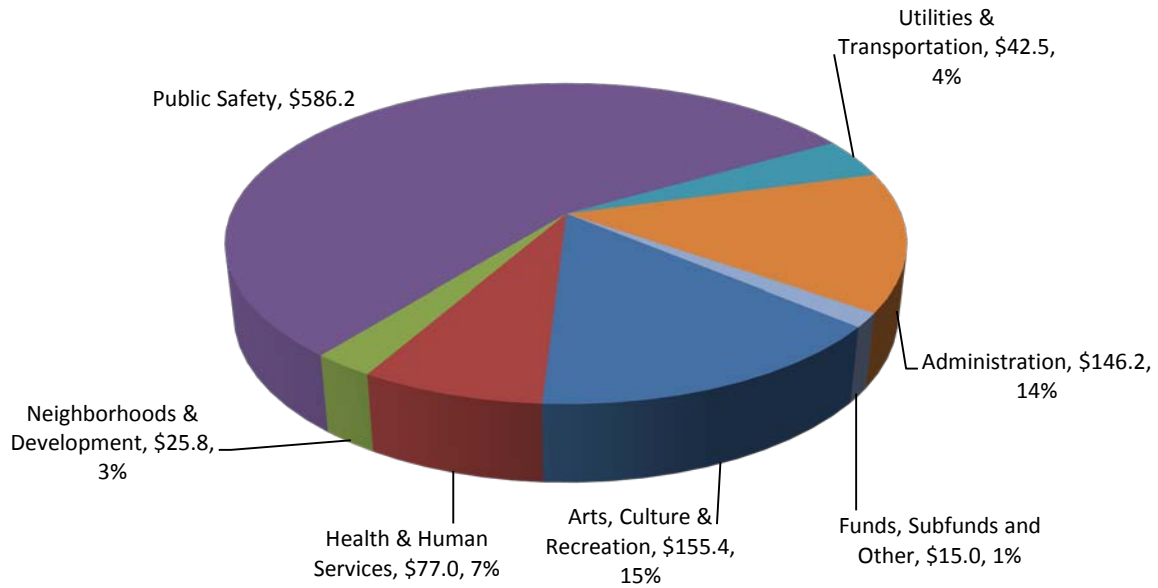
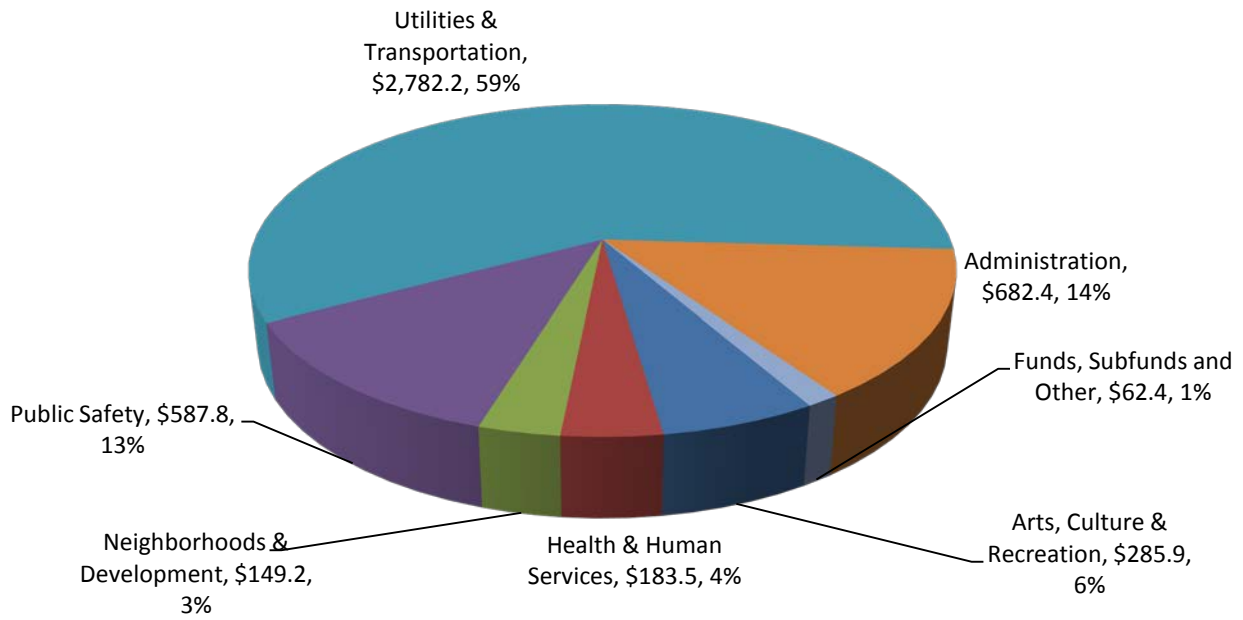


Summary Charts and Tables

2015 Adopted General Fund Appropriations - \$1.0 Billion
(in millions of dollars)



2015 Adopted Appropriations - All Funds, \$4.7 Billion*
(in millions of dollars)



* Includes double appropriations

Summary Charts and Tables

EXPENDITURE SUMMARY

(in thousands of dollars)

Department	2014 Adopted		2015 Adopted		2016 Endorsed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Arts, Culture & Recreation						
Office of Arts and Cultural Affairs ⁽¹⁾	0	8,504	0	9,020	0	8,932
The Seattle Public Library	47,999	67,338	49,750	68,912	50,631	70,489
Department of Parks and Recreation	88,977	172,358	92,853	164,950	96,498	214,432
Seattle Center	13,225	43,443	12,805	43,006	13,050	43,973
SubTotal	150,202	291,642	155,407	285,888	160,180	337,826
Health & Human Services						
Human Services Department	66,562	128,663	64,383	130,009	64,886	127,865
Department of Education and Early Learning	0	0	12,637	53,517	12,810	60,969
SubTotal	66,562	128,663	77,020	183,526	77,697	188,833
Neighborhoods & Development						
Office of Economic Development	6,974	8,503	7,609	9,144	7,569	9,039
Office of Housing	295	49,981	314	52,230	272	51,792
Department of Neighborhoods	12,374	12,374	5,860	5,860	5,648	5,648
Neighborhood Matching Subfund	3,530	3,891	1,577	4,010	3,325	4,087
Pike Place Market Levy	0	8,952	0	0	0	0
Department of Planning and Development	10,626	64,233	10,479	78,001	10,584	76,399
SubTotal	33,799	147,934	25,839	149,247	27,397	146,964
Public Safety						
Criminal Justice Contracted Services	23,236	23,236	24,161	24,161	24,421	24,421
Fire Facilities Fund	0	1,780	0	0	0	0
Firemen's Pension	18,048	19,320	17,312	18,587	17,476	18,769
Law Department	22,384	22,384	23,697	23,697	23,906	23,906
Municipal Jail	0	1,500	0	182	0	0
Police Relief and Pension	20,716	20,833	20,279	20,396	20,287	20,404
Seattle Fire Department	174,586	174,586	178,366	178,366	179,505	179,505
Seattle Municipal Court	28,666	28,666	29,326	29,326	29,839	29,839
Seattle Police Department	288,668	288,668	293,072	293,072	298,263	298,263
SubTotal	576,303	580,973	586,214	587,788	593,696	595,107
Utilities & Transportation						
Seattle City Light	0	1,177,688	0	1,313,713	0	1,386,090
Seattle Public Utilities	1,396	924,828	1,912	1,016,524	1,665	1,011,069
Seattle Transportation	41,253	408,629	40,577	429,366	45,168	342,041
Seattle Streetcar	0	5,737	0	9,060	0	9,346
Central Waterfront Improvement	0	16,480	0	2,799	0	29,546
School Zone Camera Fund	0	8,619	0	10,762	0	8,455
SubTotal	42,649	2,541,981	42,489	2,782,225	46,833	2,786,547

Summary Charts and Tables

Department	2014 Adopted		2015 Adopted		2016 Endorsed	
	General	Total	General	Total	General	Total
	Subfund	Funds	Subfund	Funds	Subfund	Funds
Administration						
Civil Service Commissions	380	380	518	518	520	520
City Budget Office	4,615	4,615	5,606	5,606	5,650	5,650
Office of the Community Police Commission	813	813	819	819	830	830
Department of Information Technology	3,975	79,589	4,464	82,655	6,499	66,947
Fiber Leasing Fund	0	428	0	171	0	155
Employees' Retirement System	0	13,425	0	22,023	0	19,508
Ethics and Elections Commission	771	771	677	677	681	681
Finance General	59,678	59,678	58,065	58,065	56,141	56,141
Finance and Administrative Services ⁽²⁾	25,123	214,912	26,874	235,004	27,077	247,158
Legislative Department	12,926	12,926	14,430	14,430	14,232	14,232
Office of City Auditor	1,703	1,703	1,586	1,586	1,598	1,598
Office of Hearing Examiner	648	648	666	666	670	670
Office of Immigrant and Refugee Affairs	359	359	1,070	1,470	1,843	2,243
Office of Intergovernmental Relations	2,067	2,067	2,594	2,594	2,624	2,624
Office of Sustainability and Environment	2,901	2,901	3,334	3,334	3,246	3,246
Office of the Mayor	4,509	4,509	5,393	5,393	5,443	5,443
Personnel Compensation Trust Subfunds	0	216,167	0	227,331	0	240,087
Department of Human Resources	13,205	13,205	15,419	15,419	15,687	15,687
Seattle Office for Civil Rights	2,957	2,957	4,665	4,665	4,821	4,821
SubTotal	136,630	632,054	146,182	682,427	147,563	688,242
Funds, Subfunds and Other						
Bonds Debt Service ⁽³⁾	16,999	27,929	14,625	32,034	17,581	37,318
Cumulative Reserve Subfund ⁽⁴⁾	0	3,046	0	3,430	0	3,502
Fiscal Reserve Subfunds	0	0	0	0	0	0
Judgment/Claims Subfund	756	18,614	338	17,749	621	17,749
Parking Garage Fund	0	8,688	0	9,208	0	9,475
SubTotal	17,755	58,277	14,963	62,422	18,202	68,044
Grand Total*	1,023,901	4,381,523	1,048,113	4,733,522	1,071,567	4,811,563

*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.