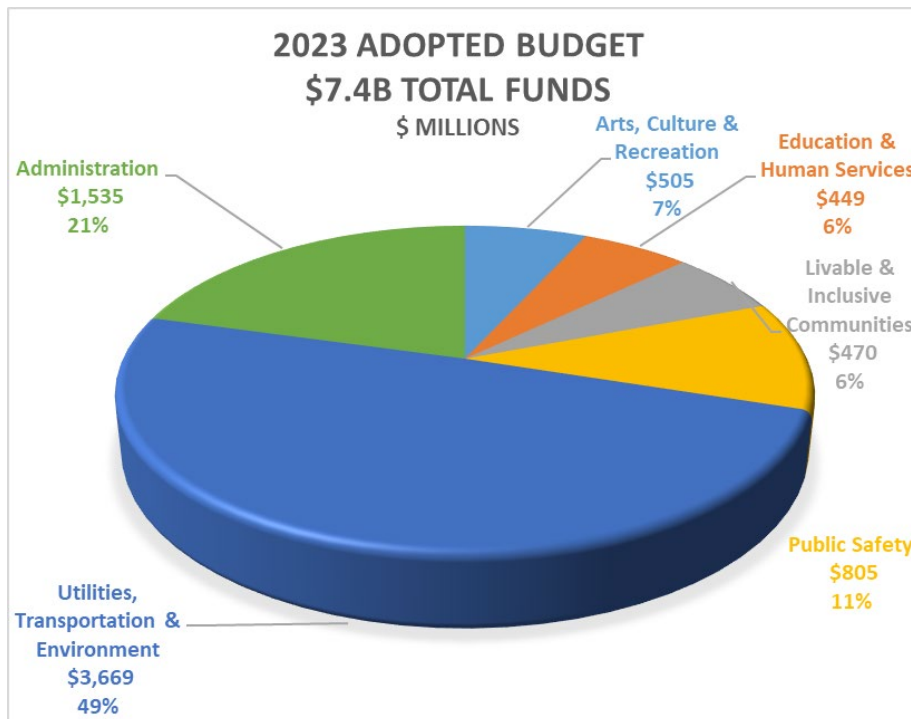
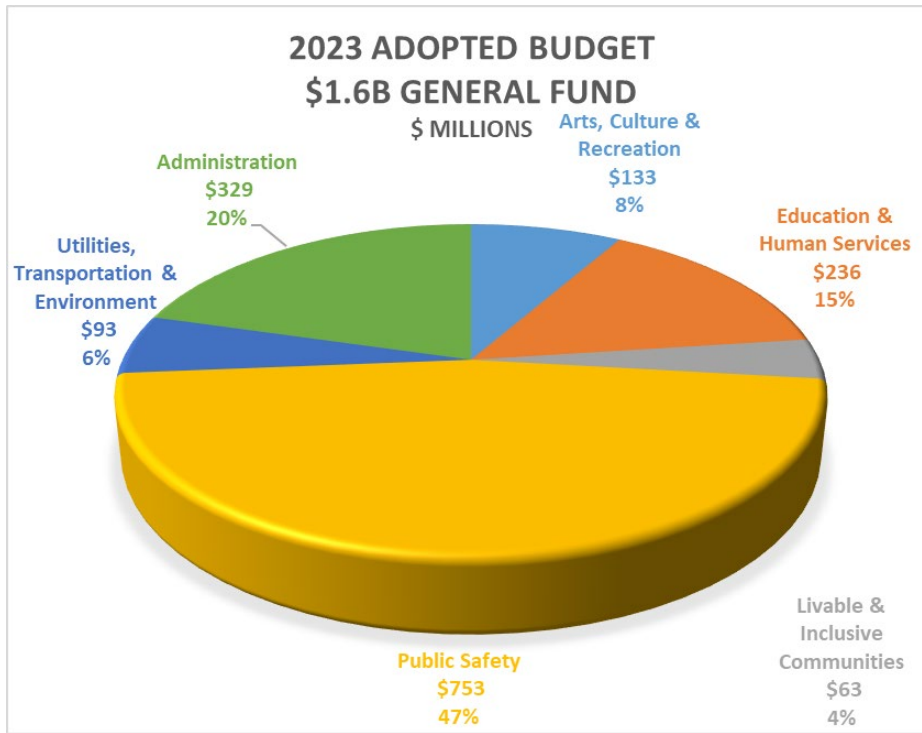


# Expenditure Summary

## Summary Charts and Tables



# Expenditure Summary

in thousands of dollars

	2021 Actuals		2022 Adopted Budget		2023 Adopted Budget		2024 Endorsed Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
<b>Arts, Culture &amp; Recreation</b>								
Office of Arts and Culture	15	14,836	2,273	21,466	0	18,885	0	17,432
Seattle Center	17,263	52,592	15,991	52,078	15,808	57,964	15,896	73,462
Seattle Public Library	54,470	81,812	62,767	97,095	0	98,941	0	95,686
Seattle Parks and Recreation	99,175	235,733	109,783	287,708	116,702	328,941	117,853	328,540
<i>Subtotal</i>	<i>170,922</i>	<i>384,974</i>	<i>190,814</i>	<i>458,346</i>	<i>132,511</i>	<i>504,732</i>	<i>133,750</i>	<i>515,120</i>
<b>Education &amp; Human Services</b>								
Department of Education and Early Learning	13,907	111,511	14,211	121,421	15,683	130,168	16,054	131,043
Human Services Department	166,660	270,561	198,072	308,448	219,940	319,127	224,575	318,976
<i>Subtotal</i>	<i>180,567</i>	<i>382,072</i>	<i>212,283</i>	<i>429,869</i>	<i>235,623</i>	<i>449,295</i>	<i>240,628</i>	<i>450,019</i>
<b>Livable &amp; Inclusive Communities</b>								
Department of Neighborhoods	13,164	14,414	18,160	21,305	15,016	19,945	15,248	18,331
Office of Hearing Examiner	981	981	1,078	1,078	1,163	1,163	1,189	1,189
Office for Civil Rights	6,334	6,334	7,764	7,764	7,911	7,911	7,962	7,962
Office of Economic Development	20,350	20,911	11,865	26,428	11,987	27,637	11,776	27,376
Office of Housing	462	231,340	2,824	208,424	2,592	252,995	2,291	253,542
Office of Immigrant and Refugee Affairs	29,127	29,127	4,760	5,010	4,900	5,063	4,938	5,101
Office of Labor Standards	8,036	8,108	10,678	12,131	0	8,433	0	8,456
Office of Planning and Community Development	22,845	27,783	9,903	32,157	8,874	35,267	8,771	35,078
Seattle Department of Construction and Inspections	8,353	88,531	11,052	111,997	10,664	111,804	9,645	112,102
<i>Subtotal</i>	<i>109,652</i>	<i>427,529</i>	<i>78,083</i>	<i>426,294</i>	<i>63,107</i>	<i>470,217</i>	<i>61,821</i>	<i>469,137</i>
<b>Public Safety</b>								
Community Safety and Communications Center	11,352	11,352	22,161	22,161	20,523	20,523	21,683	21,683
Community Police Commission	1,378	1,378	1,871	1,871	1,888	1,888	1,910	1,910
Firefighter's Pension	19,099	19,531	19,100	21,922	0	22,973	0	23,037
Law Department	34,622	34,622	38,660	38,660	40,023	40,023	40,309	40,309
Office of Emergency Management	3,695	3,695	2,913	3,181	2,786	2,786	2,825	2,825
Office of Inspector General for Public Safety	2,919	2,919	3,723	3,723	3,934	3,934	3,989	3,989
Police Relief and Pension	25,859	18,907	22,500	26,680	0	26,741	0	26,753
Seattle Fire Department	272,694	273,110	267,182	267,182	271,287	271,287	278,507	278,507
Seattle Municipal Court	38,169	38,169	40,001	40,001	40,916	40,916	42,579	42,579
Seattle Police Department	359,546	361,670	353,352	355,487	371,169	374,320	381,080	384,937
<i>Subtotal</i>	<i>769,333</i>	<i>765,353</i>	<i>771,462</i>	<i>780,868</i>	<i>752,525</i>	<i>805,390</i>	<i>772,882</i>	<i>826,528</i>
<b>Utilities, Transportation &amp; Environment</b>								
Office of Sustainability and Environment	12,091	19,471	7,648	17,923	7,876	29,123	7,947	31,203
Seattle City Light	0	1,271,622	160	1,465,690	0	1,508,036	0	1,535,982
Seattle Department of Transportation	59,883	555,010	68,987	731,168	57,860	712,897	59,034	559,857
Seattle Public Utilities	16,722	1,262,189	23,918	1,318,643	27,256	1,418,931	28,150	1,446,756
<i>Subtotal</i>	<i>88,695</i>	<i>3,108,292</i>	<i>100,713</i>	<i>3,533,423</i>	<i>92,993</i>	<i>3,668,986</i>	<i>95,132</i>	<i>3,573,798</i>

	2021 Actuals		2022 Adopted Budget		2023 Proposed Budget		2024 Endorsed Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
<b>Administration</b>								
Office of the City Auditor	2,627	2,827	2,142	2,142	2,276	2,276	2,305	2,305
City Budget Office	7,303	7,427	7,613	11,436	8,216	8,216	8,712	8,887
Civil Service Commissions	551	551	602	602	895	895	919	919
Ethics and Elections Commission	1,092	5,820	1,298	2,166	1,276	8,011	1,299	2,181
Office of Economic and Revenue Forecasts	0	0	635	635	702	702	706	706
Finance and Administrative Services*	59,558	331,437	65,006	379,330	55,512	417,287	57,234	428,500
Finance General**	86,237	303,609	97,175	423,501	199,964	339,047	215,343	343,259
Seattle Information Technology Department	0	247,557	2,337	283,661	225	312,775	225	293,133
Legislative Department	20,393	20,393	19,910	19,910	20,817	20,817	21,135	21,135
Office of the Mayor	7,514	7,514	7,638	7,638	10,406	10,406	9,920	9,920
Office of the Employee Ombud	737	737	1,092	1,092	1,152	1,152	1,160	1,160
Office of Intergovernmental Relations	2,545	2,545	3,059	3,059	3,106	3,106	3,141	3,141
Employees' Retirement System	0	264,859	0	8,685	0	10,474	0	10,526
Seattle Department of Human Resources	22,299	330,723	23,434	370,809	24,861	399,898	25,046	426,280
<i>Subtotal</i>	<i>210,855</i>	<i>1,525,998</i>	<i>231,941</i>	<i>1,514,666</i>	<i>329,409</i>	<i>1,535,063</i>	<i>347,144</i>	<i>1,552,052</i>
<b>Total</b>	<b>1,530,024</b>	<b>6,594,217</b>	<b>1,585,297</b>	<b>7,143,467</b>	<b>1,606,167</b>	<b>7,433,683</b>	<b>1,651,357</b>	<b>7,386,654</b>

