

City of Seattle
Budget vs Actual Report - Data through 6/30/2025
General Fund

| City Department | 2025 Revised Budget ¹ | Elapsed Budget to-date \$ ² | Elapsed Budget to-date % ² |
|--|----------------------------------|--|---------------------------------------|
| AD000 - City Auditor Dept | 2,896,654 | 1,339,988 | 46% |
| AR000 - Arts Department | 7,159,320 | 3,286,128 | 46% |
| CB000 - City Budget Office Dept | 10,400,859 | 4,819,749 | 46% |
| CI000 - Dept Of Construction & Inspect | 8,732,836 | 4,014,370 | 46% |
| CL000 - Seattle City Light | - | - | 0% |
| CP000 - Community Police Comm Dept | 2,184,836 | 1,012,375 | 46% |
| CR000 - Office Of Civil Rights Dept | 9,145,574 | 4,228,119 | 46% |
| CS000 - Commnty Sfty and Comm Ctr Dept | 35,017,944 | 16,097,606 | 46% |
| DN000 - Dept Of Neighborhoods | 24,290,898 | 11,211,946 | 46% |
| ED000 - Office Of Economic Development | 14,163,481 | 6,540,117 | 46% |
| EE000 - Dept Of Early Learning & Educ | 25,481,924 | 11,707,808 | 46% |
| EM000 - Office of Empl Ombud Dept | 1,234,561 | 573,287 | 46% |
| EP000 - Off of Emergency Mngmnt Dept | 4,820,386 | 2,228,139 | 46% |
| ER000 - Econ & Revenue Forecasts Dept | 749,118 | 347,256 | 46% |
| ET000 - Ethics And Elections Dept | 1,469,527 | 682,531 | 46% |
| EX000 - Executive Department | - | - | 0% |
| FA000 - Finance & Admin Services Dept | 32,512,617 | 14,794,103 | 46% |
| FD000 - Fire Department | 334,574,016 | 156,290,583 | 47% |
| FG000 - Finance General Dept | 243,721,252 | 112,056,642 | 46% |
| HR000 - Seattle Dept Of HR | 23,205,858 | 10,757,315 | 46% |
| HS000 - Human Services Department | 277,336,093 | 127,525,667 | 46% |
| HU000 - Office Of Housing | 3,054,060 | 1,401,814 | 46% |
| HX000 - Hearing Examiner Dept | 1,322,642 | 612,650 | 46% |
| IA000 - Immigrant & Ref Affairs Dept | 7,324,622 | 3,373,669 | 46% |
| IG000 - Off Inspect Gen For Pub S Dept | 5,613,520 | 2,600,676 | 46% |
| IR000 - Intergovernment Relations Dept | 3,484,146 | 1,609,587 | 46% |
| LG000 - Legislative Dept | 22,918,134 | 10,633,740 | 0% |
| LS000 - Off Of Labor And Stand Dept | - | - | 0% |
| LW000 - Law Department | 46,867,709 | 21,738,654 | 0% |
| MA000 - Mayors Office Dept | 15,763,161 | 7,280,203 | 46% |
| MC000 - Municipal Courts Dept | 46,686,243 | 21,648,687 | 46% |
| PC000 - Office Of Planning & Comm Dev | 21,998,978 | 10,143,545 | 46% |
| PL000 - Library Dept | - | - | 0% |
| PR000 - Parks Department | 131,648,916 | 60,716,313 | 0% |
| RE000 - Employees Ret Dept | 698,016 | 323,658 | 46% |
| SC000 - Seattle Center | 17,571,069 | 8,219,632 | 47% |
| SE000 - Sustainability & Environ Dept | 19,339,474 | 8,910,273 | 46% |

| | | | |
|--|----------------------|--------------------|------------|
| SP000 - Police Department | 463,479,994 | 215,597,430 | 47% |
| SU000 - Seattle Public Utilities | 26,773,648 | 12,294,380 | 46% |
| TR000 - Dept Of Transportation | 57,887,536 | 26,581,485 | 46% |
| VC000 - Civil Service Commissions Dept | 2,817,650 | 1,304,529 | 46% |
| Total General Fund | 1,954,347,270 | 904,504,656 | 46% |

NOTES:

- 1) Reflects the 2025 Adopted Budget plus auto-carryforward items; 2024 legislated carryforwards have not been included.
- 2) Elapsed Budget figures are a straight line calculation which assumes 0.5 month for January and 1.5 months for February.
- 3) Straight-line figure taking YTD performance through end of the period and extrapolating through the end of the fiscal year.

| | Straight-line Calculation ³ | | |
|-------------|--|----------------------------|---|
| Actuals | YTD \$ Under/(Overspend) | YTD % Under/(Overspend) | Projected Under/(Overspend) (as of 6.30.25) |
| 1,157,616 | 182,372 | 14% | 581,422 |
| 31,370 | 3,254,758 | 99% | 7,096,580 |
| 4,600,119 | 219,629 | 5% | 1,200,621 |
| 4,200,071 | (185,700) | -5% | 332,694 |
| - | - | 0% | - |
| 908,076 | 104,299 | 10% | 368,683 |
| 3,672,933 | 555,186 | 13% | 1,799,707 |
| 15,576,898 | 520,709 | 3% | 3,864,149 |
| 7,841,764 | 3,370,182 | 30% | 8,607,369 |
| 4,678,487 | 1,861,630 | 28% | 4,806,507 |
| 11,578,154 | 129,654 | 1% | 2,325,616 |
| 573,543 | (256) | 0% | 87,475 |
| 1,938,608 | 289,532 | 13% | 943,171 |
| 308,864 | 38,392 | 11% | 131,390 |
| 725,143 | (42,612) | -6% | 19,241 |
| - | - | 0% | - |
| 23,393,006 | (8,598,903) | -58% | (14,273,396) |
| 155,843,819 | 446,764 | 0% | 22,886,378 |
| 95,502,815 | 16,553,827 | 15% | 52,715,622 |
| 10,402,163 | 355,152 | 3% | 2,401,533 |
| 39,825,783 | 87,699,884 | 69% | 197,684,527 |
| 37,029 | 1,364,784 | 97% | 2,980,002 |
| 610,983 | 1,667 | 0% | 100,676 |
| 2,600,534 | 773,135 | 23% | 2,123,553 |
| 2,216,862 | 383,813 | 15% | 1,179,796 |
| 1,753,617 | (144,030) | -9% | (23,088) |
| 9,961,466 | 672,273 | 6% | 2,995,201 |
| - | - | 0% | - |
| 21,724,663 | 13,992 | 0% | 3,418,384 |
| 7,058,428 | 221,775 | 3% | 1,646,305 |
| 22,155,570 | (506,883) | -2% | 2,375,103 |
| 5,618,263 | 4,525,282 | 45% | 10,762,452 |
| 138,876 | (138,876) | 0% | (277,751) |
| 55,368,761 | 5,347,552 | 9% | 20,911,393 |
| 289,865 | 33,793 | 10% | 118,285 |
| 7,877,248 | 342,384 | 4% | 1,816,572 |
| 6,688,722 | 2,221,551 | 25% | 5,962,030 |

| | | | |
|--------------------|--------------------|------------|--------------------|
| 219,187,880 | (3,590,450) | -2% | 25,104,234 |
| 8,404,810 | 3,889,570 | 32% | 9,964,027 |
| 25,109,254 | 1,472,231 | 6% | 7,669,027 |
| 1,299,855 | 4,675 | 0% | 217,941 |
| 780,861,919 | 123,642,737 | 14% | 392,623,432 |

been approved
h for December or approx 46% YTD spent through Period 6
f the year