

City of Seattle 2023 Adopted and 2024 Endorsed budgets

Table of Contents

Introduction

Introduction and Budget Process.....	9
Reader's Guide.....	11
City Organizational Chart	15
Budget Process Diagram	17
2023 Adopted and 2024 Endorsed budgets Summary	19
Race and Social Justice Initiative in the Budget.....	33
Expenditure Summary Charts and Tables.....	43
General Fund Revenue Overview	47
Multi-Department Revenue Summary.....	69
City Fiscal Reserve Funds	75
City Bond Issuance and Debt Service.....	77
Selected Financial Policies	81

Arts, Culture & Recreation

Arts and Culture, Office of	85
Parks and Recreation, Department of	97
Seattle Center	141
The Seattle Public Library	163

Education & Human Services

Education and Early Learning, Department of.....	177
Human Services Department.....	191

Livable & Inclusive Communities

Civil Rights, Seattle Office for.....	225
Construction and Inspections, Seattle Department of	231
Economic Development, Office of	249
Hearing Examiner, Office of.....	263
Housing, Office of.....	269
Immigrant and Refugee Affairs, Office of	283
Labor Standards, Office of	289
Neighborhoods, Department of.....	297
Planning and Community Development, Office of	311

Public Safety

Community Police Commission, Office of the	323
Community Safety and Communications Center.....	327
Emergency Management, Office of	333
Seattle Fire Department	339
Firefighters Pension	353
Inspector General, Office of the	359
Law Department	363
Seattle Municipal Court	373

Seattle Police Department	385
Police Relief and Pension	407

Utilities, Transportation & Environment

Seattle City Light	413
Seattle Public Utilities	441
Transportation, Seattle Department of	473
Waterfront and Civic Projects, Office of	521
Sustainability and Environment, Office of	523

Administration

City Auditor, Office of the	537
City Budget Office	541
Civil Service Commissions	547
Economic and Revenue Forecasts, Office of	553
Employee Ombud, Office of the	557
Employees' Retirement System	561
Ethics and Elections Commission	569
Finance and Administrative Services, Department of	575
Finance General	629
Human Resources, Seattle Department of	647
Information Technology Department, Seattle	663
Intergovernmental Relations, Office of	693
Legislative Department	697
Mayor, Office of the	703

Appendix

Summary of Position and Full-Time Equivalent (FTE) Changes by Department	709
Financial Plans	713
Cost Allocation	779
Debt Service	791
Statements of Legislative Intent	801
Glossary	857