

Summary Tables

EXPENDITURE SUMMARY

(in thousands of dollars)

Department	2005 Adopted		2006 Endorsed		2006 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Arts, Culture & Recreation						
Office of Arts and Cultural Affairs	1,820	3,742	1,856	3,557	2,058	4,231
The Seattle Public Library	36,447	41,222	37,015	40,770	37,898	41,653
Department of Parks and Recreation ⁽¹⁾	63,074	105,554	65,090	108,725	66,756	112,398
2000 Parks Levy Fund	0	20,476	0	20,235	0	8,585
1999 Seattle Center/Community Centers Fund	0	3,388	0	0	0	0
Seattle Center	8,849	36,316	10,379	36,712	10,615	36,675
SubTotal	110,190	210,698	114,340	209,999	117,327	203,542
Health & Human Services						
Community Development Block Grant	0	16,931	0	16,931	0	15,362
Educational and Developmental Services Levy	0	13,661	0	14,806	0	14,765
Human Services Department	34,634	81,507	34,897	82,695	38,044	86,083
SubTotal	34,634	112,099	34,897	114,432	38,044	116,210
Neighborhoods & Development						
Office of Economic Development	5,668	5,668	5,716	5,716	5,880	5,880
Office of Housing	0	33,174	0	30,574	2,425	33,862
Department of Neighborhoods	6,838	6,838	7,038	7,038	7,107	7,107
Neighborhood Matching Subfund	3,197	3,551	3,268	3,268	3,271	3,271
Department of Planning and Development	8,251	53,474	7,848	53,949	8,914	55,339
SubTotal	23,954	102,705	23,870	100,545	27,597	105,459
Public Safety						
Criminal Justice Contracted Services	17,426	17,426	18,566	18,566	19,551	19,551
Fire Facilities Fund	0	12,324	0	19,344	0	19,344
Firemen's Pension	16,206	17,458	16,980	17,707	16,423	17,707
Law Department	12,994	12,994	13,411	13,411	14,334	14,334
Police Relief and Pension	15,345	17,558	16,082	16,382	15,807	16,772
Public Safety Civil Service Commission	116	116	119	119	120	120
Seattle Fire Department	117,597	117,597	121,001	121,001	123,107	123,107
Seattle Municipal Court	18,958	18,958	19,540	19,540	19,980	19,980
Seattle Police Department	178,702	178,702	182,750	182,750	190,096	190,096
SubTotal	377,344	393,133	388,449	408,820	399,418	421,011

(1) General Subfund figures for the Department of Parks and Recreation have been revised to reflect both the direct subsidy from the General Subfund and Charter revenues.

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	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Utilities & Transportation						
Seattle City Light	0	897,886	0	904,436	0	908,184
Seattle Public Utilities	2,171	576,547	2,215	581,091	2,378	581,724
Seattle Transportation	32,956	146,868	36,945	158,034	39,160	172,399
SubTotal	35,127	1,621,301	39,160	1,643,561	41,538	1,662,307
Administration						
Civil Service Commission	163	163	167	167	168	168
Department of Executive Administration	27,819	27,819	28,458	28,458	29,521	29,521
Department of Finance	3,775	3,775	3,886	3,886	3,973	3,973
Department of Information Technology	2,413	35,997	2,457	35,124	3,264	36,735
Employees' Retirement System	0	6,956	0	7,507	0	7,509
Ethics and Elections Commission	547	547	561	561	563	563
Finance General	38,831	38,831	25,193	25,193	29,622	29,622
Fleets and Facilities Department	2,295	78,045	2,480	76,477	2,620	78,270
Legislative Department	8,921	8,921	9,299	9,299	9,366	9,366
Office of City Auditor	1,016	1,016	1,043	1,043	1,048	1,048
Office of Hearing Examiner	483	483	475	475	488	488
Office of Intergovernmental Relations	1,675	1,675	1,689	1,689	1,838	1,838
Office of Policy and Management	1,640	1,640	1,685	1,685	2,027	2,027
Office of Sustainability and Environment	506	506	519	519	612	612
Office of the Mayor	2,366	2,366	2,429	2,429	2,461	2,461
Personnel Department	9,942	9,942	10,200	10,200	10,227	10,227
Seattle Office for Civil Rights	1,729	1,729	1,743	1,743	1,821	1,821
SubTotal	104,121	220,411	92,284	206,455	99,619	216,249
Funds, Subfunds and Other						
Bonds Debt Service	30,059	107,386	35,235	89,076	32,677	86,031
Cumulative Reserve Subfund	0	36,967	0	38,452	678	55,398
Emergency Subfund	1,001	1,001	1,300	1,300	2,962	2,962
Judgment/Claims Subfund	935	14,500	935	15,500	485	15,050
Parking Garage Fund	0	7,162	0	7,368	0	6,964
Subtotal	31,995	167,016	37,470	151,696	36,802	166,405
Grand Total	717,363	2,827,363	730,468	2,835,508	760,343	2,891,183