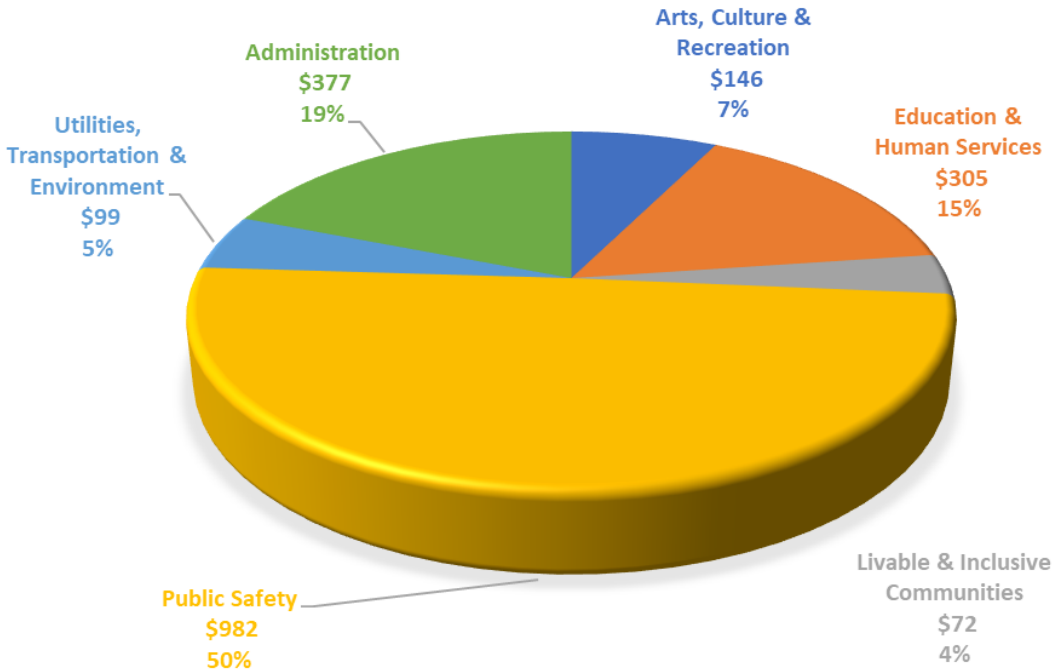
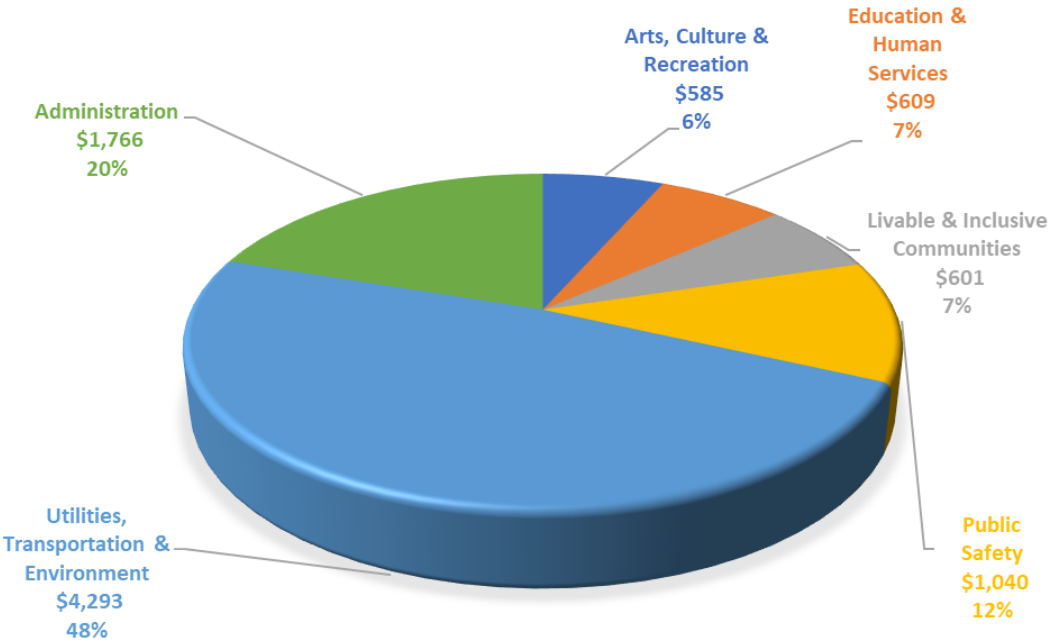


Summary Charts and Table

2026 PROPOSED BUDGET \$2.0B GENERAL FUND \$ MILLIONS



2026 PROPOSED BUDGET \$8.9B TOTAL FUNDS \$ MILLIONS



Summary Charts and Table

Expenditure Summary

In thousands of dollars

	2024 Actuals		2025 Adopted Budget		2026 Endorsed Budget		2026 Proposed 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	51	19,507	0	25,394	0	23,104	0	23,563
Seattle Center	17,799	62,682	17,263	72,433	18,253	68,251	17,893	97,395
Seattle Public Library	0	109,102	0	107,310	0	110,937	0	105,092
Seattle Parks and Recreation	127,239	359,577	128,307	343,959	135,325	507,578	128,346	359,248
<i>Subtotal</i>	<i>145,090</i>	<i>550,868</i>	<i>145,570</i>	<i>549,096</i>	<i>153,578</i>	<i>709,871</i>	<i>146,239</i>	<i>585,299</i>
Education & Human Services								
Dept of Education and Early Learning	18,532	130,442	15,861	151,226	15,920	100,816	7,010	176,856
Human Services Dept	269,932	382,797	262,533	384,892	271,894	387,494	298,365	432,381
<i>Subtotal</i>	<i>288,465</i>	<i>513,239</i>	<i>278,394</i>	<i>536,118</i>	<i>287,814</i>	<i>488,309</i>	<i>305,376</i>	<i>609,237</i>
Livable & Inclusive Communities								
Dept of Neighborhoods	16,502	19,690	16,211	19,195	16,736	19,532	16,806	19,591
Office of Hearing Examiner	1,306	1,306	1,314	1,314	1,380	1,380	1,373	1,373
Office for Civil Rights	8,419	8,419	7,864	7,864	8,186	8,186	8,257	8,257
Office of Economic Development	11,794	33,665	10,335	31,170	10,908	31,342	16,753	40,688
Office of Housing	130	223,512	0	344,325	0	348,206	0	344,492
Office of Immigrant and Refugee Affairs	6,255	6,446	6,225	6,367	6,571	6,722	10,677	10,826
Office of Labor Standards	0	8,802	0	8,525	0	8,847	0	9,872
Office of Planning and Community Development	15,788	29,748	8,111	38,712	8,548	39,305	8,770	39,518
Seattle Dept of Construction and Inspections	12,053	116,542	8,347	122,475	8,739	126,774	9,103	125,993
<i>Subtotal</i>	<i>72,247</i>	<i>448,130</i>	<i>58,407</i>	<i>579,947</i>	<i>61,068</i>	<i>590,295</i>	<i>71,739</i>	<i>600,608</i>

Summary Charts and Table

	2024 Actuals		2025 Adopted Budget		2026 Endorsed Budget		2026 Proposed Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Public Safety								
Community Assisted Response and Engagement	27,525	27,525	32,816	32,816	36,491	36,491	45,433	45,433
Community Police Commission	1,878	1,878	2,132	2,132	2,235	2,235	2,499	2,499
Firefighter's Pension	0	24,932	0	26,471	0	27,482	0	27,487
Law Dept	44,697	44,697	46,176	46,176	48,562	48,562	48,538	48,538
Office of Emergency Management	4,315	4,315	3,072	3,072	3,227	3,227	4,236	4,236
Office of Inspector General for Public Safety	4,492	4,492	5,217	5,217	5,461	5,461	5,379	5,379
Police Relief and Pension	0	26,186	0	22,465	0	22,518	0	22,508
Seattle Fire Dept	330,733	330,796	327,624	327,624	340,746	340,746	347,198	348,673
Seattle Municipal Court	47,084	47,084	45,891	46,227	48,086	48,482	48,350	48,744
Seattle Police Dept	492,637	495,843	447,902	451,560	461,012	465,568	480,784	486,101
<i>Subtotal</i>	<i>953,361</i>	<i>1,007,749</i>	<i>910,830</i>	<i>963,759</i>	<i>945,820</i>	<i>1,000,772</i>	<i>982,418</i>	<i>1,039,599</i>
Utilities, Transportation & Environment								
Office of Sustainability and Environment	8,703	28,938	8,361	27,140	8,743	27,746	14,469	33,413
Seattle City Light	0	1,530,130	0	1,705,244	0	1,814,502	0	1,806,864
Seattle Dept of Transportation	67,662	664,921	56,243	674,872	57,234	635,720	59,518	671,134
Seattle Public Utilities	21,767	1,398,576	26,714	1,585,552	27,690	1,680,507	24,913	1,781,668
<i>Subtotal</i>	<i>98,132</i>	<i>3,622,564</i>	<i>91,319</i>	<i>3,992,809</i>	<i>93,667</i>	<i>4,158,475</i>	<i>98,899</i>	<i>4,293,079</i>
Administration								
Office of the City Auditor	2,049	2,049	2,571	2,571	2,700	2,700	2,642	2,642
City Budget Office	9,417	10,477	9,782	9,782	10,240	10,240	10,188	10,188
Civil Service Commissions	998	998	2,818	2,818	2,883	2,883	3,038	3,038
Ethics and Elections Commission	1,483	3,652	1,470	11,732	1,545	4,642	1,533	4,625

Summary Charts and Table

	2024 Actuals		2025 Adopted Budget		2026 Endorsed Budget		2026 Proposed Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Office of Economic and Revenue Forecasts	830	830	749	749	911	911	875	875
Finance and Administrative Services	60,766	640,368	69,801	464,042	71,775	438,256	70,931	449,378
Finance General**	234,461	368,293	242,793	588,200	228,793	537,104	219,153	442,608
Seattle Information Technology Dept	0	287,289	0	286,159	0	289,100	0	305,959
Legislative Dept	21,074	21,074	22,764	22,764	23,939	23,939	23,630	23,630
Office of the Mayor	12,376	12,376	15,132	15,132	15,976	15,976	15,910	15,910
Office of the Employee Ombud	1,222	1,222	1,235	1,235	1,296	1,296	1,314	1,314
Office of Intergovernmental Relations	3,329	3,329	3,472	3,472	3,626	3,626	3,530	3,530
Employees' Retirement System	0	312,706	698	15,985	730	16,545	716	16,386
Seattle Dept of Human Resources	25,703	411,634	23,106	449,927	23,617	473,923	23,269	485,734
<i>Subtotal</i>	<i>373,707</i>	<i>2,076,297</i>	<i>396,391</i>	<i>1,874,568</i>	<i>388,032</i>	<i>1,821,144</i>	<i>376,730</i>	<i>1,765,818</i>
Total	1,931,002	8,218,848	1,880,911	8,496,297	1,929,979	8,768,865	1,981,401	8,893,640

*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.