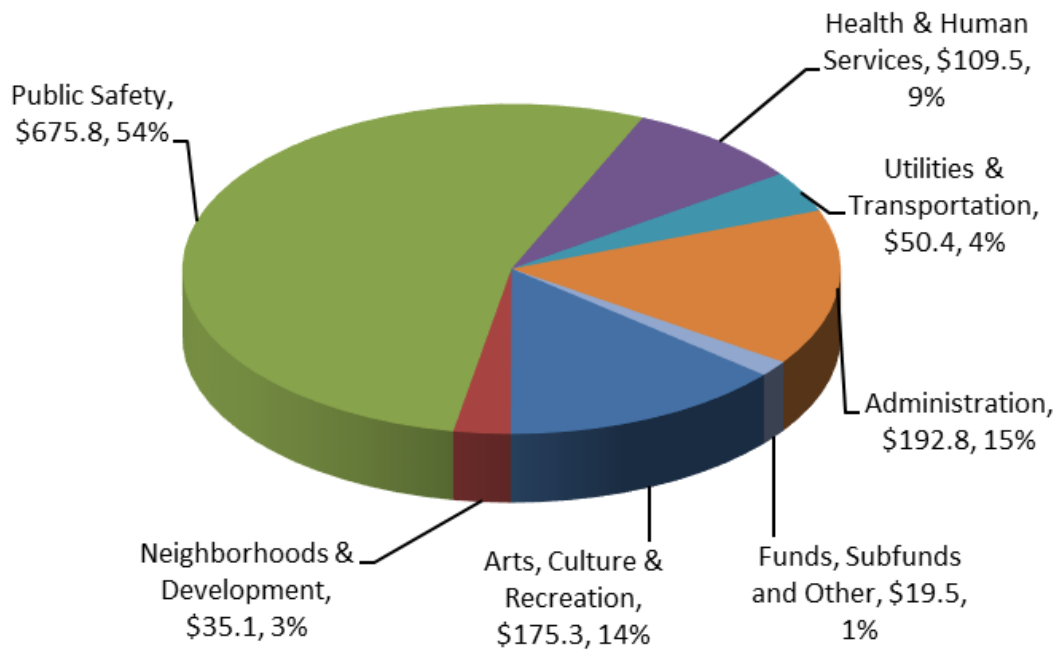
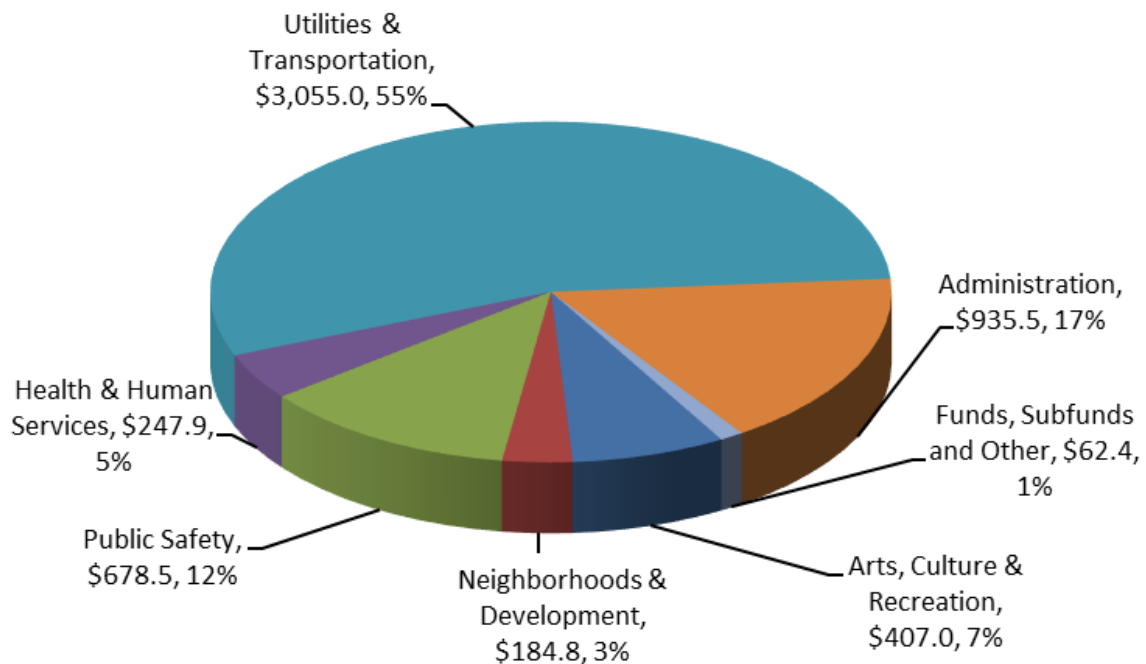


## Summary Charts and Tables

**2018 Proposed General Fund Appropriations - \$1.3 Billion**  
(in millions of dollars)



**2018 Proposed All Funds Appropriations - \$5.6 Billion**  
(in millions of dollars)





# Summary Charts and Tables

## EXPENDITURE SUMMARY

(in thousands of dollars)

Department	2017 Adopted		2018 Endorsed		2018 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
<b>Arts, Culture &amp; Recreation</b>						
Arts and Culture, Office of <sup>(1)</sup>	0	12,787	0	12,476	0	13,902
Parks and Recreation, Department of	103,266	242,607	106,794	252,361	108,439	261,942
Seattle Center	13,044	55,948	13,226	51,296	12,982	53,265
The Seattle Public Library	52,322	75,250	53,516	75,458	53,860	77,899
<b>SubTotal</b>	<b>168,631</b>	<b>386,591</b>	<b>173,537</b>	<b>391,591</b>	<b>175,281</b>	<b>407,008</b>
<b>Health &amp; Human Services</b>						
Education and Early Learning, Department of	10,353	66,591	8,193	73,602	14,039	79,629
Human Services Department	90,580	158,458	88,313	154,409	95,480	168,263
<b>SubTotal</b>	<b>100,933</b>	<b>225,050</b>	<b>96,506</b>	<b>228,011</b>	<b>109,519</b>	<b>247,892</b>
<b>Neighborhoods &amp; Development</b>						
Construction and Inspections, Seattle Department of	7,038	87,590	6,484	83,031	6,816	84,857
Economic Development, Office of	9,332	10,770	9,220	10,662	9,199	10,640
Housing, Office of	29,243	97,207	143	68,215	319	68,723
Neighborhood Matching Subfund	3,044	4,193	3,070	4,087	2,922	4,230
Neighborhoods, Department of	8,094	8,094	8,088	8,088	8,199	8,199
Planning and Community Development, Office of	7,643	7,643	7,715	8,145	7,684	8,114
<b>SubTotal</b>	<b>64,394</b>	<b>215,496</b>	<b>34,721</b>	<b>182,228</b>	<b>35,137</b>	<b>184,762</b>
<b>Public Safety</b>						
Community Police Commission, Office of the	879	879	894	894	1,048	1,048
Criminal Justice Contracted Services	28,151	28,151	27,988	27,988	28,016	28,016
Seattle Fire Department	200,936	200,936	203,664	203,664	212,164	212,164
Firefighters Pension	18,787	20,087	19,481	20,800	18,840	20,747
Inspector General, Office of the	0	0	0	0	1,455	1,455
Law Department	27,327	27,327	28,209	28,209	28,887	28,887
Seattle Municipal Court	31,983	31,983	32,548	32,548	32,682	32,682
Seattle Police Department	320,568	320,568	329,248	329,248	330,922	330,922
Police Relief and Pension	21,313	22,073	21,770	22,545	21,771	22,545
<b>SubTotal</b>	<b>649,944</b>	<b>652,003</b>	<b>663,802</b>	<b>665,895</b>	<b>675,785</b>	<b>678,466</b>
<b>Utilities &amp; Transportation</b>						
Seattle City Light	0	1,366,870	0	1,399,795	0	1,409,511
Seattle Public Utilities	9,434	1,094,159	9,550	1,168,922	8,543	1,167,419
Seattle Streetcar	0	6,220	0	5,660	0	5,660
Transportation, Seattle Dept of	42,966	448,381	41,608	565,233	41,904	472,400
<b>SubTotal</b>	<b>52,400</b>	<b>2,915,629</b>	<b>51,158</b>	<b>3,139,609</b>	<b>50,447</b>	<b>3,054,990</b>

## Summary Charts and Tables

Department	2017 Adopted		2018 Endorsed		2018 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
<b>Administration</b>						
City Auditor, Office of	2,312	2,312	1,795	1,795	2,168	2,168
City Budget Office	6,207	6,207	6,365	6,365	6,553	6,553
Civil Rights, Office for	4,169	4,169	4,328	4,328	4,343	4,343
Civil Service Commissions	489	489	502	502	487	487
Employees' Retirement System	0	20,446	0	19,474	0	19,231
Ethics and Elections Commission	724	5,005	746	1,454	759	1,467
Finance and Administrative Services <sup>(2)</sup>	28,491	269,233	29,652	242,362	31,624	255,398
Finance General	64,228	66,343	59,425	63,845	71,049	71,049
Hearing Examiner, Office of	717	717	726	726	750	750
Human Resources, Seattle Dept of	18,825	18,825	19,257	19,257	19,114	19,114
Immigrant and Refugee Affairs, Office of	2,532	2,932	2,542	2,942	2,677	3,077
Seattle Information Technology Department	19,785	245,463	21,003	237,802	20,978	249,945
Intergovernmental Relations, Office of	2,854	2,854	2,903	2,903	2,873	2,873
Labor Standards, Office of <sup>(1)</sup>	5,747	5,747	5,698	5,698	0	5,698
Legislative Department	15,688	15,688	16,076	16,076	16,053	16,053
Mayor, Office of the	6,572	6,572	6,763	6,763	6,390	6,390
Personnel Compensation Trust Funds	0	244,660	0	258,866	0	263,889
Sustainability and Environment, Office of	4,324	4,324	4,426	4,426	6,972	6,972
<b>SubTotal</b>	<b>183,664</b>	<b>921,986</b>	<b>182,205</b>	<b>895,583</b>	<b>192,790</b>	<b>935,458</b>
<b>Funds, Subfunds and Other</b>						
Central Waterfront Improvement Fund	0	1,701	0	1,879	0	1,879
Cumulative Reserve Subfund <sup>(4)</sup>	0	2,720	0	2,252	0	2,043
Debt Service <sup>(3)</sup>	16,997	38,066	18,874	35,080	17,699	34,974
Fiber Leasing Fund	0	155	0	155	0	155
Fiscal Reserves	0	0	0	0	0	0
Judgment/Claims Subfund	417	16,350	362	15,220	1,762	16,620
Parking Garage Operations Fund	0	11,800	0	0	0	0
School Safety Traffic and Ped. Improvement Fund	0	8,607	0	6,765	0	6,765
<b>SubTotal</b>	<b>17,414</b>	<b>79,399</b>	<b>19,236</b>	<b>61,350</b>	<b>19,460</b>	<b>62,435</b>
<b>Grand Total*</b>	<b>1,237,380</b>	<b>5,396,154</b>	<b>1,221,165</b>	<b>5,564,268</b>	<b>1,258,419</b>	<b>5,571,013</b>

\*Totals may not add due to rounding

Notes:

- (1) Includes dedicated amount based on Council Ordinance.
- (2) The amounts in the "Total Funds" column include appropriations from the Asset Preservation Subfund.
- (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 departments receiving CRS support because they are included in the respective department 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.