

Summary Tables

EXPENDITURE SUMMARY

(in thousands of dollars)

Department	2006 Adopted		2007 Adopted		2008 Endorsed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Arts, Culture & Recreation						
Office of Arts and Cultural Affairs	2,013	4,186	2,382	6,561	2,340	6,354
The Seattle Public Library	40,409	43,164	44,283	47,111	45,745	48,624
Department of Parks and Recreation ⁽¹⁾	66,856	112,498	72,329 ⁽²⁾	117,525	75,088	122,478
2000 Parks Levy Fund	0	29,344	0	18,892	0	9,390
1999 Seattle Center/Community Centers Fund	0	0	0	0	0	0
Seattle Center	10,615	36,675	14,162	32,794	14,239	34,157
SubTotal	119,893	225,867	133,156	222,882	137,412	221,003
Health & Human Services						
Community Development Block Grant	0	15,362	0	13,695	0	13,540
Educational and Developmental Services Levy	0	14,765	0	16,534	0	17,575
Human Services Department	39,249	87,288	47,329	99,682	47,444	103,716
SubTotal	39,249	117,415	47,329	129,911	47,444	134,831
Neighborhoods & Development						
Office of Economic Development	5,932	5,932	6,996	6,996	6,967	6,967
Office of Housing	2,475	33,912	2,928	37,848	953	34,801
Department of Neighborhoods	7,342	7,342	8,296	8,296	8,259	8,259
Neighborhood Matching Subfund	3,271	3,271	3,184	3,596	3,568	3,699
Department of Planning and Development	8,931	55,357	10,043	61,748	10,043	63,266
SubTotal	27,951	105,814	31,447	118,484	29,790	116,992
Public Safety						
Criminal Justice Contracted Services	19,551	19,551	20,949	20,949	21,974	21,974
Fire Facilities Fund	0	19,344	0	44,015	0	2,377
Firemen's Pension	16,423	17,707	16,884	17,975	17,072	18,201
Law Department	14,486	14,486	16,888	16,888	17,342	17,342
Police Relief and Pension	15,807	16,772	16,244	16,855	16,706	17,317
Public Safety Civil Service Commission	120	120	125	125	129	129
Seattle Fire Department	123,107	123,107	135,812	135,812	141,555	141,555
Seattle Municipal Court	19,980	19,980	25,056	25,056	25,837	25,837
Seattle Police Department	190,270	190,270	208,345	208,345	212,616	212,616
SubTotal	399,744	421,337	440,304	486,019	453,231	457,348
Utilities & Transportation						
Seattle City Light	0	903,138	0	916,720	0	947,369
Seattle Public Utilities	2,405	581,311	1,109	658,510	1,214	687,544
Seattle Transportation	40,245	177,128	43,002	193,168	42,741	318,118
SubTotal	42,650	1,661,577	44,111	1,768,397	43,955	1,953,030

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Department	2006 Adopted		2007 Adopted		2008 Endorsed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Administration						
Civil Service Commission	168	168	202	202	209	209
Department of Executive Administration	29,407	29,407	33,577	33,577	32,889	32,889
Department of Finance	3,973	3,973	5,230	5,230	5,063	5,063
Department of Information Technology	3,362	36,932	3,901	52,387	3,306	52,487
Employees' Retirement System	0	7,509	0	8,527	0	9,469
Ethics and Elections Commission	563	563	597	597	616	616
Finance General	32,375	32,375	35,925	35,925	37,182	37,182
Fleets and Facilities Department	2,695	79,967	0	108,469	0	109,737
Legislative Department	9,526	9,526	11,313	11,313	11,680	11,680
Office of City Auditor	1,048	1,048	1,071	1,071	1,107	1,107
Office of Hearing Examiner	488	488	512	512	529	529
Office of Intergovernmental Relations	1,850	1,850	2,036	2,036	2,075	2,075
Office of Policy and Management	2,027	2,027	2,400	2,400	2,426	2,426
Office of Sustainability and Environment	612	612	930	930	958	958
Office of the Mayor	2,461	2,461	2,814	2,814	2,882	2,882
Personnel Compensation Trust Subfunds	0	116,401	0	139,837	0	154,863
Personnel Department	10,227	10,227	12,210	12,210	12,568	12,568
Seattle Office for Civil Rights	1,861	1,861	2,095	2,095	2,226	2,226
SubTotal	102,643	337,395	114,812	420,132	115,716	438,966
Funds, Subfunds and Other						
Bonds Debt Service ⁽³⁾	32,677	58,882	25,423	51,769	18,510	39,823
Cumulative Reserve Subfund	678	61,199	0	66,921	0	54,448
Emergency Subfund	2,834	2,834	3,030	3,030	3,324	3,324
Judgment/Claims Subfund	485	15,050	1,379	15,000	1,379	15,000
Parking Garage Fund	0	6,964	0	7,185	0	7,420
SubTotal	36,674	144,929	29,832	143,905	23,213	120,015
Grand Total	768,804	3,014,334	840,991	3,289,730	850,761	3,442,186

*Totals may not add due to rounding.

Notes:

- (1) General Subfund figures for the Department of Parks and Recreation reflect both the direct subsidy from the General Subfund and Charter revenues.
- (2) Includes \$400,000 General Subfund subsidy to Capital Improvement Program budget control level Building Component Reservations.
- (3) The amounts in the "Total Funds" column reflect the combination of the General Subfund LTGO bond debt obligation and the UTGO bond debt obligation. Resources to pay LTGO debt payments from non-General Subfund sources are appropriated directly in operating funds.