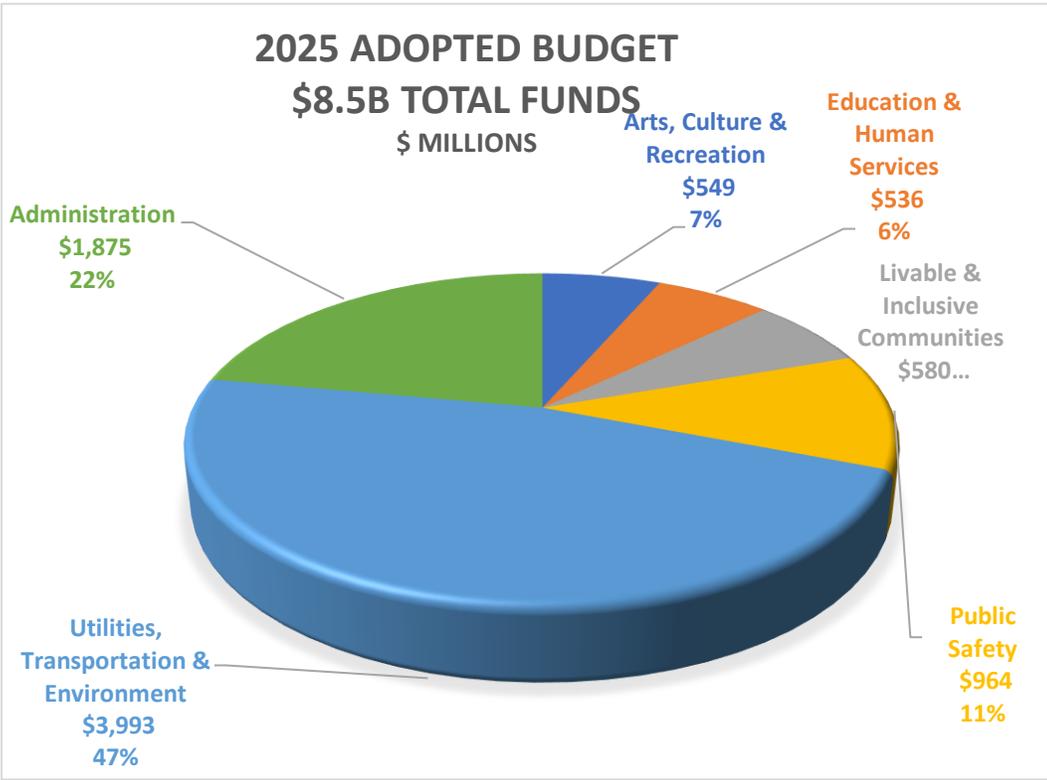
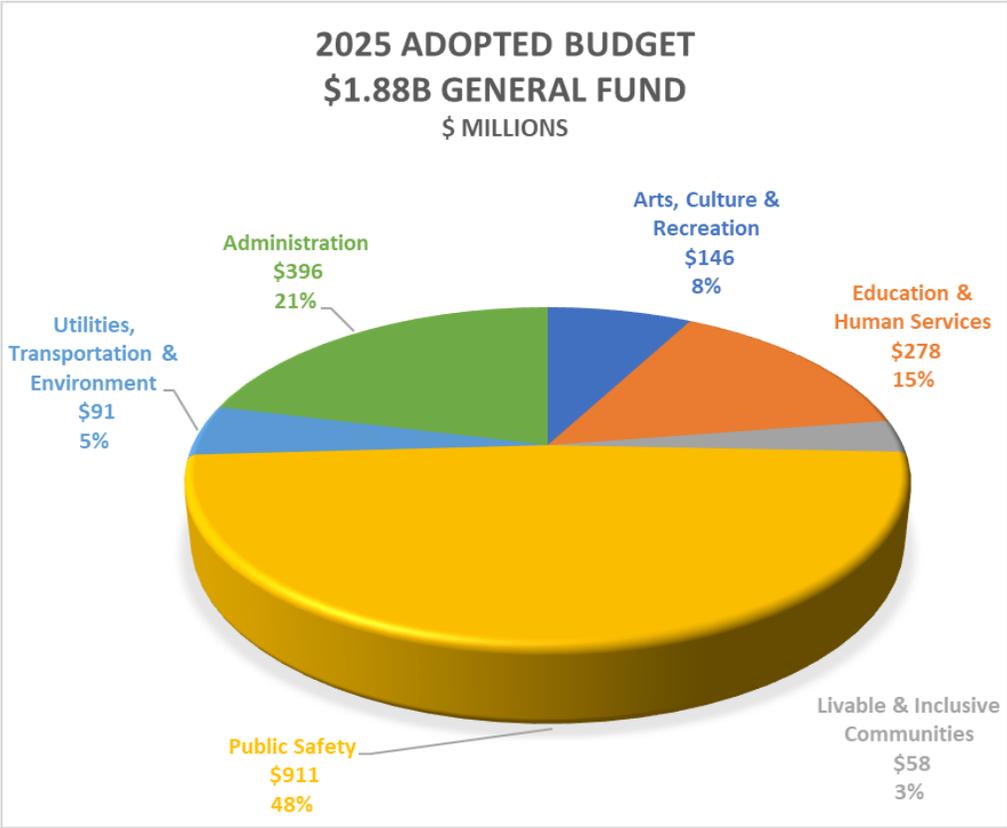


# Summary Charts and Table



# Summary Charts and Table

## Expenditure Summary

In thousands of dollars

	2023 Actuals		2024 Adopted Budget		2025 Adopted Budget		2026 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	632	20,745	20	22,904	0	25,394	0	23,104
Seattle Center	15,721	53,465	16,335	55,526	17,263	72,433	18,253	68,251
Seattle Public Library	0	107,124	0	95,777	0	107,310	0	110,937
Seattle Parks and Recreation	114,711	328,244	119,481	320,716	128,307	343,959	135,325	507,578
<i>Subtotal</i>	<i>131,064</i>	<i>509,577</i>	<i>135,836</i>	<i>494,922</i>	<i>145,570</i>	<i>549,096</i>	<i>153,578</i>	<i>709,871</i>
<b>Education &amp; Human Services</b>								
Dept of Education and Early Learning	13,893	129,589	20,420	156,798	15,861	151,226	15,920	100,816
Human Services Dept	186,092	297,587	241,351	341,028	262,533	384,892	271,894	387,494
<i>Subtotal</i>	<i>199,984</i>	<i>427,176</i>	<i>261,771</i>	<i>497,827</i>	<i>278,394</i>	<i>536,118</i>	<i>287,814</i>	<i>488,309</i>
<b>Livable &amp; Inclusive Communities</b>								
Dept of Neighborhoods	17,082	19,622	15,537	18,724	16,211	19,195	16,736	19,532
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	31,170	10,908	31,342
Office of Housing	10,997	244,613	51	339,335	0	344,325	0	348,206
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	8,525	0	8,847
Office of Planning and Community Development	16,249	27,127	7,778	35,891	8,111	38,712	8,548	39,305
Seattle Dept of Construction and Inspections	10,547	106,401	11,260	117,667	8,347	122,475	8,739	126,774
<i>Subtotal</i>	<i>81,062</i>	<i>447,401</i>	<i>61,532</i>	<i>573,509</i>	<i>58,407</i>	<i>579,947</i>	<i>61,068</i>	<i>590,295</i>

## Summary Charts and Table

	2023 Actuals		2024 Adopted Budget		2025 Adopted Budget		2026 Endorsed Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
<b>Public Safety</b>								
Community Assisted Response and Engagement	22,114	22,114	26,343	26,343	32,816	32,816	36,491	36,491
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	46,176	46,176	48,562	48,562
Office of Emergency Management	4,086	4,174	2,923	2,923	3,072	3,072	3,227	3,227
Office of Inspector General for Public Safety	3,836	3,836	4,700	4,700	5,217	5,217	5,461	5,461
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	327,624	327,624	340,746	340,746
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	447,902	451,560	461,012	465,568
<i>Subtotal</i>	<i>784,477</i>	<i>832,338</i>	<i>796,357</i>	<i>848,296</i>	<i>910,830</i>	<i>963,759</i>	<i>945,820</i>	<i>1,000,772</i>
<b>Utilities, Transportation &amp; Environment</b>								
Office of Sustainability and Environment	7,912	17,293	7,260	30,585	8,361	27,140	8,743	27,746
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	56,243	674,872	57,234	635,720
Seattle Public Utilities	22,722	1,272,646	26,705	1,580,693	26,714	1,585,552	27,690	1,680,507
<i>Subtotal</i>	<i>86,983</i>	<i>3,366,839</i>	<i>97,381</i>	<i>3,853,984</i>	<i>91,319</i>	<i>3,992,809</i>	<i>93,667</i>	<i>4,158,475</i>
<b>Administration</b>								
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	9,782	9,782	10,240	10,240
Civil Service Commissions	809	809	882	882	2,818	2,818	2,883	2,883
Ethics and Elections Commission	1,329	5,151	1,303	4,306	1,470	11,732	1,545	4,642

## Summary Charts and Table

	2023 Actuals		2024 Adopted Budget		2025 Adopted Budget		2026 Endorsed Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
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	69,801	464,042	71,775	438,256
Finance General**	218,637	330,253	228,290	342,026	242,793	588,200	228,793	537,104
Seattle Information Technology Dept	0	283,442	0	302,496	0	286,159	0	289,100
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	3,472	3,472	3,626	3,626
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	23,106	449,927	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>396,391</i>	<i>1,874,568</i>	<i>388,032</i>	<i>1,821,144</i>
<b>Total</b>	<b>1,622,004</b>	<b>7,551,062</b>	<b>1,722,180</b>	<b>7,838,541</b>	<b>1,880,911</b>	<b>8,496,297</b>	<b>1,929,979</b>	<b>8,768,865</b>

\*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.