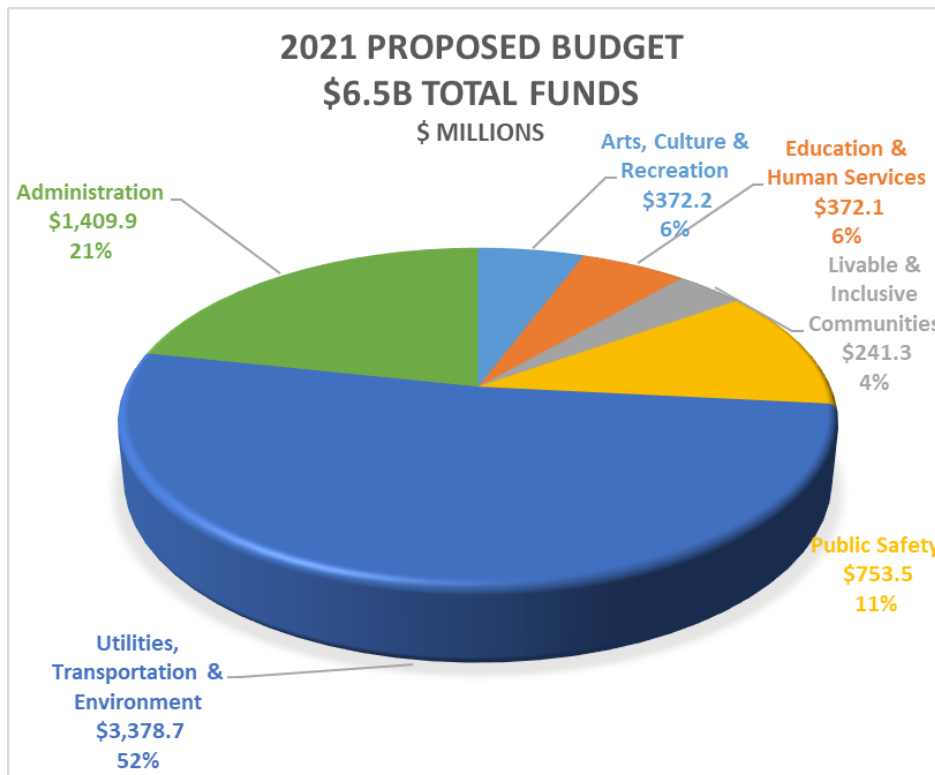
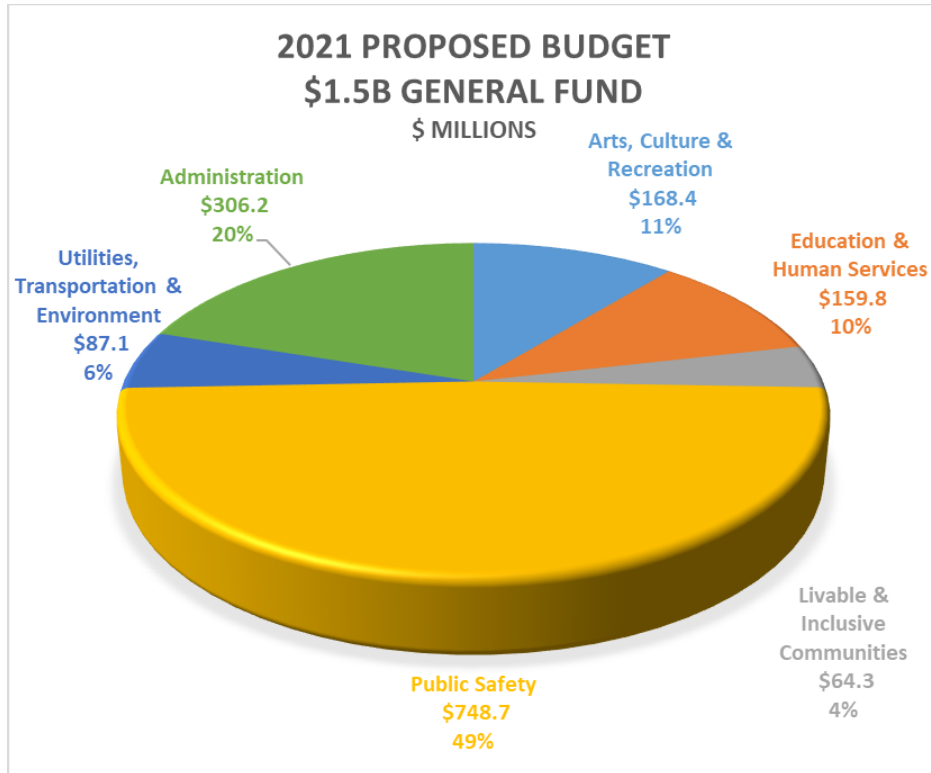


Summary Charts and Tables



Summary Charts and Tables

Expenditure Summary

(In thousands of dollars)

	2019 Actuals		2020 Adopted Budget		2021 Proposed Budget	
	General		General		General	
	Fund	All Funds	Fund	All Funds	Fund	All Funds
Arts, Culture & Recreation						
Office of Arts and Culture	-	14,432	-	15,646	-	14,415
Seattle Center	13,845	44,214	14,544	50,474	16,829	42,800
Seattle Public Library	55,084	91,863	58,884	86,232	54,302	86,912
Seattle Parks and Recreation	100,791	247,652	105,556	261,937	97,263	228,069
<i>Subtotal</i>	<i>169,720</i>	<i>398,162</i>	<i>178,983</i>	<i>414,288</i>	<i>168,394</i>	<i>372,196</i>
Education & Human Services						
Department of Education and Early Learning	13,200	70,329	13,457	105,737	10,786	103,296
Human Services Department	125,338	199,570	141,918	236,000	149,029	268,815
<i>Subtotal</i>	<i>138,538</i>	<i>269,899</i>	<i>155,374</i>	<i>341,737</i>	<i>159,815</i>	<i>372,111</i>
Livable & Inclusive Communities						
Department of Neighborhoods	13,033	13,038	14,702	17,927	14,566	16,039
Office of Hearing Examiner	947	947	1,062	1,062	1,062	1,062
Office for Civil Rights	4,924	4,924	7,055	7,055	5,918	5,918
Office of Economic Development	12,259	12,259	11,436	11,553	13,802	13,864
Office of Housing	630	82,292	6,986	130,651	350	81,986
Office of Immigrant and Refugee Affairs	4,374	4,374	4,379	4,379	3,675	3,675
Office of Labor Standards	7,907	6,008	6,865	6,865	6,226	7,226
Office of Planning and Community Development	10,784	11,331	24,652	30,723	11,184	13,637
Seattle Department of Construction and Inspections	6,970	75,566	8,277	96,179	7,525	97,902
<i>Subtotal</i>	<i>61,828</i>	<i>210,740</i>	<i>85,415</i>	<i>306,395</i>	<i>64,309</i>	<i>241,310</i>
Public Safety						
Seattle Emergency Communications Center	-	-	-	-	18,540	18,540
Community Police Commission	1,546	1,546	1,847	1,847	1,713	1,713
Firefighter's Pension	19,081	17,726	19,099	21,236	19,099	21,020
Law Department	32,030	32,030	34,227	34,227	35,445	35,445
Office of Emergency Management	-	-	-	-	2,484	2,484
Office of Inspector General for Public Safety	1,700	1,700	2,648	2,648	2,914	2,914
Police Relief and Pension	25,165	22,339	25,859	26,633	25,859	26,652
Seattle Fire Department	226,415	226,782	223,943	223,943	246,628	246,628
Seattle Municipal Court	35,208	35,208	36,307	36,307	38,377	38,377
Seattle Police Department	398,003	398,770	406,980	409,112	357,620	359,751
<i>Subtotal</i>	<i>739,148</i>	<i>736,102</i>	<i>750,910</i>	<i>755,953</i>	<i>748,679</i>	<i>753,524</i>

Summary Charts and Tables

	2019 Actuals		2020 Adopted Budget		2021 Proposed Budget	
	General		General		General	
	Fund	All Funds	Fund	All Funds	Fund	All Funds
Utilities, Transportation & Environment						
Office of Sustainability and Environment	10,163	10,163	5,760	12,479	8,663	14,593
Seattle City Light	-	1,305,069	-	1,432,991	-	1,357,757
Seattle Department of Transportation	43,819	524,895	49,712	738,929	58,649	607,867
Seattle Public Utilities	9,315	1,007,132	11,867	1,351,508	19,820	1,398,465
<i>Subtotal</i>	<i>63,297</i>	<i>2,847,259</i>	<i>67,339</i>	<i>3,535,908</i>	<i>87,132</i>	<i>3,378,683</i>
Administration						
Office of the City Auditor	3,196	3,196	2,080	2,580	2,020	2,520
City Budget Office	7,204	7,204	7,284	7,284	7,145	7,145
Civil Service Commissions	469	469	526	526	523	523
Ethics and Elections Commission	966	4,838	1,095	1,837	1,050	9,468
Finance and Administrative Services*	62,574	290,356	67,211	348,089	66,642	359,585
Finance General**	86,568	218,273	131,226	268,239	177,171	380,948
Seattle Information Technology Department	-	258,972	-	281,803	-	276,433
Legislative Department	16,635	16,635	17,818	17,818	18,032	18,032
Office of the Mayor	6,898	6,898	7,707	7,707	7,440	7,440
Office of the Employee Ombud	347	347	1,279	1,279	733	733
Office of Intergovernmental Relations	2,831	2,831	2,991	2,991	2,811	2,811
Employees' Retirement System	-	241,640	-	21,001	-	8,646
Seattle Department of Human Resources	20,325	293,411	24,795	322,844	22,610	335,621
<i>Subtotal</i>	<i>208,013</i>	<i>1,345,068</i>	<i>264,010</i>	<i>1,283,997</i>	<i>306,178</i>	<i>1,409,906</i>
Total	1,380,544	5,807,229	1,502,031	6,638,278	1,534,507	6,527,729

*FAS excludes bond funds (20130, 20139 and 20140) and Business Improvement Area funds (BIAs) which are not budgeted.

**For departments that receive General Fund (GF) transfers from Finance General (FG), the GF amount is shown in the department receiving the transfer instead of FG. These departments include: the Office of Labor Standards, Firefighters' Pension, Police Pension, Seattle Public Library and Finance & Administrative Services.

