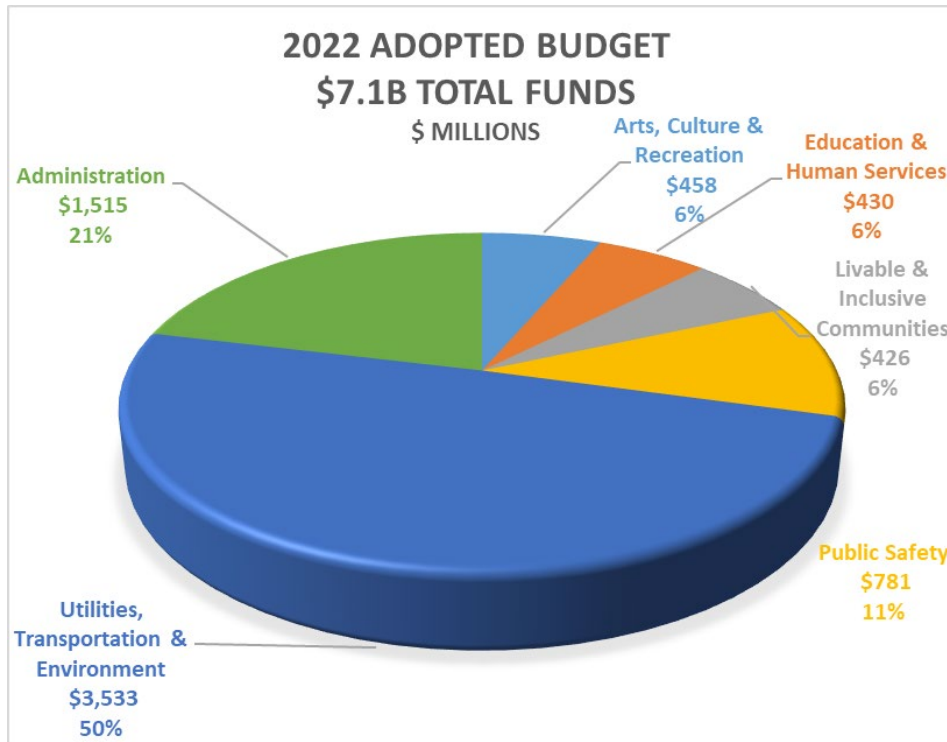
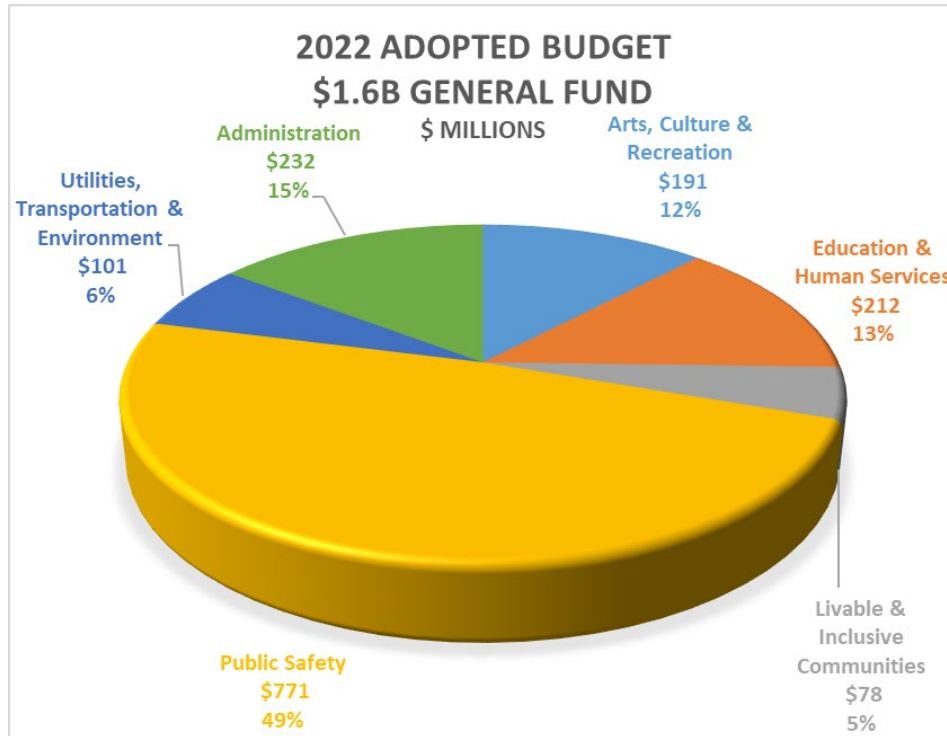


Summary Charts and Tables



Summary Charts and Tables

Expenditure Summary

in thousands of dollars

	2020 Actuals		2021 Adopted Budget		2022 Adopted Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
Arts, Culture & Recreation						
Office of Arts and Culture	-	15,483	-	14,415	2,273	21,466
Seattle Center	20,811	46,185	16,829	42,800	15,991	52,078
Seattle Public Library	57,001	84,696	54,302	86,912	62,767	97,095
Seattle Parks and Recreation	96,805	225,254	98,010	228,816	109,783	287,708
<i>Subtotal</i>	<i>174,617</i>	<i>371,618</i>	<i>169,141</i>	<i>372,943</i>	<i>190,814</i>	<i>458,346</i>
Education & Human Services						
Department of Education and Early Learning	11,030	90,751	11,403	104,463	14,211	121,421
Human Services Department	140,354	256,938	174,951	301,475	198,072	308,448
<i>Subtotal</i>	<i>151,383</i>	<i>347,689</i>	<i>186,354</i>	<i>405,938</i>	<i>212,283</i>	<i>429,869</i>
Livable & Inclusive Communities						
Department of Neighborhoods	13,191	13,192	14,947	16,420	18,160	21,305
Office of Hearing Examiner	914	914	1,062	1,062	1,078	1,078
Office for Civil Rights	5,365	5,365	6,998	6,998	7,764	7,764
Office of Economic Development	15,871	15,987	14,555	14,617	11,865	26,428
Office of Housing	45	147,591	2,700	84,536	2,824	208,424
Office of Immigrant and Refugee Affairs	13,608	13,608	3,865	3,865	4,760	5,010
Office of Labor Standards	6,797	6,257	6,276	7,276	10,678	12,131
Office of Planning and Community Development	14,381	16,243	12,955	13,833	9,903	32,157
Seattle Department of Construction and Inspections	7,448	83,913	8,729	99,106	11,052	111,997
<i>Subtotal</i>	<i>77,620</i>	<i>303,069</i>	<i>72,087</i>	<i>247,713</i>	<i>78,083</i>	<i>426,294</i>
Public Safety						
Community Safety and Communications Center	-	-	17,887	17,887	22,161	22,161
Community Police Commission	1,292	1,292	1,713	1,713	1,871	1,871
Firefighter's Pension	19,121	20,645	19,099	21,020	19,100	21,922
Law Department	34,020	34,020	35,445	35,445	38,660	38,660
Office of Emergency Management	-	-	2,484	2,484	2,913	3,181
Office of Inspector General for Public Safety	2,085	2,085	2,979	2,979	3,723	3,723
Police Relief and Pension	25,877	20,387	25,859	26,652	22,500	26,680
Seattle Fire Department	257,999	258,016	249,339	249,339	267,182	267,182
Seattle Municipal Court	36,382	36,382	38,377	38,377	40,001	40,001
Seattle Police Department	401,051	402,272	360,858	362,989	353,352	355,487
<i>Subtotal</i>	<i>777,827</i>	<i>775,098</i>	<i>754,041</i>	<i>758,885</i>	<i>771,462</i>	<i>780,868</i>

Summary Charts and Tables

Utilities, Transportation & Environment

Office of Sustainability and Environment	19,943	30,325	10,385	16,315	7,648	17,923
Seattle City Light	-	1,276,183	-	1,357,757	160	1,465,690
Seattle Department of Transportation	32,555	600,193	56,657	636,630	68,987	731,168
Seattle Public Utilities	13,055	1,109,627	20,799	1,399,444	23,918	1,318,643
<i>Subtotal</i>	<i>65,553</i>	<i>3,016,328</i>	<i>87,841</i>	<i>3,410,147</i>	<i>100,713</i>	<i>3,533,423</i>

Administration

Office of the City Auditor	2,656	3,106	2,020	2,520	2,142	2,142
City Budget Office	7,782	7,782	7,145	7,145	7,613	11,436
Civil Service Commissions	507	507	523	523	602	602
Ethics and Elections Commission	957	1,601	1,050	9,468	1,298	2,166
Office of Economic and Revenue Forecasts	-	-	-	-	635	635
Finance and Administrative Services*	52,868	334,223	66,642	359,585	65,006	379,330
Finance General**	98,692	279,185	208,208	415,635	97,175	423,501
Seattle Information Technology Department	-	266,427	-	276,560	2,337	283,661
Legislative Department	18,559	18,559	18,442	18,442	19,910	19,910
Office of the Mayor	7,558	7,558	7,440	7,440	7,638	7,638
Office of the Employee Ombud	708	708	733	733	1,092	1,092
Office of Intergovernmental Relations	3,075	3,075	2,811	2,811	3,059	3,059
Employees' Retirement System	-	249,331	-	8,646	-	8,685
Seattle Department of Human Resources	20,847	311,193	22,610	335,621	23,434	370,809
<i>Subtotal</i>	<i>214,210</i>	<i>1,483,256</i>	<i>337,625</i>	<i>1,445,129</i>	<i>231,941</i>	<i>1,514,666</i>
Total	1,461,210	6,297,058	1,607,088	6,640,756	1,585,297	7,143,467

*FAS excludes the LTGO Bond and Interest Redemption Fund (20130) and Business Improvement Area funds (BIAs) which are not budgeted.

**For departments that receive General Fund (GF) transfers from Finance General (FG), the GF amount is shown in the department receiving the transfer instead of FG. These departments include: the Office of Arts and Culture, Office of Labor Standards, Firefighters' Pension, Police Pension, Seattle Public Library, Seattle Information Technology Department, and Finance & Administrative Services.

