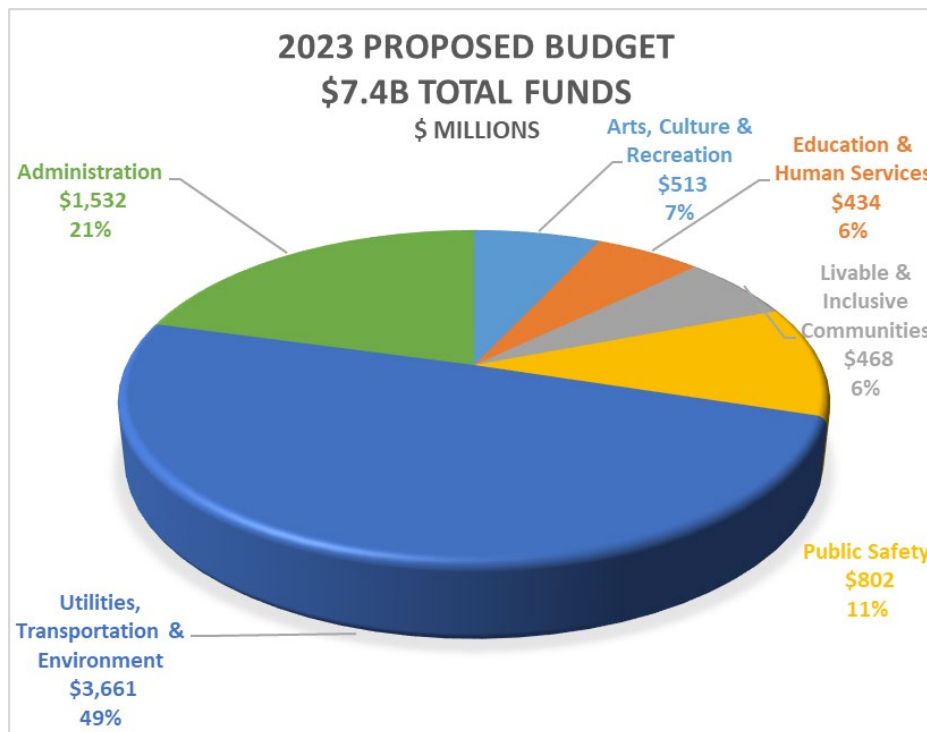
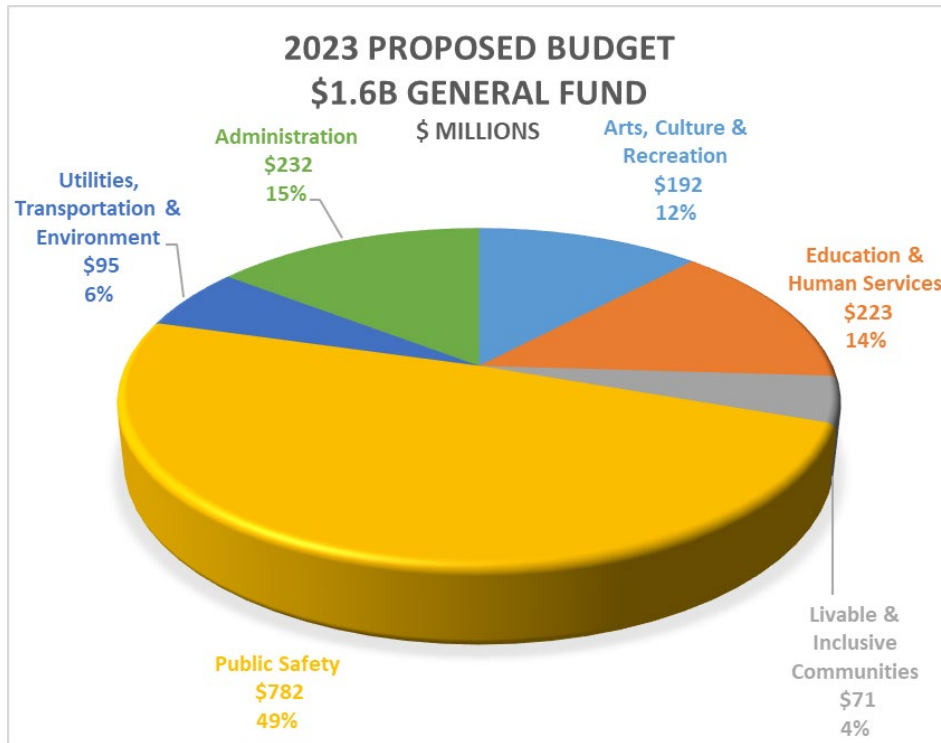


Expenditure Summary

Summary Charts and Tables



Summary Charts and Tables

Expenditure Summary

in thousands of dollars

	2021 Actuals		2022 Adopted Budget		2023 Proposed Budget		2024 Endorsed Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Arts, Culture & Recreation								
Office of Arts and Culture	15	14,836	2,273	21,466	-	18,335	-	17,432
Seattle Center	17,263	52,592	15,991	52,078	15,508	61,944	15,896	69,839
Seattle Public Library	54,470	81,812	62,767	97,095	60,105	101,441	62,000	96,006
Seattle Parks and Recreation	99,175	235,733	109,783	287,708	116,072	331,527	117,923	329,575
<i>Subtotal</i>	<i>170,922</i>	<i>384,974</i>	<i>190,814</i>	<i>458,346</i>	<i>191,686</i>	<i>513,248</i>	<i>195,820</i>	<i>512,852</i>
Education & Human Services								
Department of Education and Early Learning	13,907	111,511	14,211	121,421	15,683	128,668	16,054	130,543
Human Services Department	166,660	270,561	198,072	308,448	206,882	305,519	213,403	307,455
<i>Subtotal</i>	<i>180,567</i>	<i>382,072</i>	<i>212,283</i>	<i>429,869</i>	<i>222,565</i>	<i>434,188</i>	<i>229,457</i>	<i>437,998</i>
Livable & Inclusive Communities								
Department of Neighborhoods	13,164	14,414	18,160	21,305	14,896	17,975	15,112	18,195
Office of Hearing Examiner	981	981	1,078	1,078	3,155	3,155	2,181	2,181
Office for Civil Rights	6,334	6,334	7,764	7,764	7,911	7,911	7,962	7,962
Office of Economic Development	20,350	20,911	11,865	26,428	11,887	28,679	11,776	28,318
Office of Housing	462	231,340	2,824	208,424	2,392	252,795	2,291	253,542
Office of Immigrant and Refugee Affairs	29,127	29,127	4,760	5,010	4,822	4,985	4,860	5,023
Office of Labor Standards	8,036	8,108	10,678	12,131	7,403	7,881	7,929	7,929
Office of Planning and Community Development	22,845	27,783	9,903	32,157	8,874	34,602	8,771	34,663
Seattle Department of Construction and Inspections	8,353	88,531	11,052	111,997	9,214	110,353	9,195	111,652
<i>Subtotal</i>	<i>109,652</i>	<i>427,529</i>	<i>78,083</i>	<i>426,294</i>	<i>70,554</i>	<i>468,337</i>	<i>70,078</i>	<i>469,465</i>
Public Safety								
Community Safety and Communications Center	11,352	11,352	22,161	22,161	20,329	20,329	20,722	20,722
Community Police Commission	1,378	1,378	1,871	1,871	1,888	1,888	1,910	1,910
Firefighter's Pension	19,099	19,531	19,100	21,922	20,128	22,973	20,131	23,037
Law Department	34,622	34,622	38,660	38,660	40,023	40,023	40,309	40,309
Office of Emergency Management	3,695	3,695	2,913	3,181	2,786	2,786	2,825	2,825
Office of Inspector General for Public Safety	2,919	2,919	3,723	3,723	3,702	3,702	3,746	3,746
Police Relief and Pension	25,859	18,907	22,500	26,680	12,561	26,741	22,572	26,753
Seattle Fire Department	272,694	273,110	267,182	267,182	266,527	266,527	272,857	272,857
Seattle Municipal Court	38,169	38,169	40,001	40,001	40,916	40,916	42,579	42,579
Seattle Police Department	359,546	361,670	353,352	355,487	373,570	375,721	383,449	385,606
<i>Subtotal</i>	<i>769,333</i>	<i>765,353</i>	<i>771,462</i>	<i>780,868</i>	<i>782,431</i>	<i>801,606</i>	<i>811,099</i>	<i>820,341</i>
Utilities, Transportation & Environment								
Office of Sustainability and Environment	12,091	19,471	7,648	17,923	7,876	22,133	7,947	27,306
Seattle City Light	-	1,271,622	160	1,465,690	-	1,507,973	-	1,535,779
Seattle Department of Transportation	59,883	555,010	68,987	731,168	59,047	711,267	60,741	553,085
Seattle Public Utilities	16,722	1,262,189	23,918	1,318,643	28,442	1,419,810	29,355	1,447,402
<i>Subtotal</i>	<i>88,695</i>	<i>3,108,292</i>	<i>100,713</i>	<i>3,533,423</i>	<i>95,364</i>	<i>3,661,182</i>	<i>98,043</i>	<i>3,563,573</i>

Summary Charts and Tables

	2021 Actuals		2022 Adopted Budget		2023 Proposed Budget		2024 Endorsed Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
	Administration							
Office of the City Auditor	2,627	2,827	2,142	2,142	2,244	2,244	2,273	2,273
City Budget Office	7,303	7,427	7,613	11,436	8,725	9,015	9,221	9,686
Civil Service Commissions	551	551	602	602	895	895	919	919
Ethics and Elections Commission	1,092	5,820	1,298	2,166	1,276	8,011	1,299	2,181
Office of Economic and Revenue Forecasts	-	-	635	635	702	702	706	706
Finance and Administrative Services*	59,558	331,437	65,006	379,330	66,757	417,851	68,505	430,777
Finance General**	86,237	303,609	97,175	423,501	91,210	333,273	94,153	350,367
Seattle Information Technology Department	-	247,557	2,337	283,661	-	314,001	-	292,847
Legislative Department	20,393	20,393	19,910	19,910	20,817	20,817	21,135	21,135
Office of the Mayor	7,514	7,514	7,638	7,638	10,406	10,406	9,920	9,920
Office of the Employee Ombud	737	737	1,092	1,092	1,152	1,152	1,160	1,160
Office of Intergovernmental Relations	2,545	2,545	3,059	3,059	3,106	3,106	3,141	3,141
Employees' Retirement System	-	264,859	-	8,685	-	10,474	-	10,526
Seattle Department of Human Resources	22,299	330,723	23,434	370,809	25,186	400,223	25,370	426,605
<i>Subtotal</i>	<i>210,855</i>	<i>1,525,998</i>	<i>231,941</i>	<i>1,514,666</i>	<i>232,478</i>	<i>1,532,171</i>	<i>237,802</i>	<i>1,562,241</i>
Total	1,530,024	6,594,217	1,585,297	7,143,467	1,595,078	7,410,732	1,642,299	7,366,471