | BO-SP-P6200 | 00100-BO-SP-P6200 | North Precinct | 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, and visitors to, the North Precinct, to promote safety in their homes, schools, businesses, and the community at large. | 33,992,510 |
| Seattle Police Department | 00100 - General Fund | 00100 | BO-SP-P1300 | 00100-BO-SP-P1300 | Office of Police Accountability | The purpose of the Office of Police Accountability Budget Summary Level is to investigate and process complaints involving officers in the Seattle Police Department. | 6,844,118 |
| Seattle Police Department | 00100 - General Fund | 00100 | BO-SP-P1800 | 00100-BO-SP-P1800 | Patrol Operations | The purpose of the Patrol Operations Budget Summary Level is to provide public safety and order maintenance. | 24,284,131 |
| Seattle Police Department | 18500 - Automated Traffic Safety Camera Fund | 18500 | BO-SP-P9000 | 18500-BO-SP-P9000 | School Zone Camera Program | The purpose of the School Zone Camera Program Budget Summary Level is to support operations and administration for the School Zone Camera program. | 4,559,802 |
| Seattle Police Department | 00100 - General Fund | 00100 | BO-SP-P6500 | 00100-BO-SP-P6500 | South Precinct | 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 keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large. | 23,626,899 |
| Seattle Police Department | 00100 - General Fund | 00100 | BO-SP-P6700 | 00100-BO-SP-P6700 | Southwest Precinct | The purpose of the Southwest Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, to promote safety in their homes, schools, businesses, and the community at large. | 17,888,572 |
| Seattle Police Department | 00100 - General Fund | 00100 | BO-SP-P3400 | 00100-BO-SP-P3400 | Special Operations | 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 property, aid the work of uniformed officers and detectives, and promote the safety of the public. | 72,540,790 |

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2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|---------------------------|--------------------------------------|-----------|-------------|-------------------|----------------------------|---|--------------------------|
| Seattle Police Department | 14500 - Payroll Expense Tax | 14500 | BO-SP-P3400 | 14500-BO-SP-P3400 | Special Operations | 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 property, aid the work of uniformed officers and detectives, and promote the safety of the public. | 422,000 |
| Seattle Police Department | 00100 - General Fund | 00100 | BO-SP-P8000 | 00100-BO-SP-P8000 | Technical Services | The purpose of the Technical Services Budget Summary Level is to provide technical support to the Seattle Police Department, including items such as the Internet Telephone Reporting, Data Driven Policing, Forensic Support Services and Technology Integration Programs. | 33,840,428 |
| Seattle Police Department | 14500 - Payroll Expense Tax | 14500 | BO-SP-P8000 | 14500-BO-SP-P8000 | Technical Services | The purpose of the Technical Services Budget Summary Level is to provide technical support to the Seattle Police Department, including items such as the Internet Telephone Reporting, Data Driven Policing, Forensic Support Services and Technology Integration Programs. | 335,000 |
| Seattle Police Department | 00100 - General Fund | 00100 | BO-SP-P6100 | 00100-BO-SP-P6100 | West Precinct | 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, and visitors to, the West Precinct, to promote safety in their homes, schools, businesses, and the community at large. | 27,368,029 |
| Seattle Public Library | 18200 - 2019 Library Levy Fund | 18200 | BC-SPL | 18200-BC-SPL | Capital Improvements | The purpose of The Seattle Public Library Capital Improvements Budget Summary Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff. | 1,982,000 |
| Seattle Public Library | 30010 - REET I Capital Fund | 30010 | BC-SPL | 30010-BC-SPL | Capital Improvements | The purpose of The Seattle Public Library Capital Improvements Budget Summary Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff. | 605,000 |
| Seattle Public Library | 10410 - Library Fund | 10410 | BO-SPL | 10410-BO-SPL | The Seattle Public Library | The purpose of The Seattle Public Library Budget Summary Level is to provide resources and city budget authority to support Library programming, services, access to technology, and collections that reflect the needs and interest of the community. | 66,760,226 |
| Seattle Public Library | 18200 - 2019 Library Levy Fund | 18200 | BO-SPL | 18200-BO-SPL | The Seattle Public Library | The purpose of The Seattle Public Library Budget Summary Level is to provide resources and city budget authority to support Library programming, services, access to technology, and collections that reflect the needs and interest of the community. | 35,745,000 |
| Seattle Public Utilities | 44010 - Drainage and Wastewater Fund | 44010 | BC-SU-C360B | 44010-BC-SU-C360B | Combined Sewer Overflows | The purpose of the Combined Sewer Overflow (CSO) Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO Summary. | 86,532,148 |
| Seattle Public Utilities | 43000 - Water Fund | 43000 | BC-SU-C110B | 43000-BC-SU-C110B | Distribution | The purpose of the Distribution Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities. | 63,647,042 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--------------------------|--------------------------------------|-----------|-------------|-------------------|--|---|--------------------------|
| Seattle Public Utilities | 44010 - Drainage and Wastewater Fund | 44010 | BC-SU-C390B | 44010-BC-SU-C390B | Drainage and Wastewater Infrastructure | The Drainage and Wastewater Infrastructure Budget Summary Level is to plan and implement new infrastructure capital projects and programs to reduce sewer overflows and flooding, protect the health of waterbodies, and adapt to future challenges. | 128,936,896 |
| Seattle Public Utilities | 44010 - Drainage and Wastewater Fund | 44010 | BC-SU-C380B | 44010-BC-SU-C380B | Flooding, Sewer Backup & Landslide | 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 health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from City rights-of-way contributes to landslides. | - |
| Seattle Public Utilities | 00100 - General Fund | 00100 | BO-SU-N000B | 00100-BO-SU-N000B | General Expense | The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts. | 2,525,827 |
| Seattle Public Utilities | 43000 - Water Fund | 43000 | BO-SU-N000B | 43000-BO-SU-N000B | General Expense | The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts. | 141,610,096 |
| Seattle Public Utilities | 44010 - Drainage and Wastewater Fund | 44010 | BO-SU-N000B | 44010-BO-SU-N000B | General Expense | The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts. | 421,264,119 |
| Seattle Public Utilities | 45010 - Solid Waste Fund | 45010 | BO-SU-N000B | 45010-BO-SU-N000B | General Expense | The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts. | 193,514,769 |
| Seattle Public Utilities | 43000 - Water Fund | 43000 | BC-SU-C160B | 43000-BC-SU-C160B | Habitat Conservation Program | The purpose of the Habitat Conservation Budget Summary Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan. | 1,069,288 |
| Seattle Public Utilities | 00100 - General Fund | 00100 | BO-SU-N100B | 00100-BO-SU-N100B | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management. | - |
| Seattle Public Utilities | 43000 - Water Fund | 43000 | BO-SU-N100B | 43000-BO-SU-N100B | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management. | 80,205,527 |
| Seattle Public Utilities | 44010 - Drainage and Wastewater Fund | 44010 | BO-SU-N100B | 44010-BO-SU-N100B | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management. | 82,300,295 |
| Seattle Public Utilities | 45010 - Solid Waste Fund | 45010 | BO-SU-N100B | 45010-BO-SU-N100B | Leadership and Administration | The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management. | 22,683,012 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--------------------------|--------------------------------------|-----------|-------------|-------------------|--|--|--------------------------|
| Seattle Public Utilities | 45010 - Solid Waste Fund | 45010 | BC-SU-C230B | 45010-BC-SU-C230B | New Facilities | The purpose of the New Facilities Budget Summary Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations. | 11,440,121 |
| Seattle Public Utilities | 44010 - Drainage and Wastewater Fund | 44010 | BC-SU-C333B | 44010-BC-SU-C333B | Protection of Beneficial Uses | The purpose of the Protection of Beneficial Uses Budget Summary Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the harmful effects of storm water runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat. | - |
| Seattle Public Utilities | 44010 - Drainage and Wastewater Fund | 44010 | BC-SU-C370B | 44010-BC-SU-C370B | Rehabilitation | The purpose of the Rehabilitation Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system. | 58,552,157 |
| Seattle Public Utilities | 45010 - Solid Waste Fund | 45010 | BC-SU-C240B | 45010-BC-SU-C240B | Rehabilitation & Heavy Equipment | 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 stations and improve management of the City's closed landfills and household hazardous waste sites. | 761,000 |
| Seattle Public Utilities | 44010 - Drainage and Wastewater Fund | 44010 | BC-SU-C350B | 44010-BC-SU-C350B | Sediments and Duwamish Valley Water Resilience | The purpose of the Sediments and Duwamish Valley Water Resilience Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways. | 31,172,874 |
| Seattle Public Utilities | 43000 - Water Fund | 43000 | BC-SU-C410B | 43000-BC-SU-C410B | Shared Cost Projects | The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds. | 57,677,884 |
| Seattle Public Utilities | 44010 - Drainage and Wastewater Fund | 44010 | BC-SU-C410B | 44010-BC-SU-C410B | Shared Cost Projects | The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds. | 69,158,730 |
| Seattle Public Utilities | 45010 - Solid Waste Fund | 45010 | BC-SU-C410B | 45010-BC-SU-C410B | Shared Cost Projects | The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds. | 5,669,276 |
| Seattle Public Utilities | 43000 - Water Fund | 43000 | BC-SU-C510B | 43000-BC-SU-C510B | Technology | The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity. | 5,723,167 |
| Seattle Public Utilities | 44010 - Drainage and Wastewater Fund | 44010 | BC-SU-C510B | 44010-BC-SU-C510B | Technology | The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity. | 6,268,230 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--------------------------|--------------------------------------|-----------|--------------|--------------------|--------------------------------|--|--------------------------|
| Seattle Public Utilities | 45010 - Solid Waste Fund | 45010 | BC-SU-C510B | 45010-BC-SU-C510B | Technology | The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity. | 1,635,191 |
| Seattle Public Utilities | 43000 - Water Fund | 43000 | BC-SU-C120B | 43000-BC-SU-C120B | Transmission | 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 facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems. | 9,750,572 |
| Seattle Public Utilities | 00100 - General Fund | 00100 | BO-SU-N200B | 00100-BO-SU-N200B | Utility Service and Operations | The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs. | 22,586,912 |
| Seattle Public Utilities | 43000 - Water Fund | 43000 | BO-SU-N200B | 43000-BO-SU-N200B | Utility Service and Operations | The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs. | 92,691,324 |
| Seattle Public Utilities | 44010 - Drainage and Wastewater Fund | 44010 | BO-SU-N200B | 44010-BO-SU-N200B | Utility Service and Operations | The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs. | 94,997,295 |
| Seattle Public Utilities | 45010 - Solid Waste Fund | 45010 | BO-SU-N200B | 45010-BO-SU-N200B | Utility Service and Operations | The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs. | 50,623,204 |
| Seattle Public Utilities | 43000 - Water Fund | 43000 | BC-SU-C140B | 43000-BC-SU-C140B | Water Quality & Treatment | The purpose of the Water Quality & Treatment Budget Summary Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs. | 17,756,051 |
| Seattle Public Utilities | 43000 - Water Fund | 43000 | BC-SU-C150B | 43000-BC-SU-C150B | Water Resources | The purpose of the Water Resources Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade water transmission pipelines and promote residential and commercial water conservation. | 19,718,577 |
| Seattle Public Utilities | 43000 - Water Fund | 43000 | BC-SU-C130B | 43000-BC-SU-C130B | Watershed Stewardship | The purpose of the Watershed Stewardship Budget Summary Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds. | 1,471,739 |
| Seattle Retirement | 00100 - General Fund | 00100 | BO-RE-R2E000 | 00100-BO-RE-R2E000 | Deferred Comp Management | The purpose of the Deferred Compensation Management Budget Summary Level is to manage and administer deferred compensation assets and benefits. | 716,409 |
| Seattle Retirement | 61030 - Employees' Retirement Fund | 61030 | BO-RE-R1E00 | 61030-BO-RE-R1E00 | Employee Benefit Management | The purpose of the Employees' Retirement Budget Summary Level is to manage and administer retirement assets and benefits. | 15,669,648 |

Attachment A - 2026 Appropriations by Budget Control Level
2026 Proposed
Budget

| Department | Fund | Fund Code | BSL Code | BCL Code | BSL Name | BSL Description | 2026 Appropriations (\$) |
|--|--|-----------|-------------|-------------------|----------------------------------|---|--------------------------|
| Executive (Office of Arts and Culture) | 00100 - General Fund | 00100 | BO-AR-2VMA0 | 00100-BO-AR-2VMA0 | Public Art | 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 Artwork Conservation Program, which maintains the City's permanent art collection. | 400,000 |
| Executive (Office of Arts and Culture) | 00100 - General Fund | 00100 | BO-AR-VA170 | 00100-BO-AR-VA170 | Creative Placemaking | The purpose of the Creative Placemaking Budget Summary Level is to invest in opportunities that bring together arts and cultural strategies to advance economic and community development. | 100,000 |
| Executive (Community Assisted Response and Engagement) | 14500 - Payroll Expense Tax | 14500 | BO-CS-10000 | 14500-BO-CS-10000 | 911 Call Response | The purpose of the 911 Call Response Budget Summary Level is to answer 911 calls, dispatch City public safety responses, facilitate reporting of minor incidents; and respond to community safety requests. | 1,987,000 |
| Seattle Center | 30010 - REET I Capital Fund | 30010 | BC-SC-S0303 | 30010-BC-SC-S0303 | McCaw Hall Capital Reserve | The purpose of the McCaw Hall Capital Reserve Fund Budget Summary Level is to maintain and enhance the McCaw Hall facility. | - |
| Department of Finance and Administrative Services | 00100 - General Fund | 00100 | BO-FA-0001 | 00100-BO-FA-0001 | Citywide Operational Services | The purpose of the Citywide Operational Services Budget Summary Level is to provide Citywide asset management services including facility maintenance and fleet management. | 70,000 |
| Finance General | 18500 - Automated Traffic Safety Camera Fund | 18500 | BO-FG-2QD00 | 18500-BO-FG-2QD00 | General Purpose | The purpose of the General Purpose Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight. | 675,000 |
| Finance General | 00102 - Central District and Southeast Seattle Reinvestment Fund | 00102 | BO-FG-2QD00 | 00102-BO-FG-2QD00 | General Purpose | The purpose of the General Purpose Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight. | 1,350,000 |
| Seattle Parks and Recreation | 00100 - General Fund | 00100 | BC-PR-40000 | 00100-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. | 725,000 |
| Executive (Office of Planning and Community Development) | 00100 - General Fund | 00100 | BO-PC-X2P40 | 00100-BO-PC-X2P40 | Equitable Development Initiative | 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, healthy food, and other community needs and amenities. The goal of the Equitable Development Initiative is to address displacement and the unequal distribution of opportunities in order to sustain a diverse Seattle. | 3,100,000 |

| | A | B | C | D |
|----|---|--|------------------------|------------------------------|
| 1 | Position Modifications for the 2026 Proposed Budget | | | |
| 2 | <p>The following is the list of position modifications for the 2026 Proposed Budget that take effect January 1, 2026.</p> <p>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 "Number" represents net position modifications, by Position Status, as a result of changes contained in the 2026 Proposed Budget.</p> | | | |
| 3 | Department | Position Title | Position Status | 2026 Proposed Changes |
| 4 | City Budget Office | Management Systems Analyst | Full-Time | (1) |
| 5 | City Budget Office | Strategic Advisor 2, Exempt-L17 | Full-Time | (4) |
| 6 | City Budget Office Total | | | (5) |
| 7 | Community Assisted Response and Engagement | 911 Emergency Communication Analyst | Full-Time | 3 |
| 8 | Community Assisted Response and Engagement | 911 Emergency Communication Dispatcher I | Full-Time | 6 |
| 9 | Community Assisted Response and Engagement | 911 Emergency Communication Dispatcher II | Full-Time | 6 |
| 10 | Community Assisted Response and Engagement | Community Crisis Responder I | Full-Time | 12 |
| 11 | Community Assisted Response and Engagement | Community Crisis Responder II | Full-Time | 12 |
| 12 | Community Assisted Response and Engagement | Community Crisis Responder Supervisor | Full-Time | 6 |
| 13 | Community Assisted Response and Engagement | Payroll Supervisor | Full-Time | 1 |
| 14 | Community Assisted Response and Engagement | Personnel Specialist,Senior | Full-Time | 1 |
| 15 | Community Assisted Response and Engagement | Planning and Development Specialist,Senior-BU | Full-Time | 1 |
| 16 | Community Assisted Response and Engagement | Strategic Advisor 1, Finance,Budget,and Accounting | Full-Time | 1 |
| 17 | Community Assisted Response and Engagement | Strategic Advisor 2, Exempt | Full-Time | 1 |
| 18 | Community Assisted Response and Engagement Total | | | 50 |
| 19 | Department of Construction and Inspections | Building Inspector,Senio | Full-Time | (1) |
| 20 | Department of Construction and Inspections | Planning and Development Specialist,Senior | Full-Time | 1 |
| 21 | Department of Construction and Inspections | Strategic Advisor 1, General Government | Full-Time | 1 |
| 22 | Department of Construction and Inspections Total | | | 1 |
| 23 | Department of Neighborhoods | Planning and Development Specialist,Senior | Full-Time | (1) |
| 24 | Department of Neighborhoods | Strategic Advisor 1, Exempt-BU | Full-Time | (1) |
| 25 | Department of Neighborhoods | Strategic Advisor 1, General Government | Full-Time | 1 |
| 26 | Department of Neighborhoods | Strategic Advisor 1,Exempt | Full-Time | (1) |
| 27 | Department of Neighborhoods Total | | | (2) |
| 28 | Department of Parks and Recreation | Accountant | Full-Time | 1 |
| 29 | Department of Parks and Recreation | Administrative Specialist III-BU | Full-Time | (1) |
| 30 | Department of Parks and Recreation | Administrative Staff Assistant | Full-Time | 5 |
| 31 | Department of Parks and Recreation | Administrative Staff Assistant | Part-Time | (2) |
| 32 | Department of Parks and Recreation | Capital Projects Coordinator Supervisor | Full-Time | 1 |
| 33 | Department of Parks and Recreation | Capital Projects Coordinator,Senior | Full-Time | 1 |
| 34 | Department of Parks and Recreation | Education Program Supervisor | Full-Time | (1) |

| | A | B | C | D |
|----|---|--|-----------|-----------|
| 35 | Department of Parks and Recreation | Environmental Analyst,Senior | Full-Time | 1 |
| 36 | Department of Parks and Recreation | Facilities Maintenance Worker | Full-Time | (2) |
| 37 | Department of Parks and Recreation | Grants and Contracts Specialist | Full-Time | (1) |
| 38 | Department of Parks and Recreation | Grounds Maintenance Lead Worker | Full-Time | (1) |
| 39 | Department of Parks and Recreation | Laborer | Part-Time | 4 |
| 40 | Department of Parks and Recreation | Management Systems Analyst | Full-Time | 2 |
| 41 | Department of Parks and Recreation | Management Systems Analyst,Senior | Full-Time | (2) |
| 42 | Department of Parks and Recreation | Manager 1, General Government | Full-Time | 2 |
| 43 | Department of Parks and Recreation | Manager 1, Parks and Recreation | Full-Time | 2 |
| 44 | Department of Parks and Recreation | Manager 2, General Government | Full-Time | (2) |
| 45 | Department of Parks and Recreation | Manager 2, Parks and Recreation | Full-Time | (1) |
| 46 | Department of Parks and Recreation | Manager 3, Engineering and Plans Review | Full-Time | 1 |
| 47 | Department of Parks and Recreation | Park Ranger | Full-Time | 2 |
| 48 | Department of Parks and Recreation | Park Ranger Supervisor | Full-Time | 1 |
| 49 | Department of Parks and Recreation | Personnel Specialist | Full-Time | (1) |
| 50 | Department of Parks and Recreation | Personnel Specialist,Senior | Full-Time | 2 |
| 51 | Department of Parks and Recreation | Planning and Development Specialist I | Full-Time | 1 |
| 52 | Department of Parks and Recreation | Planning and Development Specialist II | Full-Time | 2 |
| 53 | Department of Parks and Recreation | Planning and Development Specialist,Senior | Full-Time | 2 |
| 54 | Department of Parks and Recreation | Planning and Development Specialist,Senior-BU | Full-Time | 1 |
| 55 | Department of Parks and Recreation | Planning and Development Specialist,Supervising-BU | Full-Time | 1 |
| 56 | Department of Parks and Recreation | Project Fund and Agreements Coordinator | Full-Time | 1 |
| 57 | Department of Parks and Recreation | Recreation Attendant | Part-Time | (1) |
| 58 | Department of Parks and Recreation | Recreation Leader | Part-Time | 2 |
| 59 | Department of Parks and Recreation | Recreation Program Coordinator | Full-Time | (1) |
| 60 | Department of Parks and Recreation | Recreation Program Coordinator Senior | Full-Time | (1) |
| 61 | Department of Parks and Recreation | Recreation Program Specialist | Part-Time | 1 |
| 62 | Department of Parks and Recreation | Research Aide | Part-Time | (2) |
| 63 | Department of Parks and Recreation | Seattle Conservation Corps Supervisor | Full-Time | (1) |
| 64 | Department of Parks and Recreation | Strategic Advisor 1, Parks and Recreation | Full-Time | (2) |
| 65 | Department of Parks and Recreation | Strategic Advisor 2, Engineering and Plans Review | Full-Time | (1) |
| 66 | Department of Parks and Recreation | Strategic Advisor 2, General Government | Full-Time | 1 |
| 67 | Department of Parks and Recreation | Strategic Advisor 3, Engineering and Plans Review | Full-Time | 1 |
| 68 | Department of Parks and Recreation | Utility Laborer | Full-Time | (1) |
| 69 | Department of Parks and Recreation | Warehouser,Senior-BU | Full-Time | 1 |
| 70 | Department of Parks and Recreation Total | | | 15 |
| 71 | Finance and Administrative Services | Accountant Principal | Full-Time | (1) |
| 72 | Finance and Administrative Services | Accounting Technician II | Full-Time | (1) |
| 73 | Finance and Administrative Services | Accounting Technician III-BU | Full-Time | 1 |
| 74 | Finance and Administrative Services | Administrative Specialist II-BU | Full-Time | (1) |

Att B - Position Modifications for the 2026 Proposed Budget
V2

| | A | B | C | D |
|-----|--|---|-----------|------------|
| 75 | Finance and Administrative Services | Administrative Staff Analyst | Full-Time | (1) |
| 76 | Finance and Administrative Services | Administrative Staff Analyst | Part-Time | (1) |
| 77 | Finance and Administrative Services | Auto Mechanic | Full-Time | 3 |
| 78 | Finance and Administrative Services | Capital Projects Coordinator Assistant | Full-Time | (1) |
| 79 | Finance and Administrative Services | Claims Adjuster-FAS | Full-Time | (1) |
| 80 | Finance and Administrative Services | Customer Service Representative,Senior | Full-Time | 5 |
| 81 | Finance and Administrative Services | Licenses and Standards Inspector | Full-Time | 1 |
| 82 | Finance and Administrative Services | Manager 2, Finance, Budget, and Accounting | Full-Time | 1 |
| 83 | Finance and Administrative Services | Parking Meter Collector | Full-Time | (2) |
| 84 | Finance and Administrative Services | Parking Meter Collector,Supervising | Full-Time | (1) |
| 85 | Finance and Administrative Services | Remittance Processing Technician | Full-Time | (1) |
| 86 | Finance and Administrative Services | Remittance Processing Technician,Senior | Full-Time | (1) |
| 87 | Finance and Administrative Services | Strategic Advisor 2, Exempt | Full-Time | (1) |
| 88 | Finance and Administrative Services | Strategic Advisor 2, Information Technology | Full-Time | (1) |
| 89 | Finance and Administrative Services | Treasury Cashier | Full-Time | (2) |
| 90 | Finance and Administrative Services | Treasury Cashier,Senior | Full-Time | (1) |
| 91 | Finance and Administrative Services | Veterinary Assistant | Full-Time | 1 |
| 92 | Finance and Administrative Services Total | | | (5) |
| 93 | Human Services Department | Administrative Specialist III | Full-Time | (1) |
| 94 | Human Services Department | Counselor,Senior | Full-Time | 3 |
| 95 | Human Services Department | Planning and Development Specialist,Senior-BU | Full-Time | (1) |
| 96 | Human Services Department Total | | | 1 |
| 97 | Office of Arts and Culture | Administrative Specialist III-BU | Full-Time | (1) |
| 98 | Office of Arts and Culture | Events Booking Representative,Senior BU | Full-Time | (1) |
| 99 | Office of Arts and Culture | Executive 2 | Full-Time | (1) |
| 100 | Office of Arts and Culture | Executive 3 | Full-Time | 1 |
| 101 | Office of Arts and Culture | Management Systems Analyst BU | Full-Time | 1 |
| 102 | Office of Arts and Culture | Management Systems Analyst,Senior BU | Full-Time | 1 |
| 103 | Office of Arts and Culture | Planning and Development Specialist II | Full-Time | 1 |
| 104 | Office of Arts and Culture | Strategic Advisor 1, Exempt-BU | Full-Time | (1) |
| 105 | Office of Arts and Culture Total | | | 0 |
| 106 | Office of Emergency Management | Communications Specialist | Full-Time | 1 |
| 107 | Office of Emergency Management | Strategic Advisor 2, Courts Legal & Public Safety-L17 | Full-Time | 1 |
| 108 | Office of Emergency Management Total | | | 2 |
| 109 | Office of Immigrant and Refugee Affairs | Grants and Contracts Specialist,Senior | Full-Time | 1 |
| 110 | Office of Immigrant and Refugee Affairs | Grants and Contracts Specialist,Senior | Part-Time | (1) |
| 111 | Office of Immigrant and Refugee Affairs | Grants and Contracts Specialist | Full-Time | 1 |
| 112 | Office of Immigrant and Refugee Affairs | Strategic Advisor 1, General Government | Full-Time | 2 |
| 113 | Office of Immigrant and Refugee Affairs Total | | | 3 |
| 114 | Office of Inspector General | Public Relations Specialist,Senior | Part-Time | (1) |

| | A | B | C | D |
|-----|---|--|-----------|----------|
| 115 | Office of Inspector General | Public Relations Specialist,Senior | Full-Time | 1 |
| 116 | Office of Inspector General Total | | | 0 |
| 117 | Office of Planning and Community Development | Planning and Development Specialist II | Full-Time | 1 |
| 118 | Office of Planning and Community Development | Planning and Development Specialist,Senior-BU | Full-Time | 1 |
| 119 | Office of Planning and Community Development | Strategic Advisor 1, General Government | Full-Time | (2) |
| 120 | Office of Planning and Community Development Total | | | 0 |
| 121 | Office of Sustainability and Environment | Administrative Staff Analyst | Full-Time | 1 |
| 122 | Office of Sustainability and Environment | Administrative Support Assistant | Full-Time | (1) |
| 123 | Office of Sustainability and Environment | Planning and Development Specialist II | Full-Time | 1 |
| 124 | Office of Sustainability and Environment | Planning and Development Specialist,Senior | Full-Time | (1) |
| 125 | Office of Sustainability and Environment | Strategic Advisor 1, General Government | Full-Time | 1 |
| 126 | Office of Sustainability and Environment Total | | | 1 |
| 127 | Seattle City Light | Administrative Specialist I-BU | Full-Time | 1 |
| 128 | Seattle City Light | Administrative Specialist I-BU | Part-Time | (1) |
| 129 | Seattle City Light | Camp Service Aide | Full-Time | 2 |
| 130 | Seattle City Light | Camp Service Aide | Part-Time | (2) |
| 131 | Seattle City Light | Capital Projects Coordinator | Full-Time | 1 |
| 132 | Seattle City Light | Civil Engineer,Senior | Full-Time | 1 |
| 133 | Seattle City Light | Cook | Full-Time | 1 |
| 134 | Seattle City Light | Cook | Part-Time | (1) |
| 135 | Seattle City Light | Electrical Engineer,Assistant I | Full-Time | 1 |
| 136 | Seattle City Light | Electrical Engineer,Associate | Full-Time | 1 |
| 137 | Seattle City Light | Electrical Engineering Design Specialist,Assistant III | Full-Time | 3 |
| 138 | Seattle City Light | Electrical Engineering Specialist,Senior | Full-Time | 1 |
| 139 | Seattle City Light | Electrical Power Systems Engineer | Full-Time | 6 |
| 140 | Seattle City Light | Engineering Aide | Full-Time | 3 |
| 141 | Seattle City Light | Executive Assistant | Full-Time | 1 |
| 142 | Seattle City Light | Executive Assistant | Part-Time | (1) |
| 143 | Seattle City Light | Information Technology Professional A BU | Full-Time | 2 |
| 144 | Seattle City Light | Maint Laborer-STP Op | Full-Time | 1 |
| 145 | Seattle City Light | Maint Laborer-STP Op | Part-Time | (1) |
| 146 | Seattle City Light | Management Systems Analyst | Full-Time | 1 |
| 147 | Seattle City Light | Management Systems Analyst BU | Full-Time | 1 |
| 148 | Seattle City Light | Management Systems Analyst,Senior BU | Full-Time | 1 |
| 149 | Seattle City Light | Manager 3, Utilities-BU | Full-Time | 1 |
| 150 | Seattle City Light | Power Analyst,Senior | Full-Time | 1 |
| 151 | Seattle City Light | Power Marketer-BU | Full-Time | 3 |
| 152 | Seattle City Light | Store Clerk | Full-Time | 1 |
| 153 | Seattle City Light | Store Clerk | Part-Time | (1) |
| 154 | Seattle City Light | Strategic Advisor 1, Utilities-BU | Full-Time | 2 |

Att B - Position Modifications for the 2026 Proposed Budget
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| | A | B | C | D |
|-----|--|--|-----------|------------|
| 155 | Seattle City Light | Strategic Advisor 1, Utilities-BU | Part-Time | (1) |
| 156 | Seattle City Light | Strategic Advisor 2, Utilities-BU | Full-Time | 4 |
| 157 | Seattle City Light Total | | | 32 |
| 158 | Seattle Department of Human Resources | Personnel Analyst | Full-Time | (1) |
| 159 | Seattle Department of Human Resources | Personnel Analyst Supervisor | Full-Time | (1) |
| 160 | Seattle Department of Human Resources | Strategic Advisor 1, General Government-L17 | Full-Time | (1) |
| 161 | Seattle Department of Human Resources | Strategic Advisor 1,Exempt | Full-Time | (2) |
| 162 | Seattle Department of Human Resources Total | | | (5) |
| 163 | Seattle Department of Transportation | Accountant,Senior | Full-Time | 1 |
| 164 | Seattle Department of Transportation | Administrative Staff Analyst | Full-Time | 1 |
| 165 | Seattle Department of Transportation | Arboriculturist | Full-Time | 1 |
| 166 | Seattle Department of Transportation | Arborist | Full-Time | 1 |
| 167 | Seattle Department of Transportation | Asphalt Raker | Full-Time | 3 |
| 168 | Seattle Department of Transportation | Asphalt Raker,Senior | Full-Time | 7 |
| 169 | Seattle Department of Transportation | Civil Engineer,Associate | Full-Time | 1 |
| 170 | Seattle Department of Transportation | Civil Engineer,Senior | Full-Time | 5 |
| 171 | Seattle Department of Transportation | Civil Engineering Specialist Supervisor | Full-Time | 1 |
| 172 | Seattle Department of Transportation | Civil Engineering Specialist,Associate | Full-Time | 6 |
| 173 | Seattle Department of Transportation | Civil Engineering Specialist,Senior | Full-Time | 3 |
| 174 | Seattle Department of Transportation | Construction and Maintenance Equipment Operator | Full-Time | 2 |
| 175 | Seattle Department of Transportation | Construction and Maintenance Equipment Operator Senior | Full-Time | 4 |
| 176 | Seattle Department of Transportation | Environmental Analyst,Senior | Full-Time | 1 |
| 177 | Seattle Department of Transportation | Information Technology Programmer Analyst | Full-Time | 1 |
| 178 | Seattle Department of Transportation | Landscape Architect | Full-Time | 1 |
| 179 | Seattle Department of Transportation | Maintenance Laborer | Full-Time | 13 |
| 180 | Seattle Department of Transportation | Maintenance Laborer,Senior-Traffic | Full-Time | 5 |
| 181 | Seattle Department of Transportation | Management Systems Analyst,Senior | Full-Time | 2 |
| 182 | Seattle Department of Transportation | Manager 2, Engineering and Plans Review | Full-Time | 1 |
| 183 | Seattle Department of Transportation | Manager 2, General Government | Full-Time | 1 |
| 184 | Seattle Department of Transportation | Parking Meter Collector | Full-Time | 2 |
| 185 | Seattle Department of Transportation | Parking Meter Collector,Supervising | Full-Time | 1 |
| 186 | Seattle Department of Transportation | Permit Technician | Part-Time | 1 |
| 187 | Seattle Department of Transportation | Project Fund and Agreements Coordinator,Senior | Full-Time | 1 |
| 188 | Seattle Department of Transportation | Public Relations Specialist,Senior | Full-Time | 1 |
| 189 | Seattle Department of Transportation | Real Property Agent Senior | Full-Time | 1 |
| 190 | Seattle Department of Transportation | Strategic Advisor 1, Engineering and Plans Review | Full-Time | 1 |
| 191 | Seattle Department of Transportation | Strategic Advisor 3, General Government | Full-Time | 1 |
| 192 | Seattle Department of Transportation | Street Maintenance Crew Chief | Full-Time | 2 |
| 193 | Seattle Department of Transportation | Street Paving Crew Chief | Full-Time | 1 |
| 194 | Seattle Department of Transportation | Traffic Sign and Marking Lead Worker | Full-Time | 2 |

| | A | B | C | D |
|-----|---|--|-----------|------------|
| 195 | Seattle Department of Transportation | Transportation Planner,Associate | Full-Time | 1 |
| 196 | Seattle Department of Transportation | Transportation Planner,Senior | Full-Time | 2 |
| 197 | Seattle Department of Transportation | Truck Driver | Full-Time | 2 |
| 198 | Seattle Department of Transportation | Warehouser,Senior | Full-Time | 1 |
| 199 | Seattle Department of Transportation Total | | | 81 |
| 200 | Seattle Fire Department | Administrative Specialist II-BU | Full-Time | 1 |
| 201 | Seattle Fire Department | Administrative Specialist III-BU | Full-Time | 1 |
| 202 | Seattle Fire Department | Fire Lieutenant-Administrative-80 Hrs | Full-Time | 1 |
| 203 | Seattle Fire Department | Firefighter Administrative-80 Hrs | Full-Time | 4 |
| 204 | Seattle Fire Department | Firefighter-90.46 Hrs | Full-Time | 5 |
| 205 | Seattle Fire Department | Management Systems Analyst,Senior BU | Full-Time | 1 |
| 206 | Seattle Fire Department | Strategic Advisor 2, Exempt | Full-Time | 1 |
| 207 | Seattle Fire Department | Strategic Advisor 2, Information Technology | Full-Time | 1 |
| 208 | Seattle Fire Department Total | | | 15 |
| 209 | Seattle Information Technology | Information Technology Professional B BU | Full-Time | 1 |
| 210 | Seattle Information Technology | Information Technology Professional C BU | Full-Time | (6) |
| 211 | Seattle Information Technology | Information Technology Systems Analyst | Full-Time | (2) |
| 212 | Seattle Information Technology | Strategic Advisor 1, Information Technology | Full-Time | (1) |
| 213 | Seattle Information Technology | Strategic Advisor 2, Exempt | Full-Time | 1 |
| 214 | Seattle Information Technology Total | | | (7) |
| 215 | Seattle Municipal Court | Information Technology Professional A,Exempt | Full-Time | (1) |
| 216 | Seattle Municipal Court | Strategic Advisor 1, Information Technology | Full-Time | (3) |
| 217 | Seattle Municipal Court | Strategic Advisor 2, Exempt | Full-Time | (1) |
| 218 | Seattle Municipal Court Total | | | (5) |
| 219 | Seattle Police Department | Administrative Staff Assistant BU | Full-Time | 2 |
| 220 | Seattle Police Department | Community Crisis Responder II | Full-Time | 2 |
| 221 | Seattle Police Department | Management Systems Analyst BU | Full-Time | 6 |
| 222 | Seattle Police Department | Management Systems Analyst Supervisor-BU | Full-Time | 3 |
| 223 | Seattle Police Department | Paralegal,Sr | Full-Time | 7 |
| 224 | Seattle Police Department | Planning and Development Specialist,Senior | Full-Time | 1 |
| 225 | Seattle Police Department | Strategic Advisor 2, Exempt | Full-Time | 1 |
| 226 | Seattle Police Department | Strategic Advisor 2, General Government | Full-Time | 1 |
| 227 | Seattle Police Department Total | | | 23 |
| 228 | Seattle Public Utilities | Capital Projects Coordinator,Senior | Full-Time | 1 |
| 229 | Seattle Public Utilities | Civil Engineer,Senior | Full-Time | 2 |
| 230 | Seattle Public Utilities | Civil Engineering Specialist,Assistant I | Full-Time | 1 |
| 231 | Seattle Public Utilities | Civil Engineering Specialist,Senior | Full-Time | 1 |
| 232 | Seattle Public Utilities | Construction and Maintenance Equipment Operator | Full-Time | 1 |
| 233 | Seattle Public Utilities | Construction and Maintenance Equipment Operator Senior | Full-Time | 1 |
| 234 | Seattle Public Utilities | Training and Education Coordinator,Senior | Full-Time | 1 |

Att B - Position Modifications for the 2026 Proposed Budget
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| | A | B | C | D |
|-----|---|--|-----------|-----|
| 235 | Seattle Public Utilities | Truck Driver,Heavy | Full-Time | 1 |
| 236 | Seattle Public Utilities | Utility Systems Maintenance Technician | Full-Time | 1 |
| 237 | Seattle Public Utilities | Wtr Pipe Wkr | Full-Time | 4 |
| 238 | Seattle Public Utilities Total | | | 14 |
| 239 | Total Citywide Net Position Adjustments | | | 209 |