Office of the Mayor

Katie Wilson, Mayor

(206) 684-4000

https://www.seattle.gov/mayor/

Department Overview

The Office of the Mayor works to provide leadership to the residents, employees, and regional neighbors of the City of Seattle and to create an environment that encourages ideas, civic discourse, and inclusion for the City's entire diverse population.

In the municipality of Seattle, the Mayor governs the Executive Branch as its chief executive officer. The many legal roles and responsibilities of the Mayor, and those working directly for the Mayor, are prescribed in the City Charter, state statutes and municipal ordinances. Elections for this nonpartisan office are held every four years.

Budget Snapshot

	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Department Support				
General Fund Support	15,058,574	15,910,386	14,244,459	14,809,088
Total Operations	**15,058,574**	**15,910,386**	**14,244,459**	**14,809,088**
Total Appropriations	**15,058,574**	**15,910,386**	**14,244,459**	**14,809,088**
Full-Time Equivalents Total*	40.50	40.50	40.50	40.50

** 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 2027-2028 Proposed Budget maintains core services for the Office of the Mayor. The proposed budget for the Office of the Mayor includes technical adjustments to align the department’s budget with internal service cost changes.

Incremental Budget Changes

Office of the Mayor

	Dollars	FTE
2026 Adopted Budget	**15,910,386**	**40.50**
Baseline		
Citywide Adjustments for Standard Cost Changes	(1,115,653)	-
Reduce SCERS Retirement Contribution Rate	(50,274)	-
Remove One-Time Items	(500,000)	-
Total Incremental Changes	**$(1,665,927)**	**-**
Total 2027 Proposed Budget	**$14,244,459**	**40.50**

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures	$(1,115,653)

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare and other central cost factors. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Reduce SCERS Retirement Contribution Rate

Expenditures	$(50,274)

The City's employee retirement system, the Seattle City Employees Retirement System (SCERS) is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings. Based on the updated actuarial valuation for 2026, this item reduces the employer contribution rate from the endorsed rate of 15.06% to the SCERS minimum actuarial required rate of 13.48% for 2027 and 13.52% for 2028.

Remove One-Time Items

Expenditures	$(500,000)
Revenues	$(500,000)

This item removes one-time funding added in the 2026 Adopted Budget related to a Casey Family Programs grant.

Office of the Mayor

Expenditure Overview

Appropriations	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
MO - BO-MA-X1A00 - Office of the Mayor				
00100 - General Fund	15,058,574	15,910,386	14,244,459	14,809,088
Total for BSL: BO-MA-X1A00	**15,058,574**	**15,910,386**	**14,244,459**	**14,809,088**
Department Total	**15,058,574**	**15,910,386**	**14,244,459**	**14,809,088**
Department Full-Time Equivalents Total*	**40.50**	**40.50**	**40.50**	**40.50**

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Budget Summary by Fund Office of the Mayor

	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
00100 - General Fund	15,058,574	15,910,386	14,244,459	14,809,088
Budget Totals for MO	**15,058,574**	**15,910,386**	**14,244,459**	**14,809,088**

Revenue Overview

2027 Estimated Revenues

Account Code	Account Name	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
367010	Private Grants & Contr	568,800	500,000	-	-
Total Revenues for: 00100 - General Fund		**568,800**	**500,000**	**-**	**-**
Total MO Resources		**568,800**	**500,000**	**-**	**-**

Office of the Mayor

Appropriations by Budget Summary Level and Program

MO - 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.

Program Expenditures	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Office of the Mayor	15,058,574	15,910,386	14,244,459	14,809,088
Total	**15,058,574**	**15,910,386**	**14,244,459**	**14,809,088**
Full-time Equivalents Total*	40.50	40.50	40.50	40.50

**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*