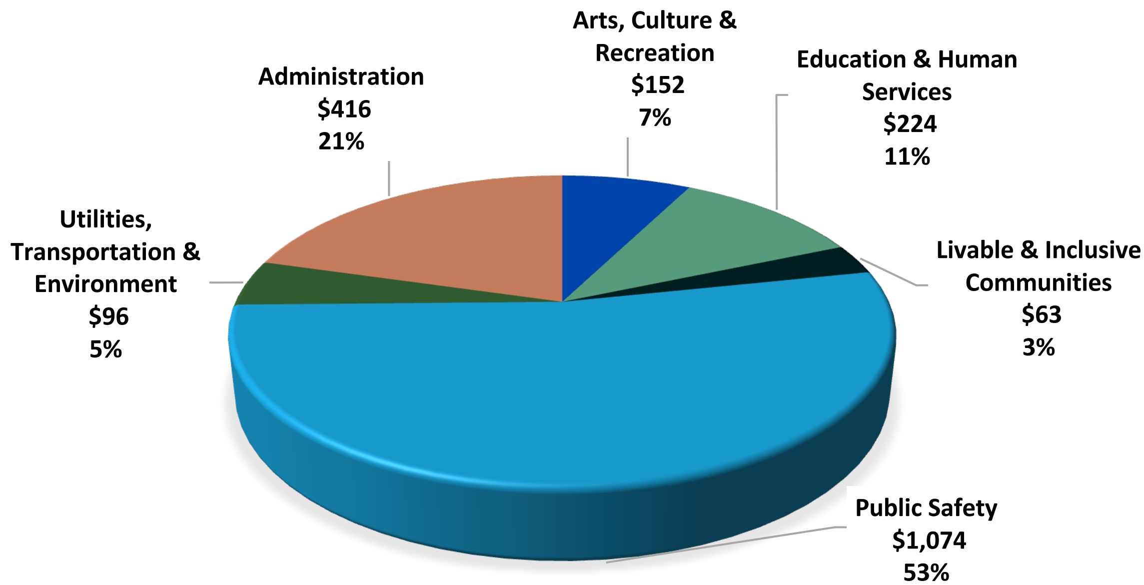
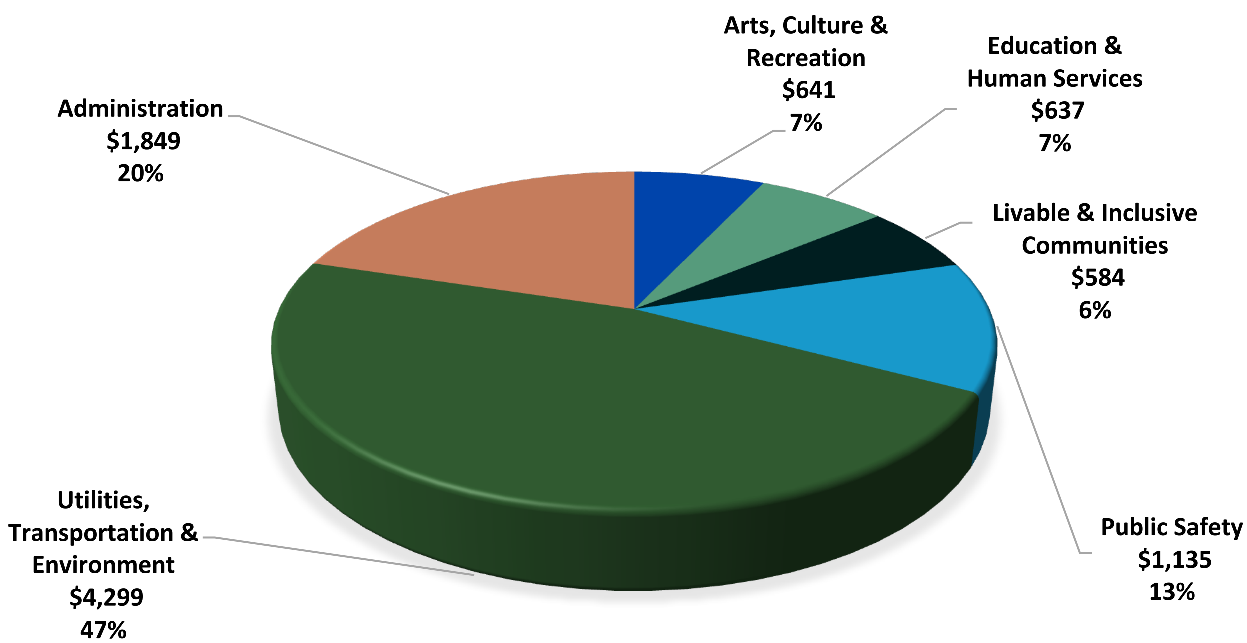
# 2027 and 2028 Proposed Budget Expenditure Summary Charts and Tables

**Pie Chart 1: 2027 Proposed Budget General Fund Expenditures**
**Total:** $2.0 Billion
*Chart dollars in millions*




**Pie Chart 2: 2027 Proposed Budget All Fund Expenditures**
**Total:** $9.1 Billion
*Chart dollars in millions*



# 2027 and 2028 Proposed Budget Expenditure Summary Charts and Tables

## Expenditure Summary Tables by Service Area

**Table 1: Expenditure Summary by Service Area**
*Table numbers in thousands of dollars*

| Budget Year and Fund Source | 2025 General Fund Actuals | 2025 All Funds Actuals | 2026 General Fund Adopted Budget | 2026 All Funds Adopted Budget | 2027 Proposed General Fund Budget | 2027 Proposed All Funds Budget | 2028 Proposed General Fund Budget | 2028 Proposed All Funds Budget |
|---|---|---|---|---|---|---|---|---|
| Arts, Culture, and Recreation | 142,837 | 565,538 | 149,244 | 590,804 | 152,298 | 641,402 | 156,342 | 677,815 |
| Education and Human Services | 265,389 | 532,629 | 293,135 | 597,909 | 224,013 | 637,393 | 234,659 | 661,942 |
| Livable and Inclusive Communities | 63,424 | 431,303 | 76,174 | 613,883 | 63,286 | 584,263 | 65,428 | 585,233 |
| Public Safety | 945,727 | 993,951 | 1,008,374 | 1,067,542 | 1,073,851 | 1,135,127 | 1,094,204 | 1,158,723 |
| Utilities, Transportation and Environment | 89,446 | 3,746,756 | 99,541 | 4,296,239 | 96,309 | 4,299,006 | 97,544 | 4,551,155 |
| Administration | 377,566 | 2,275,437 | 386,021 | 1,784,144 | 416,197 | 1,849,251 | 403,405 | 1,859,992 |
| **Total** | **1,884,390** | **8,545,614** | **2,012,489** | **8,950,522** | **2,025,953** | **9,146,441** | **2,051,582** | **9,494,859** |

**Table 2: Expenditure Summary for Arts, Culture, and Recreation Departments**
*Table numbers in thousands of dollars*

| Budget Year and Fund Source | 2025 General Fund Actuals | 2025 All Funds Actuals | 2026 General Fund Adopted Budget | 2026 All Funds Adopted Budget | 2027 Proposed General Fund Budget | 2027 Proposed All Funds Budget | 2028 Proposed General Fund Budget | 2028 Proposed All Funds Budget |
|---|---|---|---|---|---|---|---|---|
| Office of Arts and Culture | 967 | 22,113 | 1,455 | 25,018 | 0 | 22,895 | 0 | 22,751 |
| Seattle Center | 16,911 | 90,766 | 17,893 | 97,395 | 18,137 | 83,407 | 18,655 | 79,248 |
| Seattle Public Library | 0 | 112,726 | 0 | 105,092 | 0 | 135,241 | 0 | 126,877 |
| Seattle Parks and Recreation | 124,959 | 339,933 | 129,896 | 363,298 | 134,161 | 399,858 | 137,687 | 448,938 |
| **Total** | **142,837** | **565,538** | **149,244** | **590,804** | **152,298** | **641,402** | **156,342** | **677,815** |

# Summary Charts and Tables

### Table 3: Expenditure Summary for Education and Human Services Departments

*Table numbers in thousands of dollars*

| Budget Year and Fund Source | 2025 General Fund Actuals | 2025 All Funds Actuals | 2026 General Fund Adopted Budget | 2026 All Funds Adopted Budget | 2027 Proposed General Fund Budget | 2027 Proposed All Funds Budget | 2028 Proposed General Fund Budget | 2028 Proposed All Funds Budget |
|---|---|---|---|---|---|---|---|---|
| Department of Education and Early Learning | 20,798 | 148,628 | 7,010 | 176,856 | 6,530 | 192,009 | 6,271 | 204,301 |
| Human Services Department | 244,591 | 384,001 | 286,124 | 421,053 | 217,483 | 445,384 | 228,388 | 457,641 |
| **Total** | **265,389** | **532,629** | **293,135** | **597,909** | **224,013** | **637,393** | **234,659** | **661,942** |

### Table 4: Expenditure Summary for Livable and Inclusive Communities Departments

*Table numbers in thousands of dollars*

| Budget Year and Fund Source | 2025 General Fund Actuals | 2025 All Funds Actuals | 2026 General Fund Adopted Budget | 2026 All Funds Adopted Budget | 2027 Proposed General Fund Budget | 2027 Proposed All Funds Budget | 2028 Proposed General Fund Budget | 2028 Proposed All Funds Budget |
|---|---|---|---|---|---|---|---|---|
| Department of Neighborhoods | 16,811 | 20,064 | 17,223 | 20,008 | 16,552 | 18,302 | 18,540 | 18,540 |
| Office of Hearing Examiner | 1,306 | 1,306 | 1,916 | 1,916 | 1,905 | 1,905 | 1,928 | 1,928 |
| Office for Civil Rights | 7,889 | 7,889 | 8,257 | 8,257 | 7,798 | 7,998 | 7,954 | 8,320 |
| Office of Economic Development | 9,898 | 31,665 | 16,433 | 40,368 | 10,427 | 28,679 | 10,516 | 28,796 |
| Office of Housing | 37 | 217,083 | 0 | 352,392 | 0 | 347,732 | 0 | 347,638 |
| Office of Immigrant and Refugee Affairs | 6,551 | 6,696 | 10,677 | 10,826 | 10,526 | 10,673 | 10,576 | 10,722 |
| Office of Labor Standards | 0 | 8,854 | 0 | 10,062 | 0 | 10,233 | 0 | 10,345 |
| Office of Planning and Community Development | 12,524 | 28,170 | 12,415 | 43,162 | 7,911 | 38,439 | 8,028 | 38,588 |
| Seattle Department of Construction and Inspections | 8,408 | 109,577 | 9,253 | 126,893 | 8,166 | 120,302 | 7,887 | 120,355 |
| **Total** | **63,424** | **431,303** | **76,174** | **613,883** | **63,286** | **584,263** | **65,428** | **585,233** |

**Table 5: Expenditure Summary for Public Safety Departments**

*Table numbers in thousands of dollars*

| Budget Year and Fund Source | 2025 General Fund Actuals | 2025 All Funds Actuals | 2026 General Fund Adopted Budget | 2026 All Funds Adopted Budget | 2027 Proposed General Fund Budget | 2027 Proposed All Funds Budget | 2028 Proposed General Fund Budget | 2028 Proposed All Funds Budget |
|---|---|---|---|---|---|---|---|---|
| Community Assisted Response and Engagement | 34,388 | 34,388 | 66,635 | 68,622 | 70,484 | 72,471 | 71,046 | 73,033 |
| Community Police Commission | 2,016 | 2,016 | 2,499 | 2,499 | 2,552 | 2,552 | 2,583 | 2,583 |
| Firefighters’ Pension | 0 | 24,243 | 0 | 27,487 | 0 | 24,531 | 0 | 25,506 |
| Law Department | 46,544 | 46,544 | 48,538 | 48,538 | 48,847 | 49,166 | 49,607 | 49,928 |
| Office of Emergency Management | 4,042 | 4,042 | 4,436 | 4,436 | 4,275 | 4,275 | 4,327 | 4,327 |
| Office of Inspector General for Public Safety | 4,736 | 4,736 | 5,429 | 5,429 | 5,325 | 5,325 | 5,390 | 5,390 |
| Police Relief and Pension | 0 | 19,084 | 0 | 22,508 | 0 | 23,897 | 0 | 23,970 |
| Seattle Fire Department | 340,212 | 341,066 | 349,217 | 350,692 | 346,241 | 346,241 | 354,004 | 354,004 |
| Seattle Municipal Court | 45,688 | 46,024 | 48,350 | 48,744 | 46,411 | 50,121 | 47,134 | 51,760 |
| Seattle Police Department | 468,103 | 471,810 | 483,269 | 488,586 | 549,716 | 556,547 | 560,113 | 568,222 |
| **Total** | **945,727** | **993,951** | **1,008,374** | **1,067,542** | **1,073,851** | **1,135,127** | **1,094,204** | **1,158,723** |

# Summary Charts and Tables

**Table 6: Expenditure Summary for Utilities, Transportation, and Environment Departments**
*Table numbers in thousands of dollars*

| Budget Year and Fund Source | 2025 General Fund Actuals | 2025 All Funds Actuals | 2026 General Fund Adopted Budget | 2026 All Funds Adopted Budget | 2027 Proposed General Fund Budget | 2027 Proposed All Funds Budget | 2028 Proposed General Fund Budget | 2028 Proposed All Funds Budget |
|---|---|---|---|---|---|---|---|---|
| Office of Sustainability and Environment | 10,659 | 29,438 | 14,844 | 33,788 | 14,190 | 38,218 | 14,216 | 34,024 |
| Seattle City Light | 0 | 1,567,921 | 0 | 1,806,864 | 0 | 1,917,593 | 0 | 2,030,478 |
| Seattle Department of Transportation | 56,791 | 659,735 | 59,585 | 673,644 | 58,981 | 628,730 | 60,130 | 713,716 |
| Seattle Public Utilities | 21,996 | 1,489,662 | 25,113 | 1,781,943 | 23,138 | 1,714,465 | 23,198 | 1,772,936 |
| **Total** | **89,446** | **3,746,756** | **99,541** | **4,296,239** | **96,309** | **4,299,006** | **97,544** | **4,551,155** |

**Table 7: Expenditure Summary for Administration Departments**
*Table numbers in thousands of dollars*

| Budget Year and Fund Source | 2025 General Fund Actuals | 2025 All Funds Actuals | 2026 General Fund Adopted Budget | 2026 All Funds Adopted Budget | 2027 Proposed General Fund Budget | 2027 Proposed All Funds Budget | 2028 Proposed General Fund Budget | 2028 Proposed All Funds Budget |
|---|---|---|---|---|---|---|---|---|
| Office of City Auditor | 2,459 | 2,459 | 2,642 | 2,642 | 2,615 | 2,615 | 2,639 | 2,639 |
| City Budget Office | 9,911 | 9,911 | 10,188 | 10,188 | 9,547 | 9,547 | 9,662 | 9,662 |
| Civil Service Department | 2,590 | 2,590 | 3,038 | 3,038 | 2,945 | 2,945 | 2,976 | 2,976 |
| Ethics and Elections Commission | 1,502 | 7,150 | 1,533 | 4,625 | 1,549 | 4,651 | 1,576 | 4,690 |
| Office of Economic and Revenue Forecasts | 742 | 742 | 875 | 875 | 862 | 862 | 870 | 870 |
| Finance and Administrative Services | 66,126 | 648,628 | 71,251 | 450,413 | 75,669 | 478,521 | 76,177 | 459,675 |
| Finance General | 230,223 | 531,124 | 228,045 | 459,870 | 257,077 | 456,698 | 242,359 | 449,616 |
| Seattle Information Technology Department | 0 | 261,245 | 0 | 305,909 | 0 | 319,702 | 0 | 320,865 |

# Summary Charts and Tables

**Table 7 Continued: Expenditure Summary for Administration Departments**

*Table numbers in thousands of dollars*

| Budget Year and Fund Source | 2025 General Fund Actuals | 2025 All Funds Actuals | 2026 General Fund Adopted Budget | 2026 All Funds Adopted Budget | 2027 Proposed General Fund Budget | 2027 Proposed All Funds Budget | 2028 Proposed General Fund Budget | 2028 Proposed All Funds Budget |
|---|---|---|---|---|---|---|---|---|
| Legislative Department | 21,158 | 21,158 | 23,710 | 23,710 | 23,604 | 23,604 | 23,957 | 23,957 |
| Office of the Mayor | 15,059 | 15,059 | 15,910 | 15,910 | 14,244 | 14,244 | 14,809 | 14,809 |
| Office of the Employee Ombud | 1,264 | 1,264 | 1,314 | 1,314 | 1,361 | 1,361 | 1,378 | 1,378 |
| Office of Intergovernmental Relations | 3,377 | 3,377 | 3,530 | 3,530 | 3,553 | 3,553 | 3,529 | 3,529 |
| Seattle Retirement | 663 | 327,601 | 716 | 16,386 | 818 | 14,324 | 849 | 15,071 |
| Seattle Department of Human Resources | 22,491 | 443,129 | 23,269 | 485,734 | 22,351 | 516,623 | 22,624 | 550,255 |
| **Total** | **377,565** | **2,275,437** | **386,021** | **1,784,144** | **416,197** | **1,849,251** | **403,405** | **1,859,992** |

**Table 7 Note:** 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.