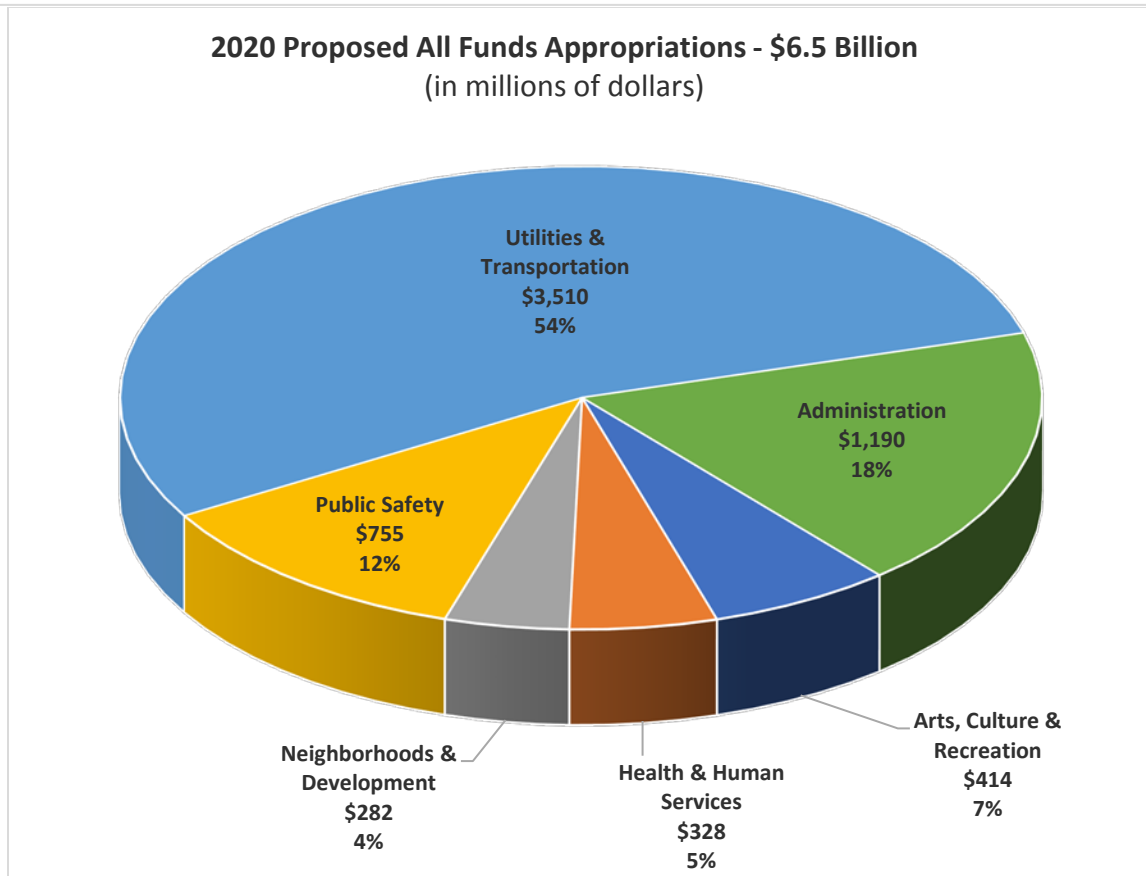
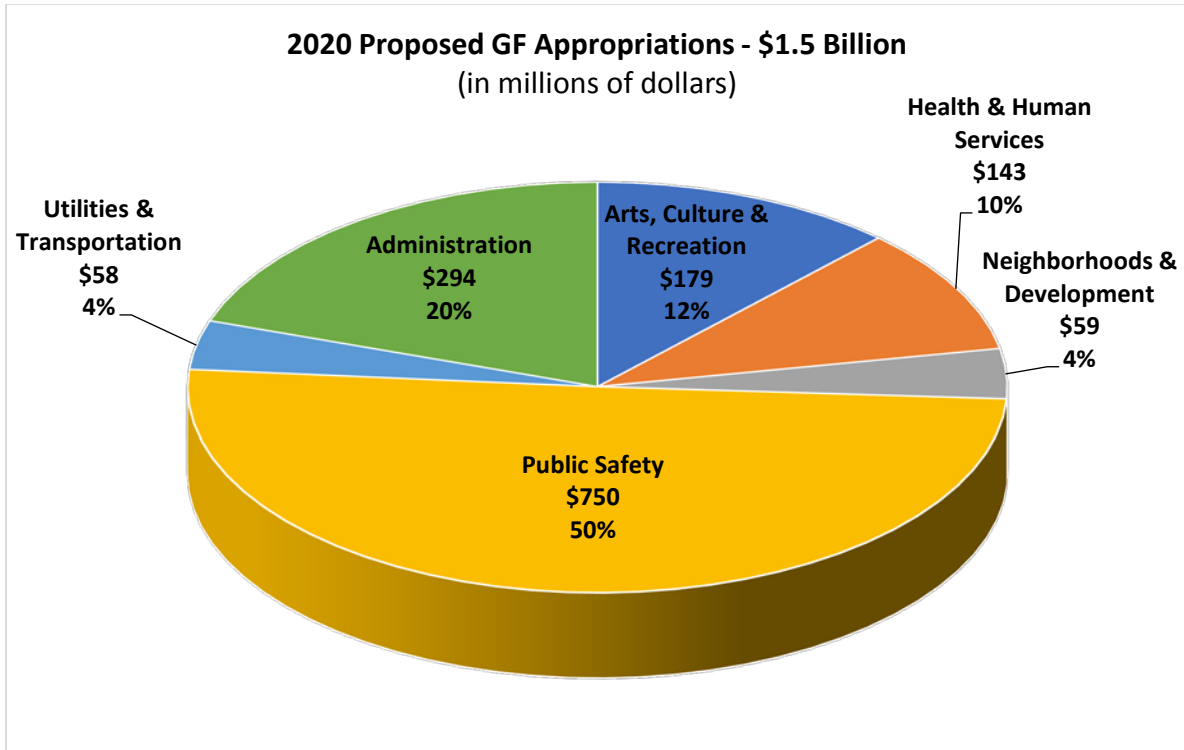


Summary Charts and Tables



Summary Charts and Tables

Expenditure Summary

(In thousands of dollars)

Department	2018 Actuals		2019 Adopted		2020 Endorsed		2020 Proposed	
	General	Total	General	Total	General	Total	General	Total
	Fund	Funds	Fund	Funds	Fund	Funds	Fund	Funds
Arts, Culture & Recreation								
Arts and Culture, Office of	-	13,334	-	14,907	-	14,759	-	15,587
Parks and Recreation,	105,569	231,351	100,987	237,981	100,628	248,611	105,906	261,837
Department of								
Seattle Center	13,813	47,415	13,029	49,151	13,006	46,409	14,544	50,269
The Seattle Public Library	53,546	88,219	54,966	83,183	55,042	63,365	58,884	86,232
SubTotal	172,928	380,319	168,981	385,222	168,676	373,144	179,333	413,925
Health & Human Services								
Education and Early	14,156	67,955	18,226	103,704	18,073	99,145	13,457	105,262
Learning, Department of								
Human Services	109,800	183,215	123,330	198,255	124,667	199,750	129,881	223,228
Department								
SubTotal	123,956	251,170	141,556	301,959	142,740	298,895	143,337	328,490
Neighborhoods & Development								
Construction and	6,476	70,588	7,287	84,935	7,278	85,803	7,639	95,542
Inspections, Seattle								
Department of								
Economic Development,	11,980	11,980	10,683	10,683	10,200	10,200	11,226	11,226
Office of								
Housing, Office of	150	100,815	776	69,353	754	69,368	486	124,034
Neighborhoods,	12,735	12,742	13,700	13,700	13,113	13,113	14,518	20,018
Department of								
Planning and Community	8,231	8,717	12,759	13,305	11,679	12,219	24,617	30,688
Development, Office of								
SubTotal	39,571	204,842	45,205	191,976	43,025	190,703	58,487	281,509
Public Safety								
Community Police	1,201	1,201	1,500	1,500	1,469	1,469	1,567	1,567
Commission, Office of the								
Seattle Fire Department	221,311	221,369	219,515	219,515	220,971	220,971	223,343	223,343
Firefighters Pension	18,840	18,177	19,079	20,688	19,059	21,168	19,099	21,236
Inspector General, Office of	622	622	1,813	1,813	1,964	1,964	2,568	2,568
the								
Law Department	29,936	29,936	30,382	30,382	30,033	30,033	34,204	34,204
Seattle Municipal Court	32,892	32,892	34,760	34,760	34,213	34,213	36,307	36,307
Seattle Police Department	395,044	396,084	398,562	398,562	401,716	401,716	407,407	409,539
Police Relief and Pension	25,632	29,739	25,163	25,937	25,815	26,590	25,859	26,633
SubTotal	725,478	730,019	730,773	733,156	735,240	738,124	750,354	755,397

Summary Charts and Tables

Utilities & Transportation

Seattle City Light	-	1,344,062	-	1,374,524	-	1,421,575	-	1,432,987
Seattle Public Utilities	9,179	1,010,921	10,041	1,263,838	10,566	1,396,116	11,752	1,351,389
Transportation, Seattle Department of	43,414	464,113	43,193	634,015	44,337	696,862	45,877	725,884
SubTotal	52,593	2,819,097	53,234	3,272,377	54,903	3,514,553	57,629	3,510,261

Administration

City Auditor, Office of	2,810	2,810	2,864	2,864	2,611	2,611	2,011	2,511
City Budget Office	7,480	7,480	6,791	6,791	6,753	6,753	7,284	7,284
Civil Rights, Office for	4,943	4,943	4,865	4,865	6,042	6,042	6,640	6,640
Civil Service Commissions	443	443	493	493	492	492	526	526
Employees' Retirement System	-	24,806	-	20,948	-	20,766	-	21,001
Ethics and Elections Commission	630	1,289	1,010	6,466	1,025	1,739	1,095	1,837
Finance and Administrative Services	64,944	453,953	62,413	332,717	61,443	328,951	65,799	346,293
Finance General	96,276	102,722	78,021	84,178	82,277	86,909	135,618	145,306
Hearing Examiner, Office of	739	739	960	960	965	965	1,039	1,039
Human Resources, Seattle Department of	18,775	278,370	18,893	290,859	19,008	302,372	24,943	323,059
Immigrant and Refugee Affairs, Office of	4,628	4,628	5,278	5,278	5,087	5,087	3,954	3,954
Seattle Information Technology Department	20,766	214,953	3,149	287,787	3,168	268,296	3,447	282,509
Intergovernmental Relations, Office of	2,839	2,839	2,844	2,844	2,744	2,744	2,991	2,991
Labor Standards, Office of	5,681	5,424	6,599	6,599	6,657	6,657	6,865	6,865
Legislative Department	15,991	15,991	16,347	16,347	16,234	16,234	17,529	17,529
Mayor, Office of the	5,286	5,286	7,086	7,086	7,111	7,111	7,707	7,707
Sustainability and Environment, Office of	7,665	7,665	7,985	7,985	7,739	7,739	5,624	11,578
Office of Employee Ombud	-	-	509	509	561	561	1,414	1,414
SubTotal	259,898	1,134,343	226,107	1,085,576	229,918	1,072,029	294,484	1,190,040

Grand Total*	1,374,424	5,519,790	1,365,856	5,970,266	1,374,503	6,187,449	1,483,625	6,479,622
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* Totals may not add up due to rounding