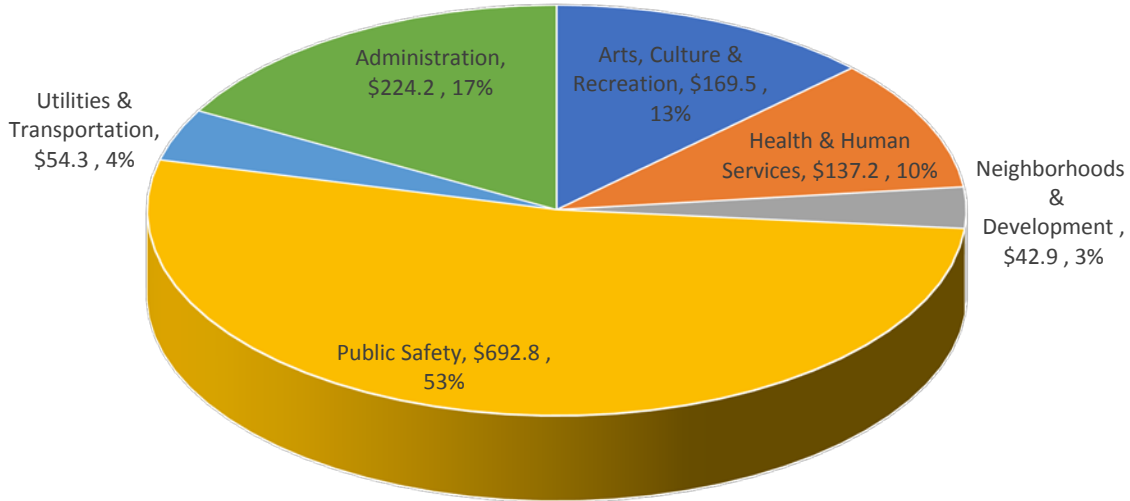
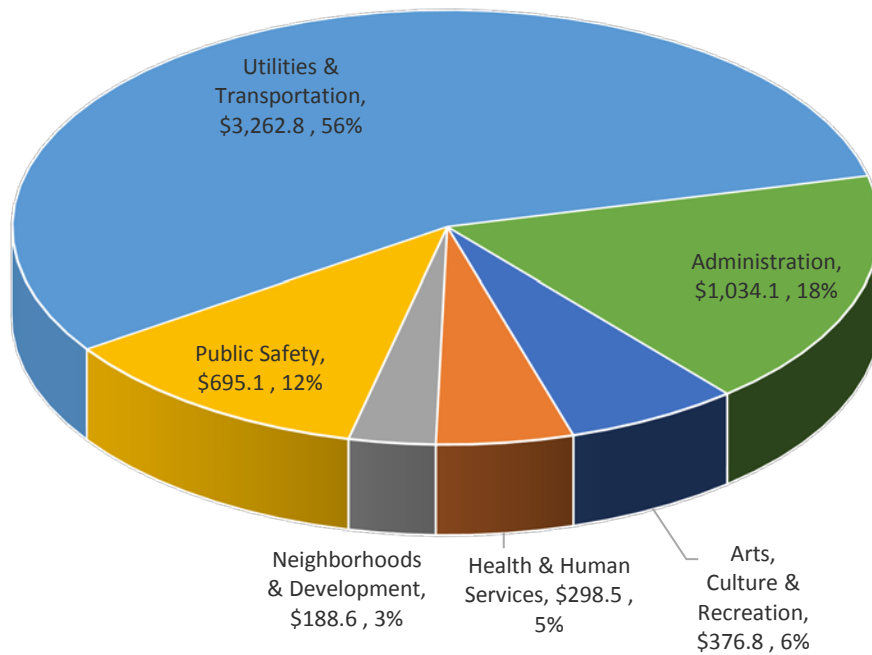


Summary Charts and Tables

2019 Proposed General Fund Appropriations - \$1.3 Billion
(in millions of dollars)



2019 Proposed All Funds Appropriations - \$5.9 Billion
(in millions of dollars)



EXPENDITURE SUMMARY

(In thousands of dollars)

Department	2018 Adopted*		2019 Proposed		2020 Proposed	
	General	Total	General	Total	General	Total
	Subfund	Funds	Subfund	Funds	Subfund	Funds
Arts, Culture & Recreation						
Arts and Culture, Office of	-	13,766	-	14,682	-	14,710
Parks and Recreation, Department of	107,163	253,900	101,532	234,710	100,648	248,513
Seattle Center	12,732	50,759	13,038	49,160	13,020	46,423
The Seattle Public Library	53,912	81,305	54,966	78,210	55,042	63,365
SubTotal	173,807	399,730	169,535	376,761	168,710	373,010
Health & Human Services						
Education and Early Learning, Department of	18,740	80,229	18,238	103,556	18,092	99,164
Human Services Department	103,554	176,513	118,997	194,922	120,910	195,993
SubTotal	122,294	256,742	137,235	298,478	139,002	295,157
Neighborhoods & Development						
Construction and Inspections, Seattle Department of	6,709	85,062	6,449	83,136	6,538	84,041
Economic Development, Office of	10,875	10,875	10,867	10,867	10,438	10,438
Housing, Office of	469	69,048	576	69,133	555	69,149
Neighborhoods, Department of	12,542	12,542	13,198	13,198	12,837	12,837
Planning and Community Developmt, Office of	7,534	8,038	11,767	12,313	11,692	12,232
SubTotal	38,129	185,566	42,857	188,648	42,060	188,696
Public Safety						
Community Police Commission, Office of the	1,413	1,413	1,501	1,501	1,470	1,470
Seattle Fire Department	212,164	212,164	219,779	219,779	221,325	221,325
Firefighters Pension	18,840	20,747	19,079	20,688	19,059	21,168
Inspector General, Office of the	1,455	1,455	1,814	1,814	1,966	1,966
Law Department	29,064	29,064	30,430	30,430	30,065	30,065
Seattle Municipal Court	32,976	32,976	34,859	34,859	34,342	34,342
Seattle Police Department	331,322	331,322	363,366	363,366	357,212	357,212
Police Relief and Pension	21,771	22,545	21,937	22,712	21,937	22,711
SubTotal	649,004	651,686	692,766	695,149	687,377	690,261
Utilities & Transportation						
Seattle City Light	-	1,409,511	-	1,374,524	-	1,421,575
Seattle Public Utilities	9,008	1,167,669	10,170	1,263,996	10,623	1,396,188
Seattle Streetcar	-	5,660	-	14,863	-	11,717
Transportation, Seattle Department of	41,904	481,092	44,161	609,406	45,283	679,105
SubTotal	50,912	3,063,932	54,331	3,262,789	55,907	3,508,584

Department	2018 Adopted*		2019 Proposed		2020 Proposed	
	General	Total	General	Total	General	Total
	Subfund	Funds	Subfund	Funds	Subfund	Funds
Administration						
City Auditor, Office of	2,633	2,633	2,613	2,613	2,614	2,614
City Budget Office	6,553	6,553	6,795	6,795	6,760	6,760
Civil Rights, Office for	5,093	5,093	4,677	4,677	4,663	4,663
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	1,011	6,467	1,026	1,740
Finance and Administrative Services	69,978	305,460	62,130	298,992	61,038	294,772
Finance General	86,096	86,096	77,505	77,505	82,441	82,441
Hearing Examiner, Office of	750	750	961	961	966	966
Human Resources, Seattle Department of	19,114	276,671	18,906	290,872	19,028	302,392
Immigrant and Refugee Affairs, Office of	3,212	3,212	5,056	5,056	4,902	4,902
Seattle Information Technology Department	20,666	253,008	3,149	277,811	3,168	258,511
Intergovernmental Relations, Office of	2,926	2,926	2,766	2,766	2,747	2,747
Labor Standards, Office of	5,698	5,698	6,599	6,599	6,657	6,657
Legislative Department	15,878	15,878	16,330	16,330	16,210	16,210
Mayor, Office of the	5,990	5,990	7,091	7,091	7,119	7,119
Sustainability and Environment, Office of	6,972	6,972	7,541	7,541	7,616	7,616
Office of Employee Ombud	-	-	564	564	562	562
SubTotal	252,806	998,127	224,187	1,034,080	228,010	1,021,931
Grand Total**	1,286,951	5,555,783	1,320,911	5,855,906	1,321,066	6,077,639

*2018 Adopted revised in 2019-2020 project structure

**Totals may not add up due to rounding