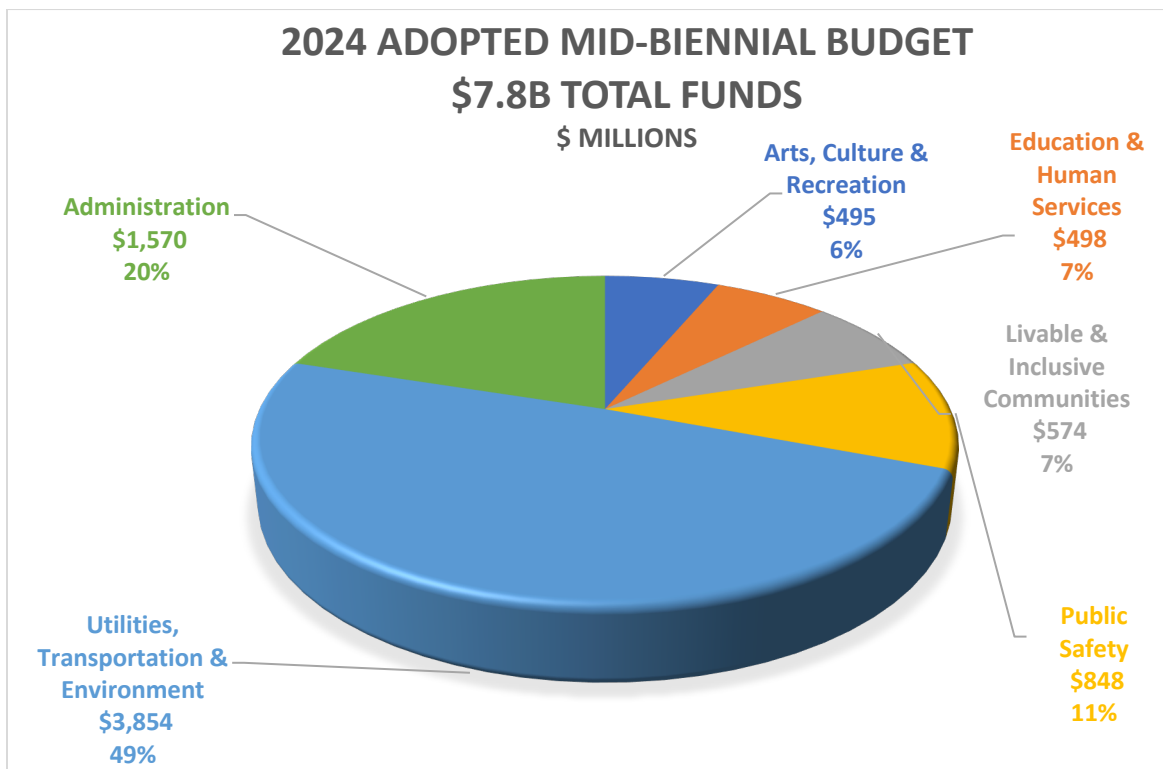
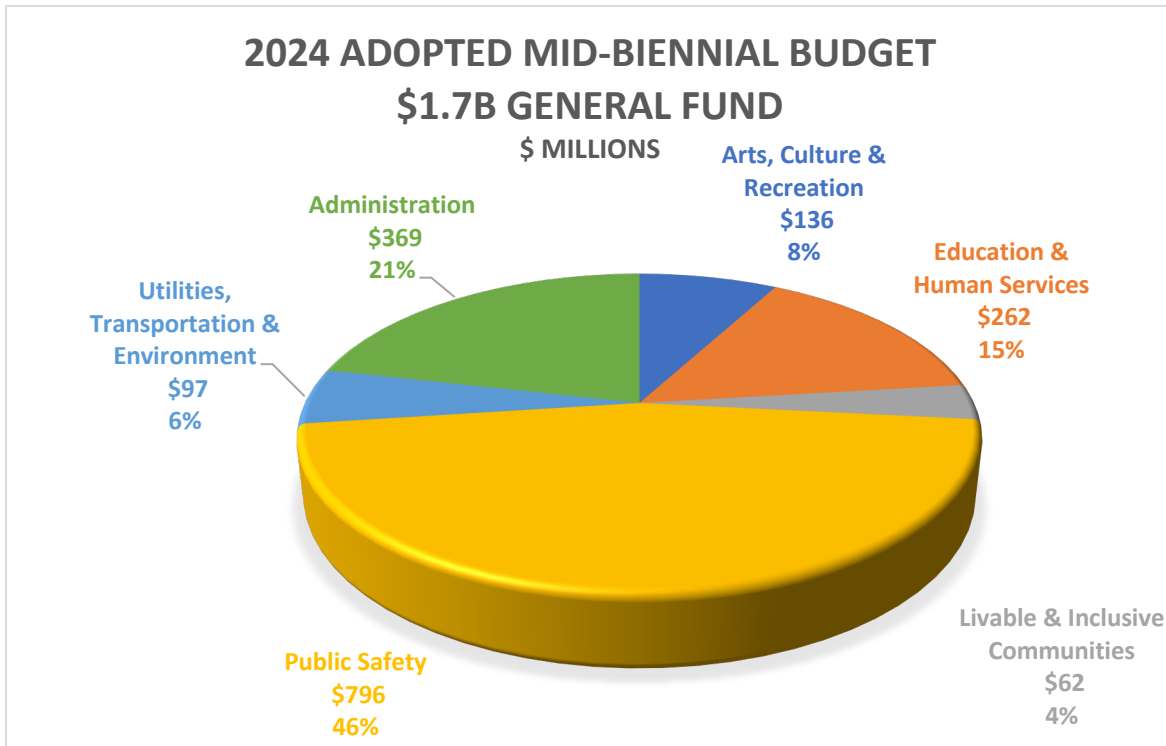


Summary Charts and Tables



Summary Charts and Tables

Expenditure Summary

in thousands of dollars

	2022 Actuals		2023 Adopted Budget		2024 Endorsed Budget		2024 Adopted 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	2,315	17,027	-	18,885	-	17,432	20	22,904
Seattle Center	17,024	58,219	15,808	57,964	15,896	73,462	16,335	55,526
Seattle Public Library	-	88,838	-	98,941	-	95,686	-	95,777
Seattle Parks and Recreation	112,981	271,961	116,702	328,941	117,853	328,540	119,481	320,716
<i>Subtotal</i>	<i>132,319</i>	<i>436,045</i>	<i>132,511</i>	<i>504,732</i>	<i>133,750</i>	<i>515,120</i>	<i>135,836</i>	<i>494,922</i>
Education & Human Services								
Department of Education and Early Learning	12,496	112,181	15,683	130,168	16,054	131,043	20,420	156,798
Human Services Department	186,235	306,480	219,940	319,127	224,575	318,976	241,351	341,028
<i>Subtotal</i>	<i>198,730</i>	<i>418,660</i>	<i>235,623</i>	<i>449,295</i>	<i>240,628</i>	<i>450,019</i>	<i>261,771</i>	<i>497,827</i>
Livable & Inclusive Communities								
Department of Neighborhoods	15,708	16,811	15,016	19,945	15,248	18,331	15,537	18,724
Office of Hearing Examiner	1,063	1,063	1,163	1,163	1,189	1,189	1,219	1,219
Office for Civil Rights	7,196	7,196	7,911	7,911	7,962	7,962	7,986	7,986
Office of Economic Development	18,534	28,476	11,987	27,637	11,776	27,376	11,460	37,241
Office of Housing	421	280,072	2,592	252,995	2,291	253,542	51	339,335
Office of Immigrant and Refugee Affairs	6,635	6,753	4,900	5,063	4,938	5,101	6,241	6,404
Office of Labor Standards	(0)	10,804	-	8,433	-	8,456	-	9,041
Office of Planning and Community Development	22,642	24,825	8,874	35,267	8,771	35,078	7,778	35,891
Seattle Department of Construction and Inspections	10,348	99,315	10,664	111,804	9,645	112,102	11,260	117,667
<i>Subtotal</i>	<i>82,547</i>	<i>475,316</i>	<i>63,107</i>	<i>470,217</i>	<i>61,821</i>	<i>469,137</i>	<i>61,532</i>	<i>573,509</i>
Public Safety								
Community Assisted Response and Engagement	21,503	21,503	20,523	20,523	21,683	21,683	26,343	26,343
Community Police Commission	1,471	1,471	1,888	1,888	1,910	1,910	2,113	2,113
Firefighter's Pension	-	21,948	-	22,973	-	23,037	-	23,038
Law Department	36,895	36,895	40,023	40,023	40,309	40,309	40,781	40,781
Office of Emergency Management	5,434	5,615	2,786	2,786	2,825	2,825	2,923	2,923
Office of Inspector General for Public Safety	3,225	3,225	3,934	3,934	3,989	3,989	4,700	4,700
Police Relief and Pension	-	20,568	-	26,741	-	26,753	-	26,749
Seattle Fire Department	281,911	281,917	271,287	271,287	278,507	278,507	282,575	282,575
Seattle Municipal Court	39,956	39,956	40,916	40,916	42,579	42,579	43,280	43,280
Seattle Police Department	361,432	364,461	371,169	374,320	381,080	384,937	393,643	395,795
<i>Subtotal</i>	<i>751,827</i>	<i>797,560</i>	<i>752,525</i>	<i>805,390</i>	<i>772,882</i>	<i>826,528</i>	<i>796,357</i>	<i>848,296</i>

Summary Charts and Tables

in thousands of dollars

Utilities, Transportation & Environment	2022 Actuals		2023 Adopted Budget		2024 Endorsed Budget		2024 Adopted Budget	
	General		General		General		General	
	Fund	All Funds	Fund	All Funds	Fund	All Funds	Fund	All Funds
Office of Sustainability and Environment	7,141	13,961	7,876	29,123	7,947	31,203	7,260	30,585
Seattle City Light	-	1,374,206	-	1,508,036	-	1,535,982	-	1,531,413
Seattle Department of Transportation	70,614	606,901	57,860	712,897	59,034	559,857	63,415	711,293
Seattle Public Utilities	19,739	1,217,543	27,256	1,418,931	28,150	1,446,756	26,705	1,580,693
<i>Subtotal</i>	<i>97,493</i>	<i>3,212,611</i>	<i>92,993</i>	<i>3,668,986</i>	<i>95,132</i>	<i>3,573,798</i>	<i>97,381</i>	<i>3,853,984</i>
Administration								
Office of the City Auditor	2,448	2,523	2,276	2,276	2,305	2,305	2,330	2,330
City Budget Office	7,682	8,738	8,216	8,216	8,712	8,887	8,783	8,959
Civil Service Commissions	609	609	895	895	919	919	882	882
Ethics and Elections Commission	1,380	2,047	1,276	8,011	1,299	2,181	1,303	4,306
Office of Economic and Revenue Forecasts	559	559	702	702	706	706	836	836
Finance and Administrative Services	50,257	337,707	55,512	417,287	57,234	428,500	63,563	450,800
Finance General**	273,061	455,168	199,964	339,047	215,343	343,259	228,290	342,026
Seattle Information Technology Department	-	252,802	225	312,775	225	293,133	-	302,496
Legislative Department	19,296	19,296	20,817	20,817	21,135	21,135	21,023	21,023
Office of the Mayor	7,713	7,713	10,406	10,406	9,920	9,920	11,866	11,866
Office of the Employee Ombud	987	987	1,152	1,152	1,160	1,160	1,154	1,154
Office of Intergovernmental Relations	3,113	3,113	3,106	3,106	3,141	3,141	3,124	3,124
Employees' Retirement System	-	8,720	-	10,474	-	10,526	-	10,656
Seattle Department of Human Resources	23,419	352,516	24,861	399,898	25,046	426,280	26,152	409,547
<i>Subtotal</i>	<i>390,525</i>	<i>1,452,499</i>	<i>329,409</i>	<i>1,535,063</i>	<i>347,144</i>	<i>1,552,052</i>	<i>369,304</i>	<i>1,570,004</i>
Total	1,653,442	6,792,690	1,606,167	7,433,683	1,651,357	7,386,654	1,722,180	7,838,541

*Formerly Community Safety and Communications Center

**General Fund (GF) transfers are reported in Finance General (Administration) to align with actual appropriations as well as totals in the General Fund Financial Plan (00100); this includes transfers to the Office of Labor Standards, Firefighter's Pension, Police Pension, Seattle Public Library, Seattle Information Technology Department, and Finance & Administrative Services.