

Cost Allocation

Central Service Departments and Commissions 2007-2008 Cost Allocation Factors

Central Service Department	Cost Allocation Factor
Office of Arts and Cultural Affairs	Negotiated MOA*
City Auditor	2004 and 2005 audit hours by department
Civil Service Commission	2001-2005 number of cases by department
Mayor's Office	Staff time and assignments (excluding SCL and SPU)
Office of Civil Rights	2004-2005 cases filed by department
Office of Intergovernmental Relations	Staff time and assignments by department
Office of Sustainability and Environment	2007-2008 Work Plan
Office of Planning and Management	100% General Fund or by MOA*
Office of Economic Development	100% General Fund or by MOA*
Fleets and Facilities Department	Various factors and allocations. See Appendix B(1) for details on services, rates, and methodologies.
Department of Executive Administration (DEA) and Department of Finance	Various factors and allocations. See Appendix B(2) for details on services, factors, and methodologies.
Department of Information Technology	Various factors and allocations. See Appendix B(3) for details on services, rates, and methodologies.
Law Department	2004-2005 hours by department for Civil Division; Public and Community Safety Division is charged 100% to the General Fund.
Legislative Department	City Clerk's Office based on number of Legislative items; Central Staff and Legislative Assistants on assignments.
Department of Neighborhoods	Citizens Service Bureau estimate by staff time.
Personnel Department	Various factors and allocations. See Appendix B(4) for details on services, factors, and methodologies.
State Examiner (State Auditor)	75% by Summit rows of data; 25% by Adopted 2006 FTEs
Emergency Management	2006 Adopted Budget dollar amount

**Memorandum of Agreement (MOA) on charges*

Cost Allocation

FLEETS AND FACILITIES DEPARTMENT BILLING METHODOLOGIES – B(1)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
Fleet Services				
Vehicle Leasing	A2212	<ul style="list-style-type: none"> Vehicles owned by, and leased from, Fleet Services 	<ul style="list-style-type: none"> Calculated rate per month based on lease rate components for vehicle depreciation, replacement inflation, routine maintenance, and overhead. 	Rates
		<ul style="list-style-type: none"> Vehicles owned directly by Utility Departments 	<ul style="list-style-type: none"> Calculated rate per month based on lease rate components but charged for overhead only as outlined in MOU with Utility 	Rates
Motor Pool	A2213	As needed daily or hourly rental of City Motor Pool vehicle	Actual Motor Pool vehicle usage based on published rates. Rates differ for car vs. van/truck and have hourly or mileage minimum and maximum rates.	Rates
Vehicle Maintenance	A2221	<ul style="list-style-type: none"> Vehicle Maintenance labor 	<ul style="list-style-type: none"> Actual maintenance hours used for vehicle maintenance services not included in vehicle lease rate, billed at \$74 per hour for all maintenance labor. 	Rates
		<ul style="list-style-type: none"> Vehicle parts and supplies 	<ul style="list-style-type: none"> Actual vehicle parts and supplies used for vehicle maintenance services not included in vehicle lease rate billed at cost plus 14% mark-up for tires and 25% mark-up for other maintenance parts and supplies. 	Rates
Fueling Services	A2232	Vehicle fuel from City-operated fuel sites	Actual price per gallon of fuel consumed plus 19 cents per gallon mark-up at unattended sites and 44 cents per gallon mark-up for tanker fuel service.	Rates
Facility Services				
Real Property Management	A3322	Office & other building space	<ul style="list-style-type: none"> Total costs of Property Mgmt Services by sector divided by rentable square-foot by space type equals rentable square-foot rate. Schedule 1 rate = \$34.93 Schedule 2 rate = \$7.09 	Cost Allocation to Depts. and General Fund
Real Property Management	A3322	Office & other building space	Service agreements with commercial tenants, building owners and/or affected departments.	Direct Charges

Cost Allocation

FLEETS AND FACILITIES DEPARTMENT BILLING METHODOLOGIES – B(1) (cont.)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
Facility Services (cont.)				
Building Maintenance	A3323	Crafts Services: <ul style="list-style-type: none"> • Plumbing • Carpentry • HVAC systems • Electrical • Painting 	<ul style="list-style-type: none"> • Regular maintenance built in to office space rent and provided as part of space rent. • Non-maintenance work (crafts) charged directly to service user(s) at \$97 per hour. 	Rates
Janitorial Services	A3324	Janitorial services	Janitorial services included in Schedule 1 rate charges in certain downtown buildings.	Internal transfer – costs are collected as part of building space rent
Parking Services	A3340	Parking services	Monthly parking costs for City vehicles are charged to department based on actual use. Hourly parking vouchers are sold to departments in advance of use, as requested. Vouchers for private tenants and personal vehicles of City staff are sold on monthly and hourly bases, as requested.	Rates
Warehousing Service	A3342	<ul style="list-style-type: none"> • Surplus materials • Records storage • Material storage • Paper and handling • Data delivery • Special deliveries 	<ul style="list-style-type: none"> • Commodity type, frequency, weighting by effort and time • Cubic feet and retrieval requests • Square-footage of space used • Paper usage by weight • Volume and frequency of deliveries • Volume, frequency, and distance of deliveries 	All Dept. Cost Allocation
Mail Messenger	A3343	Mail delivery	Actual pieces of mail delivered to client during 20+ day sample period	Cost Allocation to 6 Funds
Technical Services				
Capital Programs	A3311	<ul style="list-style-type: none"> • Project management • Space planning and design • Move coordination 	<ul style="list-style-type: none"> • Actual project management hours billed at prevailing hourly rate, determined by dividing division revenue requirement by annual forecast of project management billable hours. \$150 per hour. • Actual space planning hours billed at \$90 per hour. 	Rates

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FLEETS AND FACILITIES DEPARTMENT BILLING METHODOLOGIES – B(1)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
Fleet Services				
Real Estate Services	A3313	Real estate transactions including acquisitions, dispositions, appraisals, etc.	Historical percentage of net operating budget after deducting resale expense, cost of service for CIP projects, and cost of 2 FTE dedicated to property disposition and master planning work related to City property in the neighborhoods.	Cost Allocation to Relevant Funds

Cost Allocation

DEPARTMENT OF EXECUTIVE ADMINISTRATION (DEA) AND DEPARTMENT OF FINANCE (DOF) COST ALLOCATION METHODOLOGIES – B(2)

Service Provider	Org	Service Provided	Billing Methodology
Department of Executive Administration			
Executive Management for DEA	C8108, C8109, C8170	Provide administrative services and policy direction for the department	Composite percent of all other Dept. of Executive Administration cost allocations
Risk Management	C8160	Provide liability claims and property/casualty program mgmt., loss prevention/control and contract review	Percent of actual number of claims paid over the past five years (2001-2005)
Accounting/Payroll	C8210	<ul style="list-style-type: none"> • Central accounting • Citywide payroll 	<ul style="list-style-type: none"> • Percent of staff time per department • 2006 Adopted Budget FTEs
Technology	C8410	Desktop computers and small capital equipment	Composite percent of other DEA cost allocations
Applications	C8420	Maintain and develop City Information Technology (IT) applications	Project and staff assignments; allocated to six funds plus FFD and DoIT
Summit	C8480	Maintain and develop the City's accounting system	System data rows
Human Resource Information System (HRIS)	C8481	Maintain and develop the City's personnel system	Weighted number of paychecks for active employees and retiree checks per year
Construction & Consultant Contracting	C8711	<ul style="list-style-type: none"> • Provide contracting support and admin. • Minority Business Devel. Fund admin. 	<ul style="list-style-type: none"> • 2004-2005 number of Contract Awards (50%) and dollar amount of Contract Awards (50%) • 100% General Fund
Purchasing	C8721	Provide centralized procurement services and coordination	Percent of staff time and assignments by department
Treasury Operations	C8312	Bank reconciliation, Warrant issuance	Staff time, voucher counts

Cost Allocation

DEPARTMENT OF EXECUTIVE ADMINISTRATION (DEA) AND DEPARTMENT OF FINANCE (DOF) COST ALLOCATION METHODOLOGIES – B(2) (cont.)

Service Provider	Org	Service Provided	Billing Methodology
Department of Executive Administration (cont.)			
Special Assessment District Admin.	C8312	Business Improvement Area (BIA) fiscal management	100% General Fund
Investments	C8320	Investment of City funds	Percent participation in the investment pool.
Remittance Processing	C8330	Processing of mail and electronic payments to Cash Receipt System	Number of Transactions
Parking Meter Collections	C8340	Collection of parking meter revenue	100% General Fund
Animal Control	C8560	Animal care and animal control enforcement	100% General Fund
Spay and Neuter Clinic	C8570	Spay and neuter services for pets of low-income residents	100% General Fund
Revenue and Licensing	C8510	Collection and enforcement of City taxes and license fees	100% General Fund
Consumer Affairs	C8550	<ul style="list-style-type: none"> • Verify accuracy of commercial weighing and measuring devices • Enforcement of Taxi Code 	100% General Fund
Department of Finance			
Finance	CZ615	City financial policies, planning, budget, and controls	Staff time and assignments
Financial Advisor	CZ120	Advisory Committee and special debt management analysis	2001-2005 Number of Bond Sales
Debt Management	CZ620	Debt financing for the City	2001-2005 Number of Bond Sales

Except as noted, DEA and DOF charges are generally six-fund allocated to the General Fund, SCL, SPU, Seattle Transportation, DPD, and Retirement.

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DEPARTMENT OF INFORMATION TECHNOLOGY (DOIT) COST ALLOCATION METHODOLOGIES – B(3)

Program	Allocation Formula	Departments Affected
Data Backbone and Internet Services	Percent of adopted budget	Six-funds
Data Network Services	Billed on use of services; hourly rates for service changes; connection charge for all central campus offices except SCL	All departments except SCL, SPL
Enterprise Computing Services	Allocated to customer departments based on pages printed, devices supported, number of batch jobs, number of gigabytes, number of units of cabinet storage, and number of CPUs	Participants
Messaging, Collaboration, and Directory Services	Allocated to customer departments based on number email addresses (and BlackBerry units, where applicable)	All departments except SPL
Mid-Range Computing Services (Server Support)	Allocated to customers based on number of email addresses, number of CPUs, number of applications, number of operating systems, and number of Citrix accounts	Participants
Technical Support Services (Desktops)	Allocated to customer departments based on number of desktops and printers	Participants
Service Desk	Allocated to customer departments based on number of email addresses	Participants
Telephone System Services	Telephone rates; IVR: Funded based on historical usage	Telephone Rates: All departments IVR: Participants
Radio Network	Radio network access fee; monthly charge for leased equipment	Access fee: Police, Fire, SPU, Seattle Center Monthly lease charge: Participants
Communications Shop	Labor rates	Police, Fire, SPU, Seattle Center; other departments may select this service
Telecommunications Engineering & Project Management	Labor Rates	Optional
Citywide Web Team	Percent of adopted budget	Six-funds
Community Technology	Cable Subfund	External customers

Cost Allocation

DEPARTMENT OF INFORMATION TECHNOLOGY (DOIT) COST ALLOCATION METHODOLOGIES – B(3) (cont.)

Program	Allocation Formula	Departments Affected
Office of Cable Communications	Cable Subfund	Constituents
Seattle Channel	Cable Subfund	All departments
Technology Leadership and Enterprise Planning	Percent of adopted budget	Six-funds
Project Management Center of Excellence	Percent of adopted budget	Six-funds
Project Management Project Support	Percent of adopted budget	Participants
Department Management, including Vendor and Contract Management	Based on percent of each Fund's contribution to overall DoIT revenue recovery	Six-funds
TVSea/Video Services	Various	All departments

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PERSONNEL DEPARTMENT COST ALLOCATION METHODOLOGIES – B(4)

Service Provider	Org	Service Provided	Billing Methodology
Alternative Dispute Resolution	N1145	<ul style="list-style-type: none"> • Mediation and facilitation • Conflict resolution training 	2006 Adopted Budget FTEs
Police and Fire Examinations	N1150	Administer exams for potential fire and police candidates	General Fund allocation and participant fees
Training Development and EEO (TDE)	N1160	<ul style="list-style-type: none"> • Administer employee training and recognition programs • Consulting 	2006 Adopted Budget FTEs
Employment	N1190	Recruit for open positions	2006 Adopted Budget FTEs
Benefit Administration	N1240	Administer Citywide health care insurance programs	2006 Adopted Budget FTEs
Human Resources	N1311	Provide policy guidance for Citywide personnel issues	2006 Adopted Budget FTEs
Director's Office	N1315	Provide policy guidance for Citywide personnel issues	2006 Adopted Budget FTEs
Information Management	N1360	Maintain Citywide personnel information	2006 Adopted Budget FTEs
Contingent Workforce Program	N1370	Administer temporary, work study, and intern programs	2006 Adopted Budget FTEs
Management Services, Finance and Technology	N1390	Provide finance, budget, and technology services	2006 Adopted Budget FTEs
Classification and Compensation	N1430	<ul style="list-style-type: none"> • Design and maintain classification and pay programs • Determine City position titles 	Number of Job Classifications
Labor Relations	N1440	<ul style="list-style-type: none"> • Administer labor statutes • Negotiate and administer collective bargaining agreements and MOUs 	Number of Represented Positions

Cost Allocation

PERSONNEL DEPARTMENT COST ALLOCATION METHODOLOGIES – B(4) (cont.)

Service Provider	Org	Service Provided	Billing Methodology
Personnel Department-Administered Subfunds			
Deferred Compensation	N1220	Administer deferred compensation (457 Retirement Plan) for City employees	Service fee charged to program participants
Industrial Insurance (Safety and Workers' Compensation)	N1230 and N1250	Collaborate with the Washington State Department of Labor and Industries, manage medical claims, time loss, preventative care, and workplace safety programs	Supported by the Industrial Insurance Subfund, billing is based on actual usage and pooled costs are based on three years of historical usage/data

Position Modifications

Position Modifications in the 2007 Proposed Budget

The following is the official list of position modifications proposed in the 2007 Budget, as presented in the departmental sections of this document. The modifications result from budget actions that reclassify positions, abrogate positions, create new positions, transfer existing positions between City departments, or change the status of a position, e.g. from full-time to part-time status. Unless otherwise noted, the modifications listed here will take effect on January 1, 2007.

Department	Position Title	Position Status	Number
Department of Executive Administration	Admin Spec II-BU	Full-Time	1
Department of Executive Administration	Civil Rights Anlyst	Full-Time	1
Department of Executive Administration	Info Technol Prof B-BU	Full-Time	(1)
Department of Executive Administration	IT Prgmmer Anlyst-Spec	Full-Time	(1)
Department of Executive Administration	Risk Mgmt Anlyst	Full-Time	1
Department of Executive Administration	Treasury Cashier	Full-Time	(1)
Department of Executive Administration	Treasury Cashier	Part-Time	2
Department of Executive Administration Total			2
Department of Finance	Paralegal	Part-Time	(1)
Department of Finance	StratAdvrs2,Exempt	Full-Time	3
Department of Finance Total			2
Department of Information Technology	Info Technol Prof B	Full-Time	5
Department of Information Technology	Info Technol Prof C	Full-Time	1
Department of Information Technology	Manager1,Exempt	Full-Time	(1)
Department of Information Technology	Manager2,Info Technol	Full-Time	1
Department of Information Technology	Mgmt Sysys Anlyst	Full-Time	1
Department of Information Technology	Plng&Dev Spec,Sr	Part-Time	(1)
Department of Information Technology	StratAdvrs1,CSPI&P	Full-Time	1
Department of Information Technology	Telecom Syst Installer,Sr	Full-Time	1
Department of Information Technology Total			8
Department of Neighborhoods	Com Garden Coord	Full-Time	1
Department of Neighborhoods	Executive1	Full-Time	1
Department of Neighborhoods	Manager1,CSPI&P	Full-Time	(1)
Department of Neighborhoods	StratAdvrs2,Exempt	Full-Time	(1)
Department of Neighborhoods	TBD(Records Use Only)	Part-Time	(1)
Department of Neighborhoods Total			(1)
Department of Parks and Recreation	Admin Spec I-BU	Full-Time	(2)
Department of Parks and Recreation	Admin Spec I-BU	Part-Time	(1)
Department of Parks and Recreation	Admin Spec II	Full-Time	1
Department of Parks and Recreation	Admin Staff Asst	Full-Time	2
Department of Parks and Recreation	Admin Staff Asst	Part-Time	1
Department of Parks and Recreation	Aquarium Biologist 2	Full-Time	(1)
Department of Parks and Recreation	Aquarium Biologist 3	Full-Time	1
Department of Parks and Recreation	Aquarium Sysys Op	Full-Time	1
Department of Parks and Recreation	Architect,Assoc	Full-Time	(1)
Department of Parks and Recreation	Capital Prjts Coord	Part-Time	(1)
Department of Parks and Recreation	Carpenter	Part-Time	1
Department of Parks and Recreation	Cashier	Part-Time	2
Department of Parks and Recreation	Civil Engrng Spec,Sr	Full-Time	(1)

Position Modifications

Department	Position Title	Position Status	Number
Department of Parks and Recreation	Ed Prgm Asst	Part-Time	3
Department of Parks and Recreation	Elctn	Part-Time	1
Department of Parks and Recreation	Envrnmntl Anlyst,Assoc	Full-Time	(1)
Department of Parks and Recreation	Envrnmntl Anlyst,Sr	Full-Time	1
Department of Parks and Recreation	Executive1	Part-Time	(1)
Department of Parks and Recreation	Exhibits Tech	Full-Time	(1)
Department of Parks and Recreation	Facilities Maint Wkr	Full-Time	4
Department of Parks and Recreation	Facilities Maint Wkr	Part-Time	2
Department of Parks and Recreation	Fin Anlyst,Asst	Full-Time	(1)
Department of Parks and Recreation	Gardener	Part-Time	1
Department of Parks and Recreation	Grants&Contracts Spec	Full-Time	(1)
Department of Parks and Recreation	Graphic Arts Designer	Full-Time	(1)
Department of Parks and Recreation	Graphic Arts Supv	Full-Time	(1)
Department of Parks and Recreation	Heating Plnt Tech	Part-Time	1
Department of Parks and Recreation	Laborer	Full-Time	(1)
Department of Parks and Recreation	Laborer	Part-Time	(4)
Department of Parks and Recreation	Landscape Architect	Full-Time	(1)
Department of Parks and Recreation	Maint Laborer	Full-Time	9
Department of Parks and Recreation	Maint Laborer	Part-Time	(1)
Department of Parks and Recreation	Manager1,Parks&Rec	Full-Time	2
Department of Parks and Recreation	Manager2,Parks&Rec	Full-Time	1
Department of Parks and Recreation	Naturalist	Part-Time	1
Department of Parks and Recreation	Naturalist,Sr	Full-Time	1
Department of Parks and Recreation	Parks Concss Coord	Full-Time	(1)
Department of Parks and Recreation	Parks Maint Aide	Full-Time	5
Department of Parks and Recreation	Parks Maint Aide	Part-Time	(5)
Department of Parks and Recreation	Parks Special Events Schdlr,Sr	Full-Time	1
Department of Parks and Recreation	Parks Special Events Schedlr	Full-Time	1
Department of Parks and Recreation	Parks Special Events Schedlr	Part-Time	1
Department of Parks and Recreation	Plng&Dev Spec II	Full-Time	(2)
Department of Parks and Recreation	Plumber	Part-Time	1
Department of Parks and Recreation	Pntr	Full-Time	1
Department of Parks and Recreation	Printing Equip Op	Full-Time	(1)
Department of Parks and Recreation	Printing Opns Supv	Full-Time	(1)
Department of Parks and Recreation	Public Ed Prgm Spec	Full-Time	(3)
Department of Parks and Recreation	Public Ed Prgm Supv	Full-Time	2
Department of Parks and Recreation	Radio Dispatcher	Part-Time	1
Department of Parks and Recreation	Rec Attendant	Full-Time	1
Department of Parks and Recreation	Rec Attendant	Part-Time	2
Department of Parks and Recreation	Rec Cntr Coord	Full-Time	1
Department of Parks and Recreation	Rec Cntr Coord,Asst	Full-Time	1
Department of Parks and Recreation	Rec Cntr Coord,Asst	Part-Time	1
Department of Parks and Recreation	Rec Leader	Full-Time	1
Department of Parks and Recreation	Rec Prgm Coord	Full-Time	(2)
Department of Parks and Recreation	Rec Prgm Coord,Sr	Full-Time	(1)
Department of Parks and Recreation	Rec Prgm Spec	Full-Time	1
Department of Parks and Recreation	Rec Prgm Spec,Sr	Full-Time	1
Department of Parks and Recreation	Stage Tech,Lead	Full-Time	1
Department of Parks and Recreation	Stage Tech,Lead	Part-Time	(1)
Department of Parks and Recreation	StratAdvsr1,Parks&Rec	Full-Time	(1)

Position Modifications

Department	Position Title	Position Status	Number
Department of Parks and Recreation	Tree Trimmer	Full-Time	2
Department of Parks and Recreation	Tree Trimmer,Lead	Full-Time	1
Department of Parks and Recreation	Util Laborer	Full-Time	(5)
Department of Parks and Recreation	Util Laborer	Part-Time	3
Department of Parks and Recreation	Volunteer Prgms Coord	Part-Time	1
Department of Parks and Recreation Total			22
Department of Planning and Development	Bldg Inspector,Sr(Expert)	Full-Time	4
Department of Planning and Development	Civil Engrng Spec,Sr	Full-Time	1
Department of Planning and Development	Elecl Inspector,Sr(Expert)	Full-Time	3
Department of Planning and Development	Housing Ordinance Spec	Full-Time	1
Department of Planning and Development	Housing Ordinance Spec	Part-Time	(1)
Department of Planning and Development	Housing/Zoning Inspector,Sr	Full-Time	1
Department of Planning and Development	Land Use Plnr II	Full-Time	7
Department of Planning and Development	Land Use Plnr III	Full-Time	5
Department of Planning and Development	Mech Plans Engr	Full-Time	1
Department of Planning and Development	Permit Spec	Full-Time	5
Department of Planning and Development	Permit Tech	Full-Time	1
Department of Planning and Development	Permit Tech,Sr	Full-Time	2
Department of Planning and Development	Personnel Spec,Asst	Full-Time	1
Department of Planning and Development	Personnel Spec,Asst	Part-Time	(1)
Department of Planning and Development	Plng&Dev Spec,Supvsng	Full-Time	(1)
Department of Planning and Development	Public Relations Spec	Full-Time	1
Department of Planning and Development	Site Review Engr Supvsng	Full-Time	1
Department of Planning and Development	StratAdvsr3,Exempt	Full-Time	1
Department of Planning and Development	Strucl Plans Engr,Sr	Full-Time	6
Department of Planning and Development	Trng&Ed Coord,Sr	Full-Time	1
Department of Planning and Development Total			39
Employees' Retirement System	Admin Spec I	Full-Time	1
Employees' Retirement System	Fin Anlyst	Full-Time	1
Employees' Retirement System Total			2
Fleets and Facilities Department	Capital Prjts Coord	Full-Time	3
Fleets and Facilities Department	Executive2	Full-Time	1
Fleets and Facilities Department	Elctn	Full-Time	1
Fleets and Facilities Department	Real Property Agent,Sr	Full-Time	(1)
Fleets and Facilities Department	StratAdvsr1,General Govt	Full-Time	1
Fleets and Facilities Department	StratAdvsr1,General Govt	Part-Time	1
Fleets and Facilities Department Total			6
Human Services Department	Actg Tech I	Full-Time	(1)
Human Services Department	Admin Spec I	Full-Time	2
Human Services Department	Admin Spec I-BU	Full-Time	(1)
Human Services Department	Admin Spec I-BU	Part-Time	1
Human Services Department	Admin Spec II	Full-Time	2
Human Services Department	Admin Spec II-BU	Full-Time	(2)
Human Services Department	Counslr	Full-Time	3
Human Services Department	Counslr,Asst	Full-Time	(1)
Human Services Department	Emplmnt Prgm Spec	Full-Time	(1)
Human Services Department	Executive1	Full-Time	2
Human Services Department	Info Technol Prof C	Full-Time	2
Human Services Department	Manager1,Human Svcs	Full-Time	2

Position Modifications

Department	Position Title	Position Status	Number
Human Services Department	Manager3,Human Svcs	Full-Time	(3)
Human Services Department	Mgmt Svcs Anlyst	Part-Time	1
Human Services Department	Mgmt Svcs Anlyst,Sr	Part-Time	1
Human Services Department	Plng&Dev Spec I	Full-Time	(1)
Human Services Department	Plng&Dev Spec II	Full-Time	2
Human Services Department	Plng&Dev Spec II	Part-Time	(1)
Human Services Department	Plng&Dev Spec,Sr	Full-Time	(2)
Human Services Department	Plng&Dev Spec,Sr	Part-Time	1
Human Services Department	Prgm Aide	Full-Time	1
Human Services Department	Prgm Aide	Part-Time	(5)
Human Services Department	Prgm Intake Rep	Full-Time	5
Human Services Department	Registered Nurse Consultant	Full-Time	2
Human Services Department	Social Svcs Aide	Full-Time	1
Human Services Department	Social Svcs Aide	Part-Time	(1)
Human Services Department	StratAdvsr2,Human Svcs	Full-Time	(1)
Human Services Department	Trng&Ed Coord	Full-Time	(1)
Human Services Department Total			7
Law Department	Admin Spec I	Part-Time	(1)
Law Department	Admin Spec II	Part-Time	1
Law Department	City Attorney,Asst	Full-Time	1
Law Department	City Attorney,Asst,Sr	Full-Time	2
Law Department	Legislative Intern	Part-Time	2
Law Department Total			5
Legislative Department	Admin Spec I	Full-Time	1
Legislative Department	Paralegal	Full-Time	1
Legislative Department Total			2
Office of Arts and Cultural Affairs	Arts Prgm Spec	Full-Time	1
Office of Arts and Cultural Affairs	Events Booking Rep	Full-Time	1
Office of Arts and Cultural Affairs	Events Booking Rep	Part-Time	(1)
Office of Arts and Cultural Affairs	Maint Laborer	Full-Time	1
Office of Arts and Cultural Affairs	Maint Laborer	Part-Time	(1)
Office of Arts and Cultural Affairs	Publc/Cultural Prgms Spec,Sr	Full-Time	1
Office of Arts and Cultural Affairs Total			2
Office of Economic Development	Admin Spec I	Full-Time	1
Office of Economic Development	StratAdvsr1,Exempt	Full-Time	1
Office of Economic Development Total			2
Office of Policy and Management	Plng&Dev Spec II	Part-Time	1
Office of Policy and Management	StratAdvsr2,Exempt	Full-Time	2
Office of Policy and Management Total			3
Office of Sustainability and Environment	StratAdvsr1,General Govt	Full-Time	1
Office of Sustainability and Environment Total			1
Office of the Mayor	Mayoral Staff Asst 2	Full-Time	1
Office of the Mayor	StratAdvsr2,Exempt	Full-Time	1
Office of the Mayor Total			2
Personnel Department	Actg Tech II	Part-Time	1
Personnel Department	Apprentice	Full-Time	25
Personnel Department	Dispute Resolution Mediator	Full-Time	1
Personnel Department	Dispute Resolution Mediator	Part-Time	(1)
Personnel Department	Personnel Anlyst,Asst	Full-Time	1
Personnel Department	Personnel Anlyst,Asst	Part-Time	(1)

Position Modifications

Department	Position Title	Position Status	Number
Personnel Department	StratAdvsr1,General Govt	Full-Time	1
Personnel Department	StratAdvsr2,Exempt	Full-Time	1
Personnel Department	StratAdvsr3,Exempt	Full-Time	2
Personnel Department Total			30
Seattle Center	Arts Prgm Spec	Full-Time	1
Seattle Center	Carpenter	Full-Time	1
Seattle Center	Elctn	Full-Time	1
Seattle Center	Events Booking Rep	Full-Time	2
Seattle Center	Events Svc Rep	Part-Time	1
Seattle Center	Gardener	Full-Time	1
Seattle Center	Graphic Arts Designer	Full-Time	1
Seattle Center	HVAC Tech	Full-Time	1
Seattle Center	Janitor-SC/Parks/Wtr	Part-Time	1
Seattle Center	Laborer	Full-Time	3
Seattle Center	Laborer	Part-Time	1
Seattle Center	Pntr	Full-Time	2
Seattle Center	Public Relations Spec	Full-Time	(1)
Seattle Center	Security Ofcr	Full-Time	2
Seattle Center	Stage Tech,Lead	Full-Time	(1)
Seattle Center	Stage Tech,Lead	Part-Time	1
Seattle Center	Util Laborer	Full-Time	(1)
Seattle Center Total			16
Seattle City Light	Accountant,Sr	Full-Time	1
Seattle City Light	Actg Tech II	Full-Time	(1)
Seattle City Light	Admin Spec I-BU	Full-Time	(1)
Seattle City Light	Admin Spec II-BU	Full-Time	(1)
Seattle City Light	Admin Spec III-BU	Part-Time	(1)
Seattle City Light	Cblspl-Net Area	Full-Time	(1)
Seattle City Light	Civil Engr Supv	Full-Time	1
Seattle City Light	Civil Engr,Sr	Full-Time	(1)
Seattle City Light	Civil Engrng Spec,Asst III	Full-Time	(1)
Seattle City Light	Elctn-Con	Full-Time	(1)
Seattle City Light	Elec Engrng Des Spec,Asst III	Full-Time	(1)
Seattle City Light	Elecl Pwr Svsts Engr,Prin	Full-Time	(2)
Seattle City Light	Elecl Pwr Svsts Engr,Prin-Prem	Full-Time	2
Seattle City Light	Elecl Pwr Svsts Engr-Premium	Full-Time	3
Seattle City Light	Exec Asst	Full-Time	1
Seattle City Light	Executive2	Full-Time	1
Seattle City Light	Manager3,Utills	Full-Time	1
Seattle City Light	Mat Controller	Full-Time	(1)
Seattle City Light	Ofc/Maint Aide	Full-Time	(6)
Seattle City Light	Ofc/Maint Aide	Part-Time	6
Seattle City Light	Plng&Dev Spec II	Full-Time	(1)
Seattle City Light	Plng&Dev Spec II	Part-Time	1
Seattle City Light	Store Clerk	Part-Time	(1)
Seattle City Light	StratAdvsr3,Utills	Full-Time	1
Seattle City Light	StratAdvsr3,Utills	Part-Time	2
Seattle City Light Total			0
Seattle Department of Transportation	Accountant,Prin	Full-Time	(2)
Seattle Department of Transportation	Accountant,Sr	Full-Time	1
Seattle Department of Transportation	Admin Spec I	Full-Time	1

Position Modifications

Department	Position Title	Position Status	Number
Seattle Department of Transportation	Admin Spec I	Part-Time	(1)
Seattle Department of Transportation	Admin Spec II	Full-Time	1
Seattle Department of Transportation	Admin Spec II	Part-Time	1
Seattle Department of Transportation	Admin Spec III	Full-Time	1
Seattle Department of Transportation	Admin Spec III	Part-Time	(1)
Seattle Department of Transportation	Asphalt Raker	Full-Time	1
Seattle Department of Transportation	Capital Prjts Coord,Sr	Part-Time	(1)
Seattle Department of Transportation	Cement Finisher	Full-Time	1
Seattle Department of Transportation	Civil Engr Supv	Full-Time	1
Seattle Department of Transportation	Civil Engr,Assoc	Part-Time	1
Seattle Department of Transportation	Civil Engr,Sr	Full-Time	2
Seattle Department of Transportation	Civil Engrng Spec,Assoc	Full-Time	5
Seattle Department of Transportation	Civil Engrng Spec,Assoc	Part-Time	(2)
Seattle Department of Transportation	Constr&Maint Equip Op	Full-Time	1
Seattle Department of Transportation	Executive2	Full-Time	2
Seattle Department of Transportation	Info Technol Prof A,Exempt	Full-Time	2
Seattle Department of Transportation	Info Technol Tech	Part-Time	(1)
Seattle Department of Transportation	Maint Laborer	Full-Time	5
Seattle Department of Transportation	Manager1,Fin,Bud,&Actg	Full-Time	2
Seattle Department of Transportation	Manager2,Exempt	Full-Time	1
Seattle Department of Transportation	Manager2,General Govt	Full-Time	(1)
Seattle Department of Transportation	Manager3,Engrng&Plans Rev	Full-Time	1
Seattle Department of Transportation	Manager3,Engrng&Plans Rev	Part-Time	(1)
Seattle Department of Transportation	Paralegal	Full-Time	1
Seattle Department of Transportation	Personnel Spec	Full-Time	(1)
Seattle Department of Transportation	Personnel Spec	Part-Time	1
Seattle Department of Transportation	Plnr,Assoc	Full-Time	1
Seattle Department of Transportation	Public Relations Spec,Sr	Part-Time	(1)
Seattle Department of Transportation	StratAdvrs1,General Govt	Full-Time	4
Seattle Department of Transportation	StratAdvrs1,General Govt	Part-Time	1
Seattle Department of Transportation	StratAdvrs2,General Govt	Full-Time	5
Seattle Department of Transportation	StratAdvrs3,General Govt	Full-Time	1
Seattle Department of Transportation	Transp Plnr,Assoc	Part-Time	1
Seattle Department of Transportation	Truck Drvr	Full-Time	2
Seattle Department of Transportation Total			35
Seattle Fire Department	Fire Lieut-Prev Inspector I	Full-Time	1
Seattle Fire Department	Fire Protection Engr	Full-Time	1
Seattle Fire Department	Fire Protection Engr,Sr	Full-Time	(1)
Seattle Fire Department	Fire Protection Engr,Sr	Part-Time	1
Seattle Fire Department	Firefr-90.46 Hrs	Full-Time	(4)
Seattle Fire Department	Firefr-Dispatcher-84 Hrs	Full-Time	6
Seattle Fire Department	Firefr-Prev Insp I	Full-Time	1
Seattle Fire Department	Public Relations Spec	Full-Time	1
Seattle Fire Department	Sfty&Hlth Spec,Sr	Full-Time	1
Seattle Fire Department	StratAdvrs1,Fin,Bud,&Actg	Full-Time	1
Seattle Fire Department	Warehouser	Full-Time	(2)
Seattle Fire Department Total			6

Position Modifications

Department	Position Title	Position Status	Number
Seattle Municipal Court	Info Technol Prof B-BU	Full-Time	(2)
Seattle Municipal Court	Prob Counslr-Asg Pers Recog	Full-Time	1
Seattle Municipal Court	Prob Counslr-Asg Pers Recog	Part-Time	(1)
Seattle Municipal Court	Prob Supv	Full-Time	1
Seattle Municipal Court Total			(1)
Seattle Police Department	Admin Spec I	Full-Time	(1)
Seattle Police Department	Admin Spec I-BU	Full-Time	(1)
Seattle Police Department	Admin Spec II-BU	Full-Time	1
Seattle Police Department	Info Technol Prof B-BU	Full-Time	3
Seattle Police Department	Info Technol Prof B-BU	Part-Time	(1)
Seattle Police Department	Info Technol Systs Anlyst	Full-Time	1
Seattle Police Department	Info Technol Systs Anlyst	Part-Time	1
Seattle Police Department	Latent Print Examiner	Full-Time	1
Seattle Police Department	Manager1,CL&PS	Full-Time	1
Seattle Police Department	Parking Enf Ofcr	Full-Time	6
Seattle Police Department	Parking Enf Ofcr Supv	Full-Time	(1)
Seattle Police Department	Photographer,Sr	Full-Time	1
Seattle Police Department	Plng&Dev Spec II	Full-Time	(1)
Seattle Police Department	Plng&Dev Spec,Sr	Full-Time	1
Seattle Police Department	Pol Lieut	Full-Time	1
Seattle Police Department	Pol Ofcr-Canine	Full-Time	1
Seattle Police Department	Pol Ofcr-Motorcycle	Full-Time	(5)
Seattle Police Department	Pol Ofcr-Patrl	Full-Time	4
Seattle Police Department	Pol Sgt-Motorcycle	Full-Time	(1)
Seattle Police Department Total			11
Seattle Public Utilities	Actg Tech II	Full-Time	(1)
Seattle Public Utilities	Actg Tech II	Part-Time	2
Seattle Public Utilities	Civil Engr,Assoc	Part-Time	2
Seattle Public Utilities	Civil Engr,Sr	Full-Time	1
Seattle Public Utilities	Civil Engr,Sr	Part-Time	8
Seattle Public Utilities	Civil Engrng Spec,Assoc	Full-Time	1
Seattle Public Utilities	Civil Engrng Spec,Assoc	Part-Time	1
Seattle Public Utilities	Civil Engrng Spec,Sr	Full-Time	1
Seattle Public Utilities	Constr&Maint Equip Op,Sr	Full-Time	2
Seattle Public Utilities	Economist,Sr	Part-Time	2
Seattle Public Utilities	Ed Prgm Asst	Full-Time	1
Seattle Public Utilities	Envrnmtl Anlyst,Sr	Full-Time	2
Seattle Public Utilities	Executive2	Full-Time	1
Seattle Public Utilities	Fin Anlyst,Sr	Part-Time	2
Seattle Public Utilities	Gardener,Sr	Full-Time	1
Seattle Public Utilities	Manager2,Utills	Full-Time	1
Seattle Public Utilities	Manager3,Utills	Full-Time	1
Seattle Public Utilities	Mgmt Systs Anlyst	Full-Time	(1)
Seattle Public Utilities	Mgmt Systs Anlyst,Asst	Part-Time	2
Seattle Public Utilities	Mgmt Systs Anlyst,Sr	Full-Time	2
Seattle Public Utilities	Mgmt Systs Anlyst,Sr	Part-Time	2
Seattle Public Utilities	Personnel Spec,Sr	Full-Time	1
Seattle Public Utilities	Plng&Dev Spec,Sr	Full-Time	2
Seattle Public Utilities	Pntr	Full-Time	3
Seattle Public Utilities	Public Ed Prgm Spec	Full-Time	1

Position Modifications

Department	Position Title	Position Status	Number
Seattle Public Utilities	Security Prgms Spec	Full-Time	1
Seattle Public Utilities	StratAdvsr1,General Govt	Part-Time	(1)
Seattle Public Utilities	StratAdvsr2,General Govt	Full-Time	1
Seattle Public Utilities	StratAdvsr2,Utils	Full-Time	1
Seattle Public Utilities	StratAdvsr2,Utils	Part-Time	4
Seattle Public Utilities	Util Svc Rep	Full-Time	1
Seattle Public Utilities	Wtr Pipe Wkr	Full-Time	8
Seattle Public Utilities	Wtrshd Resources Tech	Full-Time	1
Seattle Public Utilities Total			56
Citywide Total			257

Glossary

Abrogate: A request to eliminate a position. Once a position is abrogated, it cannot be administratively reinstated. If the body of work returns, a department must request new position authority from the City Council.

Appropriation: A legal authorization granted by the City's legislative authority (the City Council) to make expenditures and incur obligations for specific purposes.

Biennial Budget: A budget covering a two-year period.

Budget - Adopted and Proposed: The Mayor submits to the City Council a recommended expenditure and revenue level for all City operations for the coming fiscal year as the Proposed Budget. When the City Council agrees upon the revenue and expenditure levels, the Proposed Budget becomes the Adopted Budget, funds are appropriated, and legal expenditure limits are established.

Budget - Endorsed: The City of Seattle implements biennial budgeting through the sequential adoption of two one-year budgets. When adopting the budget for the first year of the biennium, the Council endorses a budget for the second year. The Endorsed Budget is the basis for a Proposed Budget for the second year of the biennium, and is reviewed and adopted in the fall of the first year of the biennium.

Budget Control Level: The level at which expenditures are controlled to meet State and City budget law provisions.

CAFR or Comprehensive Annual Financial Report of the City: The City's annual financial statement prepared by the Department of Executive Administration.

Capital Improvement Program (CIP): Annual appropriations from specific funding sources are shown in the City's budget for certain capital purposes such as street improvements, building construction, and some kinds of facility maintenance. These appropriations are supported by a six-year allocation plan detailing all projects, fund sources, and expenditure amounts, including many multi-year projects that require funding beyond the one-year period of the annual budget. The allocation plan covers a six-year period and is produced as a separate document from the budget document.

Chart of Accounts: A list of expenditure, revenue, and other accounts describing and categorizing financial transactions.

Community Development Block Grant (CDBG): A U.S. Department of Housing and Urban Development annual grant to Seattle and other local governments to support economic development projects, human services, low-income housing, and services in low-income neighborhoods.

Cost Allocation: Distribution of costs based on some proxy for costs incurred or benefits received.

Cumulative Reserve Subfund (CRF): A significant source of ongoing local funding to support capital projects in general government departments. The CRF consists of two accounts: the Capital Projects Account and the Revenue Stabilization Account. The Capital Projects Account has six subaccounts: REET I, REET II, Unrestricted, South Lake Union Property Proceeds, Asset Preservation Subaccount - Fleets and Facilities, and the Street Vacation Subaccount. The Real Estate Excise Tax (REET) is levied on all sales of real estate, with the first .25% of the locally imposed tax going to REET I and the second .25% to REET II. State law specifies how each REET can be spent.

Debt Service: Annual principal and interest payments the City owes on money it has borrowed.

Education and Developmental Services Levy (Families and Education Levy): In September 2004, voters approved a new Families and Education Levy for \$116.7 million to be collected from 2005 through 2011. This is the third levy of this type, replacing ones approved in 1990 and 1997. Appropriations are made to various budget control levels grouped together in the Educational and Developmental Services section of the budget, and are overseen by the Department of Neighborhoods. Appropriations then are made to specific departments to support school- and community-based programs for children and families.

Glossary

Errata: Adjustments, corrections, and new information sent by departments through the Department of Finance to the City Council during the Council's budget review as an adjunct to the Mayor's Proposed Budget. The purpose is to adjust the Proposed Budget to reflect information not available upon submittal and to correct inadvertent errors.

Full-Time Equivalent (FTE): A term expressing the amount of time for which a position has been budgeted in relation to the amount of time a regular, full-time employee normally works in a year. Most full-time employees (1.00 FTE) are paid for 2,088 hours in a year (or 2,096 in a leap year). A position budgeted to work half-time for a full year, or full-time for only six months, is 0.50 FTE.

Fund: An accounting entity with a set of self-balancing revenue and expenditure accounts used to record the financial affairs of a governmental organization.

Fund Balance: The difference between the assets and liabilities of a particular fund. This incorporates the accumulated difference between the revenues and expenditures each year.

General Fund: A central fund into which most of the City's general tax revenues and discretionary resources are pooled, and which is allocated to support many of the operations of City government. Beginning with the 1997 Adopted Budget, the General Fund was restructured to encompass a number of subfunds, including the General Fund Subfund (comparable to the "General Fund" in prior years) and other subfunds designated for a variety of specific purposes. These subfunds are listed and explained in more detail in department chapters, as well as in the Funds, Subfunds, and Other section of the budget document.

Grant-Funded Position: A position funded 50% or more by a categorical grant to carry out a specific project or goal. Seattle Municipal Code 4.04.030 specifies that "categorical grant" does not include Community Development Block Grant funds, nor any funds provided under a statutory entitlement or distribution on the basis of a fixed formula including, but not limited to, relative population.

Neighborhood Matching Subfund (NMF): A fund supporting partnerships between the City and neighborhood groups to produce neighborhood-initiated planning, organizing, and improvement projects. The City provides a cash match to the community's contribution of volunteer labor, materials, professional services, or cash. The NMF is administered by the Department of Neighborhoods.

Operating Budget: That portion of a budget dealing with recurring expenditures such as salaries, electric bills, postage, printing, paper supplies, and gasoline.

Position/Pocket Number: A term referring to the title and unique position identification number assigned to each position authorized by the City Council through the budget or other ordinances. Positions may have a common title name, but each position has its own unique identification number assigned by the Records Information Management Unit of the Personnel Department at the time position authority is approved by the City Council. Only one person at a time can fill a regularly budgeted position. An exception is in the case of a job-share, where two people work part-time in one full-time position.

Program: A group of services within a department, aligned by common purpose.

Reclassification Request: A request to change the job title or classification for an existing position. Reclassifications are subject to review and approval by the Classification/Compensation Unit of the Personnel Department and are implemented upon the signature of the Personnel Director, as long as position authority has been established by ordinance.

Reorganization: Reorganization refers to changes in the budget and reporting structure within departments.

SUMMIT: The City's central accounting system managed by the Department of Executive Administration.

Sunsetting Position: A position funded for only a specified length of time by the budget or enabling ordinance.

TES (Temporary Employment Service): A program managed by the Personnel Department. TES places temporary workers in departments for purposes of filling unanticipated, short-term staffing needs, such as vacation coverage, positions vacant until a regularly-appointed hire is made, and special projects.

Glossary

Type of Position: There are two types of budgeted positions. They are identified by one of the following characters: **F** for **Full-Time** or **P** for **Part-Time**.

- **Regular Full-Time** is defined as a position budgeted for 2,088 compensated hours per year, 40 hours per week, 80 hours per pay period, and is also known as one full-time equivalent (FTE).
- **Regular Part-Time** is defined as a position designated as part time, and requiring an average of 20 hours or more, but less than 40 hours of work per week during the year. This equates to an FTE value of at least 0.50 and no more than 0.99.

CITY GOVERNMENT

Date of incorporation	December 2, 1869
Present charter adopted	March 12, 1946
Form: Mayor-Council (Nonpartisan)	

GEOGRAPHICAL DATA

Location:	
Between Puget Sound and Lake Washington	
125 nautical miles from Pacific Ocean	
110 miles south of Canadian border	
Altitude:	
Sea level to 521 feet	
Average elevation 10 feet	
Land Area (Square Miles)	83.1
Climate	
Temperature	
30-year average, mean annual	52.4
January 2005 average high	47.4
January 2005 average low	36.8
July 2005 average high	75.3
July 2005 average low	55.8
Rainfall	
30-year average, in inches	36.35
2005, in inches	35.44

ELECTIONS (November 8)

Active registered voters	349,835
Percentage voted last general election	55.47
Total voted	194,061

CITY EMPLOYEES

General Government Administration (includes Judicial and Legal)	1,517
Public Safety	2,835
Utilities	2,947
Transportation	591
Housing and Human Services	345
Planning and Development	488
Cultural and Recreation	1,984
Total Employees	10,707

PENSION BENEFICIARIES

Employees' Retirement	5,011
Firemen's Pension	953
Police Pension	780

VITAL STATISTICS

Rates per thousand of residents	
Births (2004)	12.6
Deaths (2004)	7.6

FIRE PROTECTION

Personnel	
Uniformed	1,051
Other	76
Boats	2
Fire fighting apparatus	163
Stations	33
Fire loss - property	
Total City fire loss	\$16,657,222
Per capita	\$29.13
Training tower	1
Alarm center	1
Utility shop	1

LIBRARY (Municipal)

Personnel	
Full-time	324
Part-time	317
Central and branch libraries	24
Mobile units	4
Books, audio and video materials, newspapers, and magazines – circulated	7,449,761
Collection, print and non-print	2,173,903
Library cards in force	454,990

PARKS AND RECREATION

Personnel	
Full-time - permanent	750
Part-time - permanent	187
Temporary	882
Major parks	13
Open space acres acquired since 1989	630
Total acreage	6,036
Children's play areas	130
Neighborhood playgrounds	38
Community playfields	33
Community recreation centers	25
Visual and performing arts centers ^a	6
Theaters ^a	2
Community indoor swimming pools	8
Outdoor heated pool (one saltwater)	2
Boulevards	18
Golf courses (includes one pitch and putt)	5
Squares, plazas, triangles	62
Viewpoints	8
Bathing beaches (lifeguarded)	9
Park use permits issued	649
Facility use permits issued ^b	N/A
Picnic permits issued	3,273
Ball field usage (scheduled hours)	142,360
Weddings	197
Aquarium specimens on exhibit	14,600

^a Activities under contract with private nonprofit organizations.

^b Includes permits with fee waivers.

Statistical Data

BUILDING PERMITS

Year	Issued Permit Value	Number of Permits Issued
1996	\$ 664,854,251	5,409
1997	995,315,670	5,923
1998	1,159,231,667	6,756
1999	1,669,777,218	6,770
2000	1,612,566,932	6,510
2001	1,736,825,632	6,658
2002	1,282,588,182	6,728
2003	1,175,475,274	6,683
2004	1,597,349,890	7,209
2005	1,682,031,014	7,178

MUNICIPAL ELECTRIC PLANT

Personnel (Full Time Equivalents)	1,560
Customers	375,869
Plant capacity (KW)	1,888,700
Maximum system load (KW)	1,714,080
Total system energy (1,000 KW) (firm load)	9,703,046

Operating Revenue and Meters by Year

Year	Operating Revenue	Meters
1996	\$356,670,693	350,088
1997	366,138,163	351,624
1998	363,913,130	354,721
1999	372,750,765	368,942
2000	505,628,699	372,329
2001	632,453,970	375,953
2002	709,330,438	379,257
2003	741,761,472	380,828
2004	777,918,589	383,883
2005	748,552,561	387,032

MUNICIPAL WATER PLANT & GROUND WATER

Sources: Cedar and Tolt Rivers and Highline Well Field	
Population served	1,350,346
Reservoirs, standpipes, tanks	38
Fire hydrants	18,475
Water mains	
Supply, in miles	181 Miles
Distribution, in miles	1,644 Miles
Billed water consumption, in gallons	
Daily average	118,854,138
Water storage, in gallons	494,080,000

Operating Revenue and Meters by Year

Year	Operating Revenue	Meters
1996	\$68,940,665	174,987
1997	71,956,360	175,698
1998	82,847,279	176,006
1999	86,254,799	177,122
2000	105,358,307	178,122
2001	105,345,318	179,330
2002	118,160,130	179,268
2003	129,561,327	180,149
2004	141,313,235	181,038
2005	146,118,856	182,037

MUNICIPAL DRAINAGE & WASTEWATER UTILITY

Established	April 1, 1956
Combined sewers, life-to-date, in miles	968
Sanitary sewers, life-to-date, in miles	464
Storm drains, life-to-date, in miles	474
Pumping stations	68

Operating Revenue by Year

Year	Operating Revenue
1996	\$121,151,483
1997	119,363,778
1998	120,706,449
1999	125,697,879
2000	130,816,605
2001	136,238,195
2002	144,485,761
2003	150,721,637
2004	162,117,805
2005	176,482,071

MUNICIPAL SOLID WASTE UTILITY

Transfer stations	2
Residential garbage customers	165,561
Residential dumpsters customers	115,838
Commercial garbage customers	8,697

Operating Revenue by Year, CAFR Basis

Year	Operating Revenue ^a
1996	\$ 77,349,623
1997	80,413,680
1998	81,451,385
1999	81,093,039
2000	85,257,112
2001	105,510,879
2002	112,089,944
2003	111,738,282
2004	112,167,705
2005	111,230,835

^a Beginning in 2003 the Utility reports state refuse and sales taxes as a payable rather than addition to operating revenue.

POLICE PROTECTION

Personnel	
Sworn	1,192
Student Officers	87
Civilian	481
Stations (5 precincts)	5
Vehicles	
Patrol cars	252
Motorcycles	48
Scooters	55
Trucks, vans, minibuses	79
Automobiles	189
Patrol boats	9
Bicycles	137
Horses	8
Municipal Court filings and citations	
Non-traffic criminal filings	12,098
Criminal traffic filings	2,098
DUI filings	1,437
Non-traffic infraction filings	7,416
Traffic infractions	59,120
Parking infractions	438,303
Jail	County facilities

POPULATION

Year	City of Seattle	Seattle Metropolitan Area ^{ab}
1910	237,194	N/A
1920	315,685	N/A
1930	365,583	N/A
1940	368,302	N/A
1950	467,591	844,572
1960	557,087	1,107,203
1970	530,831	1,424,611
1980	493,846	1,607,618
1990	516,259	1,972,947
2000	563,374	2,279,100
2001	568,100	2,376,900
2002	570,800	2,402,300
2003	571,900	2,416,800
2004	572,600	2,433,100
2005	573,000	2,464,100
King County		1,808,300
Percentage in Seattle		32%

^a Source: Washington State Office of Financial Management.

^b Based on population in King and Snohomish Counties.

PROPERTY TAXES

Assessed valuation (January 2005)	\$88,278,105,726
Tax levy (City)	\$294,371,932

EXAMPLE – PROPERTY TAX ASSESSMENTS

Real value of property	\$368,700
Assessed value at	\$368,700

Property tax levied by:	Dollars per Thousand	Tax Due
City of Seattle	\$3.35344	\$1,236.41
Emergency medical services	.23182	85.47
State of Washington	2.68951	991.62
School District No. 1	2.30181	848.68
King County	1.38229	509.65
Port of Seattle	.25321	93.36
Totals	<u>\$10.21208</u>	<u>\$3,765.19</u>

PUBLIC EDUCATION (2004-05 School Year)

Enrollment (October 1)	46,200
Teachers and other certified employees (October 1)	3,305
School programs	
Regular elementary programs	62
Regular middle school programs	10
Regular high school programs	10
Other school programs	19
Total number of school programs	101

STREETS, SIDEWALKS, AND BRIDGES

Arterial streets	1,534 Miles
Non-arterial streets – paved and unpaved	2,412 Miles
Sidewalks	1,956 Miles
Stairways	482
Length of stairways	34,643 Feet
Number of stairway treads	23,211
Street trees	
City maintained	34,000
Maintained by property owners	100,000
Total platted streets	1,666 Miles
Traffic signals	1,000
Parking meters	
Downtown ^c	2,819
Outlying	904
Parking Pay Stations - Downtown	758
Parking Pay Stations - Outlying	318
Bridges (movable) – City-owned and -operated	4
Bridges (fixed)	
City maintenance	84
Partial City maintenance	61
Retaining walls/seawalls	582

^c Includes Belltown, Central Business District, First Hill, International District, Pioneer Square, and the Waterfront.

PORT OF SEATTLE

Bonded Indebtedness

General obligation bonds	\$ 380,225,000
Utility revenue bonds	2,475,545,000
PFC bonds	235,635,000
Commercial Paper	70,210,000

Waterfront (mileage)

Salt water	13.4
Fresh water	0.7

Value of Land Facilities

Waterfront	\$1,714,740,176
Sea-Tac International Airport	\$3,851,013,525

Marine Container Facilities/Capacities

4 container terminals with 10 berths covering 501 acres
 2.088 million TEU's (20-ft. equivalent unit containers)
 1 grain facility, 1 general cargo facility, 1 barge terminal
 2 cruise terminals

Sea-Tac International Airport

Scheduled passenger airlines	27
Cargo airlines	8
Charter airlines	5
Loading bridges	72

