

# City Budget Office Exceptions (CB 121208) and Carry Forward Ordinances (CB 121209)

Finance, Native Communities, and Tribal Governments Committee

June 16, 2026



City of Seattle

# City Budget Office

**Mission Statement:** The City Budget Office provides effective stewardship of City of Seattle funds and supports the development and implementation of innovative policies, programs and processes.

The CBO team provides excellent service with a professional, courteous, and knowledgeable staff, including experienced financial/budget analysts who possess significant skills in policy development and analysis.



# Budget Exceptions

- The Budget Exceptions bill provides retroactive budget authority (2025) for when spending does not align with revised budget control level appropriations.
- Total requested increase of \$8.1m.



# 2025 Budget Exceptions (CB 121208)

Department	2025 Revised Budget (BCL)	2025 Exception Amount	2025 Exception Description
Ethics and Elections	\$1,469,527	\$32,709	Higher than expected labor costs
Seattle Department of Human Resource	\$360,415,978	\$5,860,256	Medical claims exceeded projections
Seattle Department of Transportation	\$14,020,252	\$1,795	Technical accounting correction
Seattle Public Utilities	\$0	\$63,112	Technical accounting correction
Seattle Center	\$24,674,277	\$65,987	Overspent Seattle Center Fund budget
Seattle City Light	\$135,000,154	\$2,042,168	Taxes on revenue exceeded projections

# 2025 Carry Forward (CB 121209)

- Total of \$138 million of carry forward requests across all funds
- \$16 million of General Fund carry forward appropriation
  - \$5 million for OPCD EDI awards
  - \$4 million for HSD YouthCare South Annex Redevelopment
  - \$2 million for SPR Participatory Budgeting Restroom Access
- \$79 million in JumpStart Payroll Expense Tax Fund carry forward appropriation
  - \$34 million for OH Multifamily Capital awards
  - \$37 million for OPCD EDI awards
  - \$5 million for HSD Rainier Valley Early Learning Campus
- \$42 million in Other Funds
  - \$11 million for OPCD EDI awards (Short Term Rental Tax Fund)
  - \$17.5 million for FAS Judgment and Claims (Judgment and Claims Fund)



# Questions?

