

City of Seattle
2017 Adopted and 2018 Endorsed Budget

TABLE OF CONTENTS

Introduction

Introduction and Budget Process.....	7
Budget Process Diagram	9
Reader’s Guide	11
City Organizational Chart	15
Adopted Budget Executive Summary	17
Proposed Budget Executive Summary	21
Race and Social Justice Initiative in the Budget	33
Summary Charts and Tables	43
General Subfund Revenue Overview	47
Selected Financial Policies	75

Arts, Culture & Recreation

2008 Parks Levy.....	79
2012 Library Levy	81
Arts and Culture, Office of	87
Parks and Recreation, Department of	105
Seattle Center	133
The Seattle Public Library	149

Education & Human Services

Education and Early Learning, Department of.....	171
Education – Support Services Levy	189
Human Services Department	199
Seattle Preschool Levy	235

Neighborhoods & Development

Construction and Inspections, Seattle Department of	243
Economic Development, Office of	273
Housing, Office of.....	283
Neighborhood Matching Subfund	301
Neighborhoods, Department of.....	309
Planning and Community Development, Office of	323

Public Safety

Criminal Justice Contracted Services	333
Seattle Fire Department	337
Fire Facilities Levy Fund	357
Firefighters Pension	361
Law Department	369
Seattle Municipal Court	379
Seattle Police Department.....	387
Police Relief and Pension	405

Utilities & Transportation

Seattle City Light	413
Seattle Public Utilities	433
Seattle Streetcar	469
Transportation, Seattle Department of	475

Administration

Cable Television Franchise Subfund.....	523
City Auditor, Office of the	529
City Budget Office	535
Civil Rights, Seattle Office for.....	539
Civil Service Commissions	547
Community Police Commission	551
Employees' Retirement System	555
Ethics and Elections Commission.....	563
Finance and Administrative Services, Department of	569
Finance General	605
Hearing Examiner, Office of.....	619
Human Resources, Seattle Department of	623
Immigrant and Refugee Affairs, Office of	633
Information Technology, Department of.....	639
Information Technology Department, Seattle.....	651
Intergovernmental Relations, Office of	687
Labor Standards, Office of.....	693
Legislative Department	699
Mayor, Office of the.....	705
Personnel Compensation Trust Funds	709
Sustainability and Environment, Office of	723

Funds, Subfunds & Other

General Subfund	729
Central Waterfront Improvement Fund	733
Cumulative Reserve Subfund.....	741
Debt Service	765
Fiber Leasing Fund	785
Fiscal Reserves	791
Judgment/Claims Subfund	795
Parking Garage Operations Fund	801
School Safety Traffic and Pedestrian Improvement Fund	807

Appendix

Summary of Position and Full-Time Equivalent (FTE) Changes by Department.....	815
Fund Financial Plans.....	819
Cost Allocation	873
Statements of Legislative Intent	883
Glossary.....	905