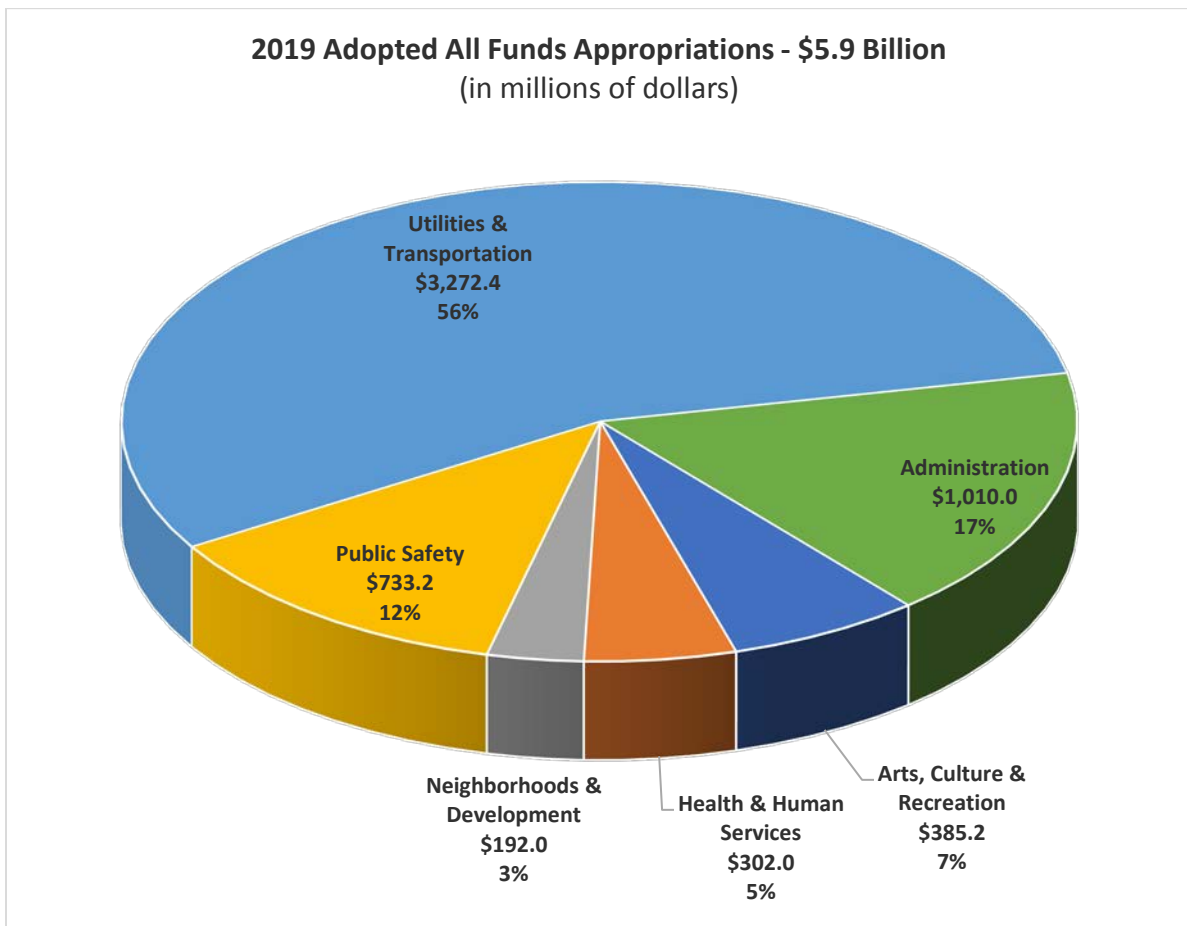
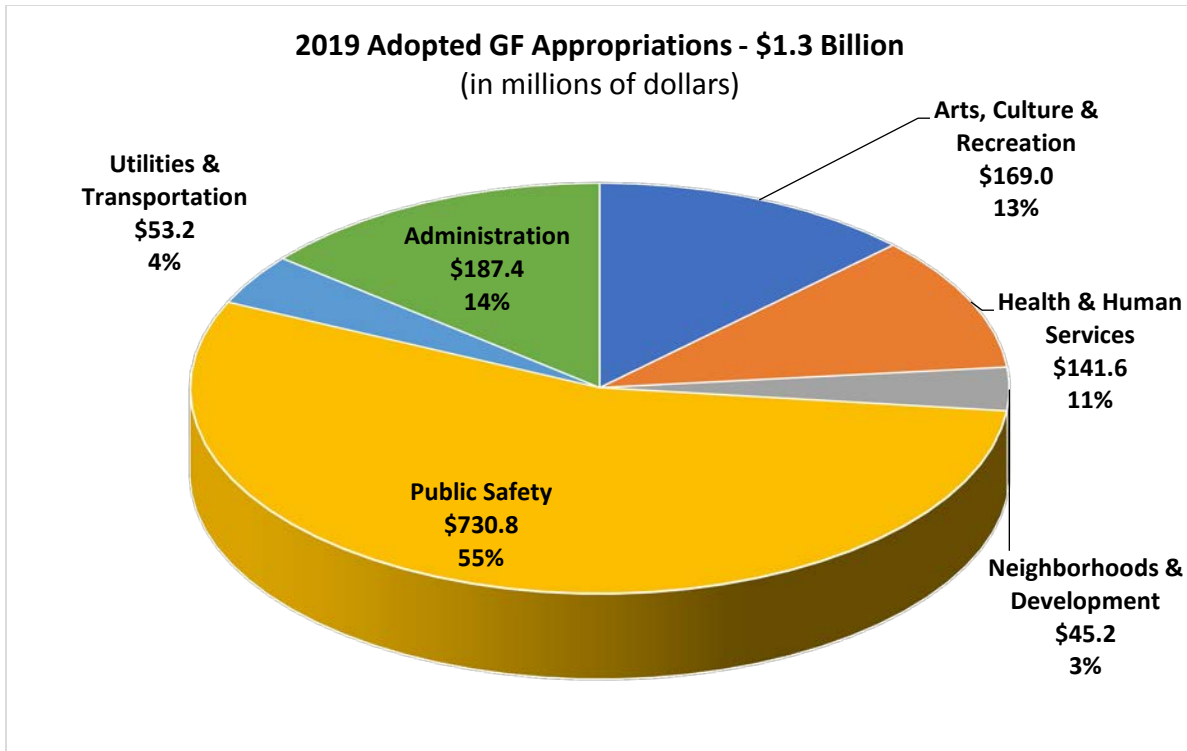


Summary Charts and Tables



Summary Charts and Tables

EXPENDITURE SUMMARY

(In thousands of dollars)

Department	2018 Adopted*		2019 Adopted		2020 Endorsed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Arts, Culture & Recreation						
Arts and Culture, Office of	-	13,766	-	14,907	-	14,759
Parks and Recreation, Department of	107,163	253,900	100,987	237,981	100,628	248,611
Seattle Center	12,732	50,759	13,029	49,151	13,006	46,409
The Seattle Public Library	53,912	81,305	54,966	83,183	55,042	63,365
SubTotal	173,807	399,730	168,981	385,222	168,676	373,144
Health & Human Services						
Education and Early Learning, Department of	18,740	80,229	18,226	103,704	18,073	99,145
Human Services Department	103,554	176,513	123,330	198,255	124,667	199,750
SubTotal	122,294	256,742	141,556	301,959	142,740	298,895
Neighborhoods & Development						
Construction and Inspections, Seattle Department of	6,709	85,062	7,287	84,935	7,278	85,803
Economic Development, Office of	10,875	10,875	10,683	10,683	10,200	10,200
Housing, Office of	469	69,048	776	69,353	754	69,368
Neighborhoods, Department of Planning and Community Development, Office of	12,542	12,542	13,700	13,700	13,113	13,113
Development, Office of	7,534	8,038	12,759	13,305	11,679	12,219
SubTotal	38,129	185,566	45,205	191,976	43,025	190,703
Public Safety						
Community Police Commission, Office of the	1,413	1,413	1,500	1,500	1,469	1,469
Seattle Fire Department	212,164	212,164	219,515	219,515	220,971	220,971
Firefighters Pension	18,840	20,747	19,079	20,688	19,059	21,168
Inspector General, Office of the	1,455	1,455	1,813	1,813	1,964	1,964
Law Department	29,064	29,064	30,382	30,382	30,033	30,033
Seattle Municipal Court	32,976	32,976	34,760	34,760	34,213	34,213
Seattle Police Department	331,322	331,322	398,562	398,562	401,716	401,716
Police Relief and Pension	21,771	22,545	25,163	25,937	25,815	26,590
SubTotal	649,004	651,686	730,773	733,156	735,240	738,124
Utilities & Transportation						
Seattle City Light	-	1,409,511	-	1,374,524	-	1,421,575
Seattle Public Utilities	9,008	1,167,669	10,041	1,263,838	10,566	1,396,116
Seattle Streetcar	-	5,660	-	14,863	-	11,717

Summary Charts and Tables

Transportation, Seattle Department of	41,904	481,092	43,193	619,152	44,337	685,145
SubTotal	50,912	3,063,932	53,234	3,272,377	54,903	3,514,553
Administration						
City Auditor, Office of	2,633	2,633	2,864	2,864	2,611	2,611
City Budget Office	6,553	6,553	6,791	6,791	6,753	6,753
Civil Rights, Office for	5,093	5,093	4,865	4,865	6,042	6,042
Civil Service Commissions	487	487	493	493	492	492
Employees' Retirement System	-	19,231	-	20,948	-	20,766
Ethics and Elections Commission	759	1,467	1,010	6,466	1,025	1,739
Finance and Administrative Services	69,978	305,460	62,413	305,938	61,443	302,290
Finance General	40,912	40,912	39,360	45,518	42,521	47,152
Hearing Examiner, Office of	750	750	960	960	965	965
Human Resources, Seattle Department of	19,114	276,671	18,893	290,859	19,008	302,372
Immigrant and Refugee Affairs, Office of	3,212	3,212	5,278	5,278	5,087	5,087
Seattle Information Technology Department	20,666	253,008	3,149	277,628	3,168	258,511
Intergovernmental Relations, Office of	2,926	2,926	2,844	2,844	2,744	2,744
Labor Standards, Office of	5,698	5,698	6,599	6,599	6,657	6,657
Legislative Department	15,878	15,878	16,347	16,347	16,234	16,234
Mayor, Office of the	5,990	5,990	7,086	7,086	7,111	7,111
Sustainability and Environment, Office of	6,972	6,972	7,985	7,985	7,739	7,739
Office of Employee Ombud	-	-	509	509	561	561
SubTotal	207,621	952,943	187,447	1,009,977	190,162	995,827
Grand Total**	1,241,766	5,510,599	1,327,195	5,894,667	1,334,746	6,111,247

*2018 Adopted revised in 2019-2020 project structure

**Totals may not add up due to rounding