

City Budget Office

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<http://www.seattle.gov/budgetoffice/>

Department Overview

The City Budget Office (CBO) is responsible for developing and monitoring the City's annual budget, carrying out budget-related functions, overseeing fiscal policy and financial planning activities, policy analysis, and preparing legislation for City Council review. CBO provides strategic analysis relating to the use of revenues, debt, long-term issues, and special events. The office also provides technical assistance, training, and support to City departments in performing financial functions. The Innovation and Performance team is also in CBO, supporting and advancing initiatives by using data and design to solve problems.

Budget Snapshot

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Department Support				
General Fund Support	9,416,677	9,782,164	10,240,194	10,187,847
Other Funding - Operating	1,060,452	-	-	-
Total Operations	10,477,129	9,782,164	10,240,194	10,187,847
Total Appropriations	10,477,129	9,782,164	10,240,194	10,187,847
Full-Time Equivalents Total*	45.00	44.00	44.00	39.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Budget Overview

The 2026 Proposed Budget maintains core services for the City Budget Office. The department will continue to invest in programs such as developing and monitoring the City's \$8.9 billion annual budget, forecasting special revenues and supporting data and analysis across the City departments.

The 2026 Proposed Budget removes three unfunded sunseting positions associated with the federally-funded COVID response, as well as removes two vacant positions to reprioritize resources.

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Incremental Budget Changes

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	2026 Budget	FTE
Total 2026 Endorsed Budget	10,240,194	44.00
Baseline		
Citywide Adjustments for Standard Cost Changes	(52,347)	-
Proposed Technical		
CBO Position Adjustments	-	(5.00)
Total Incremental Changes	\$(52,347)	(5.00)
Total 2026 Proposed Budget	\$10,187,847	39.00

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures \$(52,347)

Proposed Technical

CBO Position Adjustments

Position Allocation (5.00)

This adjustment removes five positions. The budget removes three unfunded Strategic Advisor 2 sunsetting positions whose terms end December 31, 2025. The work was funded by the one-time Coronavirus Local Fiscal Recovery (CLFR) funding in response to the COVID-19 pandemic. In addition, two positions currently held vacant for budget savings are removed to reprioritize funding. One vacant Strategic Advisor 2 is removed on the Innovation & Performance team and one vacant Management Systems Analyst is removed from the budget team.

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Expenditure Overview

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Appropriations				
CBO - BO-CB-CZ000 - City Budget Office				
00100 - General Fund	9,416,677	9,782,164	10,240,194	10,187,847
14000 - Coronavirus Local Fiscal Recovery Fund	871,569	-	-	-
14500 - Payroll Expense Tax	188,883	-	-	-
Total for BSL: BO-CB-CZ000	10,477,129	9,782,164	10,240,194	10,187,847
Department Total	10,477,129	9,782,164	10,240,194	10,187,847
Department Full-Time Equivalents Total*	45.00	44.00	44.00	39.00

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Budget Summary by Fund City Budget Office

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
00100 - General Fund	9,416,677	9,782,164	10,240,194	10,187,847
14000 - Coronavirus Local Fiscal Recovery Fund	871,569	-	-	-
14500 - Payroll Expense Tax	188,883	-	-	-
Budget Totals for CBO	10,477,129	9,782,164	10,240,194	10,187,847

Revenue Overview

2026 Estimated Revenues

Account Code	Account Name	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
341300	Administrative Fees & Charges	216,660	-	-	-
341900	General Government-Other Rev	2,030,677	2,093,721	2,182,787	2,182,787
360020	Inv Earn-Residual Cash	438	-	-	-
367010	Private Grants & Contr	120,743	-	-	-
Total Revenues for: 00100 - General Fund		2,368,517	2,093,721	2,182,787	2,182,787
331110	Direct Fed Grants	871,557	-	-	-
Total Revenues for: 14000 - Coronavirus Local Fiscal Recovery Fund		871,557	-	-	-
Total CBO Resources		3,240,074	2,093,721	2,182,787	2,182,787

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Appropriations by Budget Summary Level and Program

CBO - 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.

Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
City Budget Office	10,477,129	9,782,164	10,240,194	10,187,847
Total	10,477,129	9,782,164	10,240,194	10,187,847
Full-time Equivalents Total*	45.00	44.00	44.00	39.00

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