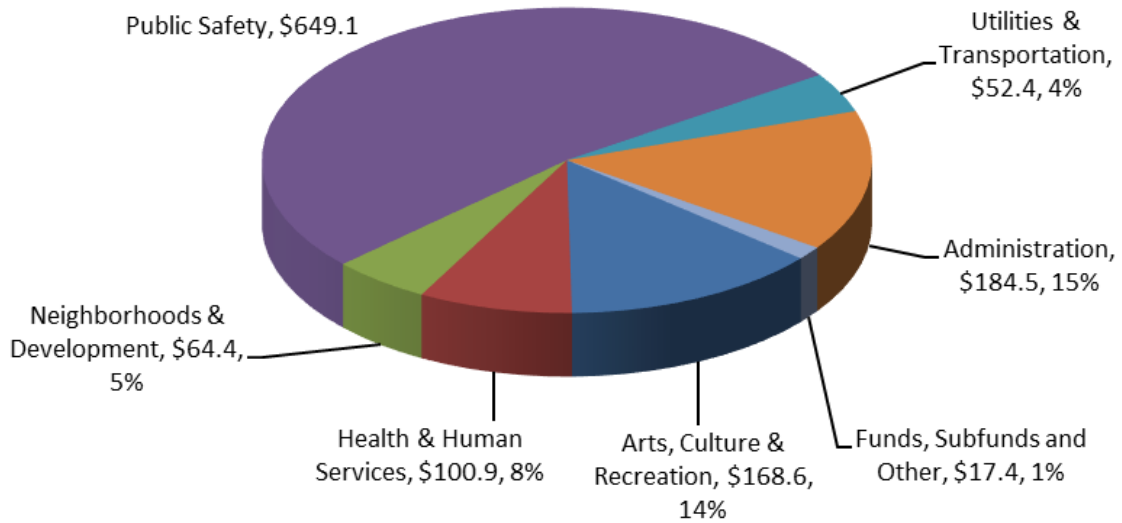
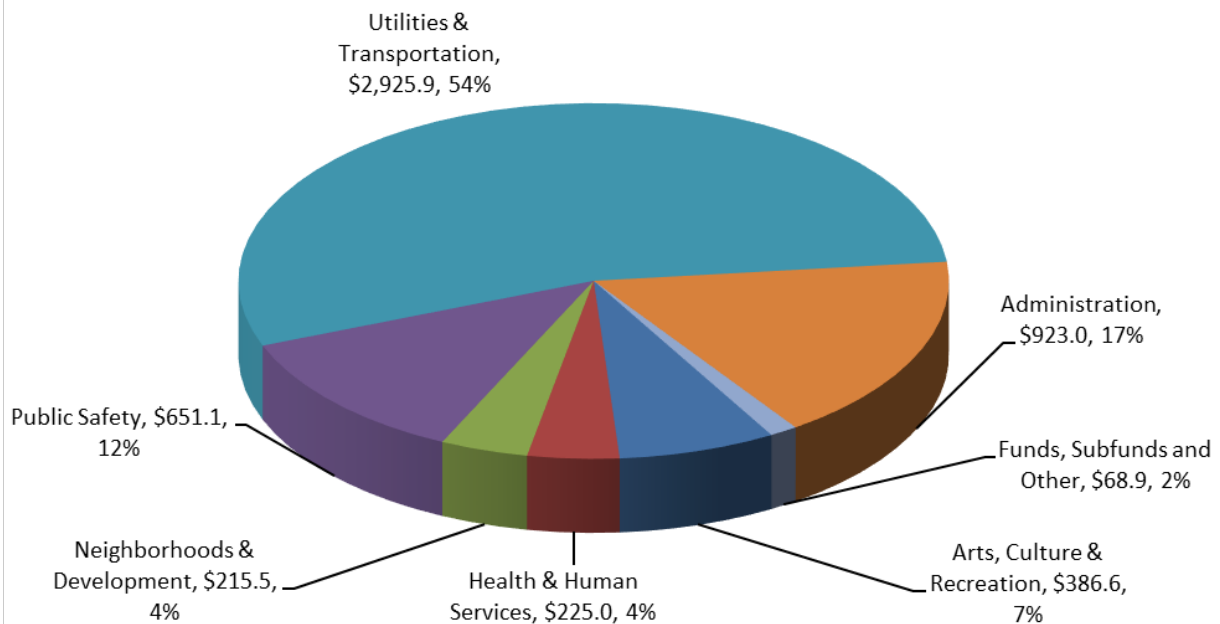


## Summary Charts and Tables

**2017 Adopted General Fund Appropriations - \$1.2 Billion**  
(in millions of dollars)



**2017 Adopted Appropriations - All Funds, \$5.4 Billion\***  
(in millions of dollars)



# Summary Charts and Tables

## EXPENDITURE SUMMARY (in thousands of dollars)

Department	2016 Adopted		2017 Adopted		2018 Endorsed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
<b>Arts, Culture &amp; Recreation</b>						
Office of Arts and Cultural Affairs <sup>(1)</sup>	0	11,297	0	12,787	0	12,476
The Seattle Public Library	50,206	71,750	52,322	75,250	53,516	75,458
Department of Parks and Recreation	96,539	209,807	103,266	242,607	106,794	252,361
Seattle Center	12,949	45,261	13,044	55,948	13,226	51,296
<b>SubTotal</b>	<b>159,693</b>	<b>338,116</b>	<b>168,631</b>	<b>386,591</b>	<b>173,537</b>	<b>391,591</b>
<b>Health &amp; Human Services</b>						
Human Services Department	77,493	142,172	90,580	158,458	88,313	154,409
Department of Education and Early Learning	6,985	55,012	10,353	66,591	8,193	73,602
<b>SubTotal</b>	<b>84,478</b>	<b>197,183</b>	<b>100,933</b>	<b>225,050</b>	<b>96,506</b>	<b>228,011</b>
<b>Neighborhoods &amp; Development</b>						
Office of Economic Development	10,066	11,486	9,332	10,770	9,220	10,662
Office of Housing	402	52,489	29,243	97,207	143	68,215
Department of Neighborhoods	7,041	7,041	8,094	8,094	8,088	8,088
Neighborhood Matching Subfund	3,164	4,778	3,044	4,193	3,070	4,087
Department of Planning and Development	6,231	72,945	7,038	87,590	6,484	83,031
Office of Planning and Community Development	8,027	8,027	7,643	7,643	7,715	8,145
<b>SubTotal</b>	<b>34,930</b>	<b>156,766</b>	<b>64,394</b>	<b>215,496</b>	<b>34,721</b>	<b>182,228</b>
<b>Public Safety</b>						
Criminal Justice Contracted Services	24,421	24,421	28,151	28,151	27,988	27,988
Firemen's Pension	17,164	18,457	18,787	20,087	19,481	20,800
Law Department	24,348	24,348	27,327	27,327	28,209	28,209
Police Relief and Pension	21,313	21,830	21,313	22,073	21,770	22,545
Seattle Fire Department	183,523	183,523	200,936	200,936	203,664	203,664
Seattle Municipal Court	30,334	30,334	31,983	31,983	32,548	32,548
Seattle Police Department	299,838	299,838	320,568	320,568	329,248	329,248
<b>SubTotal</b>	<b>600,940</b>	<b>602,751</b>	<b>649,065</b>	<b>651,125</b>	<b>662,909</b>	<b>665,002</b>
<b>Utilities &amp; Transportation</b>						
Seattle City Light	0	1,369,595	0	1,366,870	0	1,399,795
Seattle Public Utilities	7,836	1,023,537	9,434	1,094,159	9,550	1,168,922
Seattle Transportation	44,308	491,035	42,966	448,381	41,608	565,233
Seattle Streetcar	0	5,870	0	6,220	0	5,660
Central Waterfront Improvement	0	417	0	1,701	0	1,879
School Zone Camera Fund	0	8,837	0	8,607	0	6,765
<b>SubTotal</b>	<b>52,144</b>	<b>2,899,291</b>	<b>52,400</b>	<b>2,925,937</b>	<b>51,158</b>	<b>3,148,253</b>

## Summary Charts and Tables

Department	2016 Adopted		2017 Adopted		2018 Endorsed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
<b>Administration</b>						
Civil Service Commissions	507	507	489	489	502	502
City Budget Office	5,895	5,895	6,207	6,207	6,365	6,365
Office of the Community Police Commission	850	850	879	879	894	894
Department of Information Technology	3,876	38,784	0	0	0	0
Seattle Information Technology Department	1,718	83,423	19,785	245,463	21,003	237,802
Fiber Leasing Fund	0	155	0	155	0	155
Employees' Retirement System	0	20,490	0	20,446	0	19,474
Ethics and Elections Commission	654	654	724	5,005	746	1,454
Finance General	66,179	66,179	64,228	66,343	59,425	63,845
Finance and Administrative Services <sup>(2)</sup>	29,364	277,639	28,491	269,233	29,652	242,362
Legislative Department	14,316	14,316	15,688	15,688	16,076	16,076
Office of City Auditor	1,792	1,792	2,312	2,312	1,795	1,795
Office of Hearing Examiner	667	667	717	717	726	726
Office of Immigrant and Refugee Affairs	2,261	2,661	2,532	2,932	2,542	2,942
Office of Intergovernmental Relations	2,795	2,795	2,854	2,854	2,903	2,903
Office of Sustainability and Environment	3,375	3,375	4,324	4,324	4,426	4,426
Office of the Mayor	5,833	5,833	6,572	6,572	6,763	6,763
Personnel Compensation Trust Subfunds	0	235,452	0	244,660	0	258,866
Department of Human Resources	16,572	16,572	18,825	18,825	19,257	19,257
Seattle Office for Civil Rights	6,162	6,162	4,169	4,169	4,328	4,328
Office of Labor Standards	0	0	5,747	5,747	5,698	5,698
<b>SubTotal</b>	<b>162,816</b>	<b>784,202</b>	<b>184,543</b>	<b>923,019</b>	<b>183,098</b>	<b>896,632</b>
<b>Funds, Subfunds and Other</b>						
Bonds Debt Service <sup>(3)</sup>	10,469	37,456	16,997	38,066	18,874	35,080
Cumulative Reserve Subfund <sup>(4)</sup>	0	7,352	0	2,720	0	2,252
Fiscal Reserve Subfunds	0	0	0	0	0	0
Judgment/Claims Subfund	621	17,749	417	16,350	362	15,220
Parking Garage Fund	0	9,716	0	11,800	0	0
<b>SubTotal</b>	<b>11,090</b>	<b>72,273</b>	<b>17,414</b>	<b>68,936</b>	<b>19,236</b>	<b>52,552</b>
<b>Grand Total*</b>	<b>1,106,092</b>	<b>5,050,582</b>	<b>1,237,380</b>	<b>5,396,154</b>	<b>1,221,165</b>	<b>5,564,268</b>

\*Totals may not add due to rounding

Notes:

- (1) Includes a dedicated amount based on receipts from Admission Tax.
- (2) The amounts in the "Total Funds" column include appropriations from the Asset Preservation Subfund. The total funds amount does not include the appropriation for Fire Facilities Levy Fund – see separate line for this in Public Safety section.
- (3) The amounts in the "Total Funds" column reflect the combination of the General Subfund Limited Tax General Obligation (LTGO) bond debt obligation and the Unlimited Tax General Obligation (UTGO) bond debt obligation. Resources to pay LTGO debt payments from non-General Subfund sources are appropriated directly in operating funds.
- (4) This amount does not include the Cumulative Reserve Subfund (CRS)-supported appropriations for Seattle Department of Transportation (SDOT) because they are included in the SDOT appropriations, and does not include appropriations from the Asset Preservation Subfund because they are included in the Finance and Administrative Services appropriations. The General Subfund contribution to CRS is included in the Finance General appropriations.