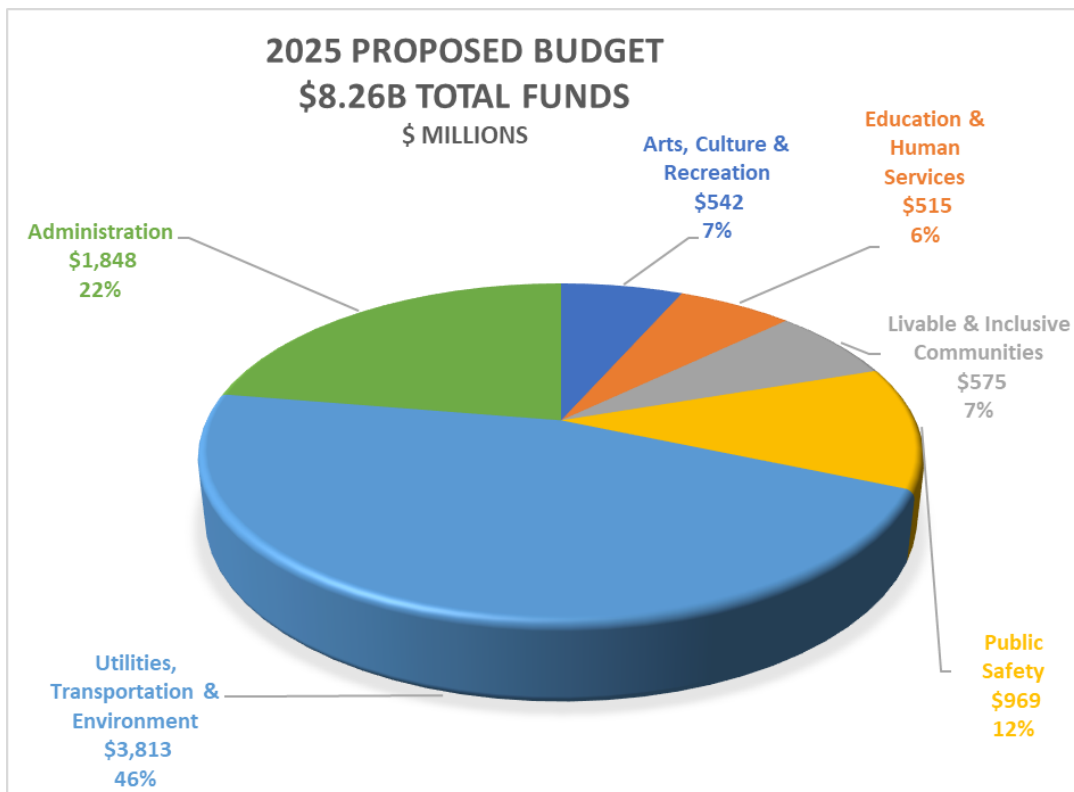
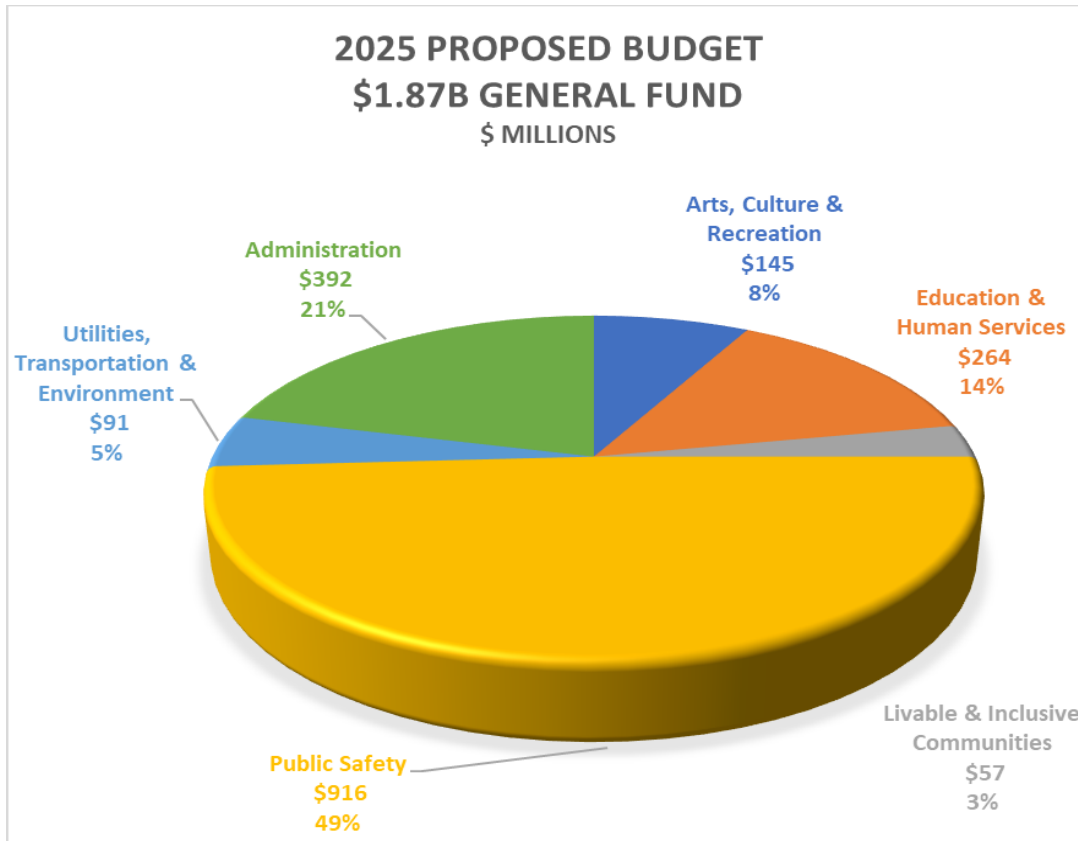


Summary Charts and Tables



Summary Charts and Tables

Expenditure Summary

in thousands of dollars

	2023 Actuals		2024 Adopted		2025 Proposed		2026 Proposed	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Arts, Culture & Recreation								
Office of Arts and Culture	632	20,745	20	22,904	0	23,568	0	21,581
Seattle Center	15,721	53,465	16,335	55,526	16,605	72,183	17,568	68,001
Seattle Public Library	0	107,124	0	95,777	0	107,280	0	110,937
Seattle Parks and Recreation	114,711	328,244	119,481	320,716	128,177	339,398	135,325	506,872
<i>Subtotal</i>	<i>131,064</i>	<i>509,577</i>	<i>135,836</i>	<i>494,922</i>	<i>144,782</i>	<i>542,428</i>	<i>152,892</i>	<i>707,391</i>
Education & Human Services								
Dept of Education and Early Learning	13,893	129,589	20,420	156,798	15,861	150,583	15,920	100,816
Human Services Dept	186,092	297,587	241,351	341,028	248,274	364,656	264,240	377,163
<i>Subtotal</i>	<i>199,984</i>	<i>427,176</i>	<i>261,771</i>	<i>497,827</i>	<i>264,135</i>	<i>515,239</i>	<i>280,160</i>	<i>477,979</i>
Livable & Inclusive Communities								
Dept of Neighborhoods	17,082	19,622	15,537	18,724	15,530	18,514	16,119	18,914
Office of Hearing Examiner	1,144	1,144	1,219	1,219	1,314	1,314	1,380	1,380
Office for Civil Rights	7,661	7,661	7,986	7,986	7,864	7,864	8,186	8,186
Office of Economic Development	12,070	26,541	11,460	37,241	10,335	30,270	10,758	30,392
Office of Housing	10,997	244,613	51	339,335	0	342,425	0	342,906
Office of Immigrant and Refugee Affairs	5,312	5,487	6,241	6,404	6,225	6,367	6,571	6,722
Office of Labor Standards	0	8,806	0	9,041	0	8,425	0	8,247
Office of Planning and Community Development	16,249	27,127	7,778	35,891	7,727	38,028	8,144	38,902

Summary Charts and Tables

Seattle Dept of Construction and Inspections	10,547	106,401	11,260	117,667	8,347	121,410	8,739	126,946
<i>Subtotal</i>	<i>81,062</i>	<i>447,401</i>	<i>61,532</i>	<i>573,509</i>	<i>57,342</i>	<i>574,617</i>	<i>59,897</i>	<i>582,596</i>
Public Safety								
Community Assisted Response and Engagement	22,114	22,114	26,343	26,343	32,403	32,403	35,942	35,942
Community Police Commission	1,796	1,796	2,113	2,113	2,132	2,132	2,235	2,235
Firefighter's Pension	0	23,212	0	23,038	0	26,471	0	27,482
Law Dept	41,115	41,115	40,781	40,781	45,560	45,560	47,912	47,912
Office of Emergency Management	4,086	4,174	2,923	2,923	3,037	3,037	3,192	3,192
Office of Inspector General for Public Safety	3,836	3,836	4,700	4,700	5,210	5,210	5,454	5,454
Police Relief and Pension	0	17,229	0	26,749	0	22,465	0	22,518
Seattle Fire Dept	284,382	284,391	282,575	282,575	327,563	327,563	340,685	340,685
Seattle Municipal Court	41,585	41,585	43,280	43,280	45,891	46,227	48,086	48,482
Seattle Police Dept	385,564	392,886	393,643	395,795	454,202	457,860	457,496	462,052
<i>Subtotal</i>	<i>784,477</i>	<i>832,338</i>	<i>796,357</i>	<i>848,296</i>	<i>915,998</i>	<i>968,927</i>	<i>941,002</i>	<i>995,954</i>
Utilities, Transportation & Environment								
Office of Sustainability and Environment	7,912	17,293	7,260	30,585	8,361	26,740	8,743	27,346
Seattle City Light	0	1,447,591	0	1,531,413	0	1,705,244	0	1,814,502
Seattle Dept of Transportation	56,349	629,309	63,415	711,293	56,105	495,893	58,702	479,568
Seattle Public Utilities	22,722	1,272,646	26,705	1,580,693	26,664	1,585,352	27,690	1,680,357
<i>Subtotal</i>	<i>86,983</i>	<i>3,366,839</i>	<i>97,381</i>	<i>3,853,984</i>	<i>91,130</i>	<i>3,813,230</i>	<i>95,135</i>	<i>4,001,773</i>
Administration								
Office of the City Auditor	2,139	2,610	2,330	2,330	2,571	2,571	2,700	2,700
City Budget Office	7,922	9,200	8,783	8,959	9,882	9,882	10,240	10,240
Civil Service Commissions	809	809	882	882	2,506	2,506	2,552	2,552
Ethics and Elections Commission	1,329	5,151	1,303	4,306	1,470	11,732	1,545	4,642

Summary Charts and Tables

Office of Economic and Revenue Forecasts	668	668	836	836	749	749	911	911
Finance and Administrative Services	48,975	603,289	63,563	450,800	69,713	462,952	71,775	438,219
Finance General**	218,637	330,253	228,290	342,026	239,737	566,521	224,324	490,642
Seattle Information Technology Dept	0	283,442	0	302,496	0	283,445	0	287,351
Legislative Dept	19,559	19,559	21,023	21,023	22,764	22,764	23,939	23,939
Office of the Mayor	9,885	9,885	11,866	11,866	15,132	15,132	15,976	15,976
Office of the Employee Ombud	1,105	1,105	1,154	1,154	1,235	1,235	1,296	1,296
Office of Intergovernmental Relations	3,375	3,375	3,124	3,124	3,281	3,281	3,426	3,426
Employees' Retirement System	0	306,470	0	10,656	698	15,985	730	16,545
Seattle Dept of Human Resources	24,030	391,914	26,152	409,547	22,580	449,401	23,617	473,923
<i>Subtotal</i>	<i>338,435</i>	<i>1,967,731</i>	<i>369,304</i>	<i>1,570,004</i>	<i>392,319</i>	<i>1,848,156</i>	<i>383,031</i>	<i>1,772,363</i>
Total	1,622,004	7,551,062	1,722,180	7,838,541	1,865,705	8,262,597	1,912,118	8,538,056

*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 Dept, and Finance & Administrative Services.