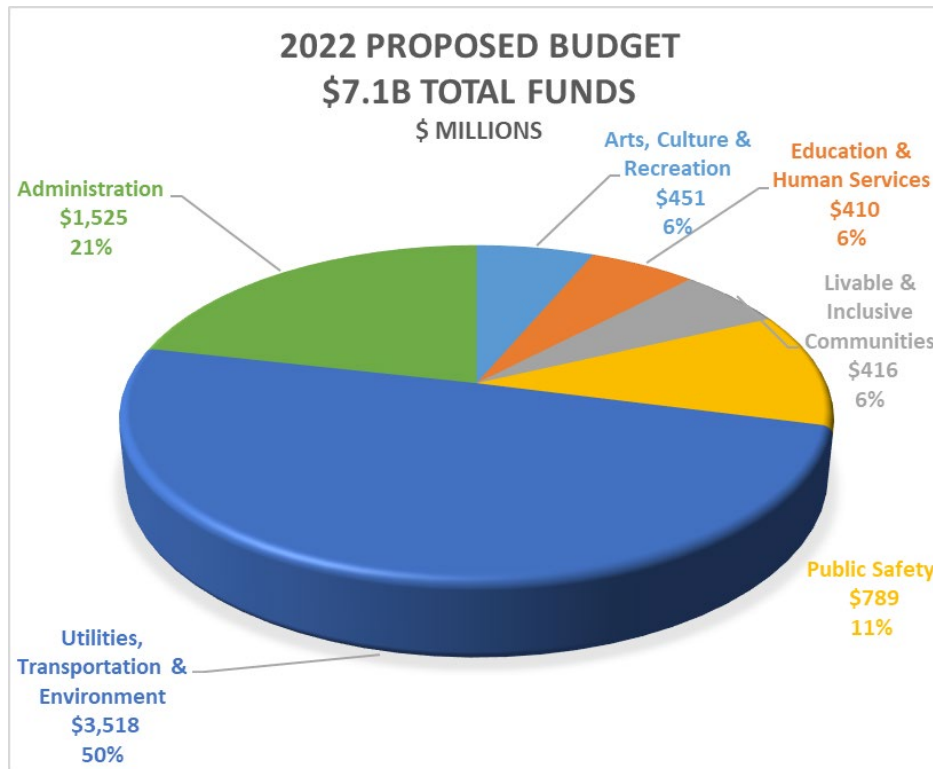
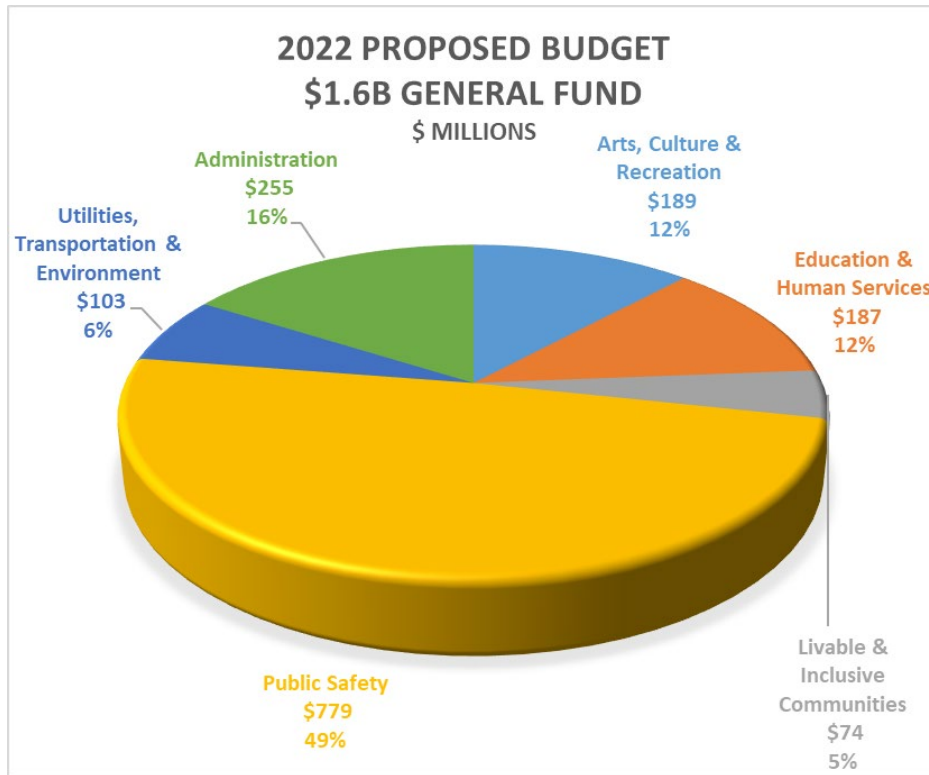


Summary Charts and Tables



Summary Charts and Tables

Expenditure Summary

in thousands of dollars

	2020 Actuals		2021 Adopted Budget		2022 Proposed Budget	
	General		General		General	
	Fund	All Funds	Fund	All Funds	Fund	All Funds
Arts, Culture & Recreation						
Office of Arts and Culture	-	15,483	-	14,415	3,500	20,416
Seattle Center	20,811	46,185	16,829	42,800	15,991	52,078
Seattle Public Library	57,001	84,696	54,302	86,912	60,491	94,819
Seattle Parks and Recreation	96,805	225,254	98,010	228,816	109,424	283,476
<i>Subtotal</i>	<i>174,617</i>	<i>371,618</i>	<i>169,141</i>	<i>372,943</i>	<i>189,406</i>	<i>450,788</i>
Education & Human Services						
Department of Education and Early Learning	11,030	90,751	11,403	104,463	16,069	123,264
Human Services Department	140,354	256,938	174,951	301,475	171,269	286,826
<i>Subtotal</i>	<i>151,383</i>	<i>347,689</i>	<i>186,354</i>	<i>405,938</i>	<i>187,338</i>	<i>410,090</i>
Livable & Inclusive Communities						
Department of Neighborhoods	13,191	13,192	14,947	16,420	18,054	21,178
Office of Hearing Examiner	914	914	1,062	1,062	1,078	1,078
Office for Civil Rights	5,365	5,365	6,998	6,998	7,414	7,414
Office of Economic Development	15,871	15,987	14,555	14,617	12,065	29,365
Office of Housing	45	147,591	2,700	84,536	2,124	198,795
Office of Immigrant and Refugee Affairs	13,608	13,608	3,865	3,865	4,349	4,349
Office of Labor Standards	6,797	6,257	6,276	7,276	10,678	12,131
Office of Planning and Community Development	14,381	16,243	12,955	13,833	9,178	31,432
Seattle Department of Construction and Inspections	7,448	83,913	8,729	99,106	9,037	109,982
<i>Subtotal</i>	<i>77,620</i>	<i>303,069</i>	<i>72,087</i>	<i>247,713</i>	<i>73,977</i>	<i>415,725</i>
Public Safety						
Community Safety and Communications Center	-	-	17,887	17,887	20,882	20,882
Community Police Commission	1,292	1,292	1,713	1,713	1,871	1,871
Firefighter's Pension	19,121	20,645	19,099	21,020	19,100	21,922
Law Department	34,020	34,020	35,445	35,445	38,393	38,393
Office of Emergency Management	-	-	2,484	2,484	2,813	3,081
Office of Inspector General for Public Safety	2,085	2,085	2,979	2,979	3,637	3,637
Police Relief and Pension	25,877	20,387	25,859	26,652	22,500	26,680
Seattle Fire Department	257,999	258,016	249,339	249,339	266,664	266,664
Seattle Municipal Court	36,382	36,382	38,377	38,377	40,001	40,001
Seattle Police Department	401,051	402,272	360,858	362,989	363,312	365,448
<i>Subtotal</i>	<i>777,827</i>	<i>775,098</i>	<i>754,041</i>	<i>758,885</i>	<i>779,173</i>	<i>788,579</i>

Summary Charts and Tables

	2020 Actuals		2021 Adopted Budget		2022 Proposed Budget	
	General		General		General	
	Fund	All Funds	Fund	All Funds	Fund	All Funds
Utilities, Transportation & Environment						
Office of Sustainability and Environment	19,943	30,325	10,385	16,315	8,923	17,615
Seattle City Light	-	1,276,183	-	1,357,757	-	1,465,530
Seattle Department of Transportation	32,555	600,193	56,657	636,630	71,348	718,291
Seattle Public Utilities	13,055	1,109,627	20,799	1,399,444	22,343	1,316,749
<i>Subtotal</i>	<i>65,553</i>	<i>3,016,328</i>	<i>87,841</i>	<i>3,410,147</i>	<i>102,614</i>	<i>3,518,185</i>
Administration						
Office of the City Auditor	2,656	3,106	2,020	2,520	2,142	2,142
City Budget Office	7,782	7,782	7,145	7,145	7,613	11,436
Civil Service Commissions	507	507	523	523	602	602
Ethics and Elections Commission	957	1,601	1,050	9,468	1,298	2,166
Office of Economic and Revenue Forecasts	-	-	-	-	635	635
Finance and Administrative Services*	52,868	334,223	66,642	359,585	64,696	375,820
Finance General**	98,692	279,185	208,208	415,635	123,673	439,720
Seattle Information Technology Department	-	266,427	-	276,560	-	282,811
Legislative Department	18,559	18,559	18,442	18,442	19,060	19,060
Office of the Mayor	7,558	7,558	7,440	7,440	7,638	7,638
Office of the Employee Ombud	708	708	733	733	1,092	1,092
Office of Intergovernmental Relations	3,075	3,075	2,811	2,811	3,059	3,059
Employees' Retirement System	-	249,331	-	8,646	-	8,437
Seattle Department of Human Resources	20,847	311,193	22,610	335,621	23,434	370,809
<i>Subtotal</i>	<i>214,210</i>	<i>1,483,256</i>	<i>337,625</i>	<i>1,445,129</i>	<i>254,942</i>	<i>1,525,427</i>
Total	1,461,210	6,297,058	1,607,088	6,640,756	1,587,450	7,108,794

*FAS excludes the LTGO Bond and Interest Redemption Fund (20130) 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.

