

# Summary Tables

## REVENUE SUMMARY BY SOURCE (in thousands of dollars)

Revenue Source	GENERAL SUBFUND			ALL BUDGETED FUNDS		
	2000 Adopted	2001 Adopted	2002 Endorsed	2000 Adopted	2001 Adopted	2002 Endorsed
Taxes	\$481,782	\$534,853	\$563,724	\$540,490	\$637,937	\$668,657
Licenses and Permits	10,070	10,516	10,453	33,766	35,503	33,713
Intergovernmental Revenue:						
Federal Grants - Direct	160	0	0	8,770	17,945	15,090
Federal Grants - Indirect	0	0	0	44,335	52,395	47,270
State Grants	0	0	0	15,237	15,191	15,661
State-Shared Revenues	0	3,103	3,196	0	3,103	3,196
State Entitlements	4,674	6,741	6,668	17,641	24,047	24,277
Interlocal Grants	500	0	0	929	3,273	2,578
Intergovernmental Payments	0	0	0	0	0	0
Intergovernmental Service	0	0	0	0	0	0
Contributions and Donations	2,550	1,292	1,292	8,489	10,028	10,502
External Service Charges	5,694	8,980	5,621	818,168	829,400	852,181
Interfund Service Charges	6,560	6,324	7,068	147,792	154,784	160,560
Fines and Forfeitures	16,860	16,975	17,265	19,070	19,297	19,598
Miscellaneous Revenues	13,414	12,544	12,626	82,868	96,620	73,975
<b>TOTAL REVENUES</b>	<b>\$542,264</b>	<b>\$601,328</b>	<b>\$627,913</b>	<b>\$1,737,553</b>	<b>\$1,899,524</b>	<b>\$1,927,258</b>
Other Financing Sources	998	84	84	338,419	493,626	523,548
Fund Balance	5,696	8,204	892	14,229	22,125	33,918
<b>TOTAL RESOURCES</b>	<b>\$548,958</b>	<b>\$609,616</b>	<b>\$628,889</b>	<b>\$2,090,202</b>	<b>\$2,415,275</b>	<b>\$2,484,725</b>

# Summary Tables

## EXPENDITURE SUMMARY BY DEPARTMENT

(in thousands of dollars)

Department	2000 ADOPTED		2001 ADOPTED		2002 ENDORSED	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
<b>Arts, Culture, &amp; Recreation</b>						
Arts Commission	\$2,463	\$2,463	\$3,206	\$3,206	\$3,244	\$3,244
Library	30,989	31,654	33,613	35,698	35,205	37,331
Parks and Recreation	30,912	82,627	33,951	94,751	35,755	101,715
Seattle Center	\$6,539	\$34,362	7,970	35,759	8,354	36,408
<b>Subtotal</b>	<b>\$70,904</b>	<b>\$151,107</b>	<b>\$78,740</b>	<b>\$169,414</b>	<b>\$82,558</b>	<b>\$178,698</b>
<b>Health &amp; Human Services</b>						
Human Services	\$19,933	\$69,920	\$25,163	\$82,198	\$26,433	\$80,561
Public Health	14,200	37,695	12,842	12,842	3	3
<b>Subtotal</b>	<b>\$34,133</b>	<b>\$107,614</b>	<b>\$38,005</b>	<b>\$95,040</b>	<b>\$26,436</b>	<b>\$80,564</b>
<b>Neighborhoods &amp; Development</b>						
Design, Construction, & Land Use	\$6,462	\$32,894	\$6,586	\$38,172	\$6,864	\$34,747
Economic Development	6,084	6,084	6,774	6,774	6,862	6,862
Housing	481	7,750	532	7,639	563	7,514
Neighborhoods	7,194	7,194	7,858	7,858	8,284	8,284
Planning Commission	181	181	231	231	236	236
Strategic Planning	5,097	5,097	5,614	5,614	5,421	5,421
<b>Subtotal</b>	<b>\$25,499</b>	<b>\$59,199</b>	<b>\$27,595</b>	<b>\$66,288</b>	<b>\$28,230</b>	<b>\$63,064</b>
<b>Public Safety</b>						
Criminal Justice Contracted Services	\$19,638	\$19,638	\$18,270	\$18,270	\$18,783	\$18,783
Fire	88,021	88,021	97,660	97,660	100,729	100,729
Law	12,541	12,541	13,030	13,030	13,453	13,453
Municipal Court	18,353	18,353	19,651	19,651	20,086	20,086
Police	140,947	140,947	152,742	152,742	160,247	160,247
<b>Subtotal</b>	<b>\$279,499</b>	<b>\$279,500</b>	<b>\$301,353</b>	<b>\$301,353</b>	<b>\$313,298</b>	<b>\$313,298</b>
<b>Utilities &amp; Transportation</b>						
City Light	\$0	\$606,478	\$0	\$759,441	\$0	\$731,983
Seattle Public Utilities	1,790	490,884	2,263	471,334	2,288	520,950
Transportation	29,641	91,457	37,697	101,978	38,889	100,659
<b>Subtotal</b>	<b>\$31,431</b>	<b>\$1,188,819</b>	<b>\$39,960</b>	<b>\$1,332,753</b>	<b>\$41,177</b>	<b>\$1,353,592</b>

# Summary Tables

Department	2000 PROPOSED		2001 ADOPTED		2002 ENDORSED	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
<b>Administration</b>						
City Auditor	\$967	\$967	\$1,177	\$1,177	\$1,208	\$1,208
Civil Rights	1,811	1,811	2,009	2,009	2,062	2,062
Civil Service Commission	153	153	207	207	211	211
Employees' Retirement	0	7,888	0	9,320	0	10,475
Ethics and Elections	360	360	626	626	472	472
Executive Services	20,746	98,369	25,247	114,030	26,032	116,586
Finance General (Net of Transfers)	22,256	22,256	29,913	29,913	31,058	31,058
Firemen's Pension	0	12,126	0	12,846	0	13,796
Hearing Examiner	513	513	551	551	574	574
Information Technology	1,956	26,251	3,979	40,969	4,446	35,948
Intergovernmental Relations	1,482	1,482	1,815	1,815	1,835	1,835
Legislative	6,000	6,000	6,531	6,531	6,850	6,850
Mayor	2,211	2,211	2,224	2,224	2,295	2,295
Police Relief and Pension	12,834	13,066	15,294	15,526	16,514	16,746
Public Safety Civil Service Commission	412	412	433	433	462	462
<b>Subtotal</b>	<b>\$71,700</b>	<b>\$193,865</b>	<b>\$90,006</b>	<b>\$238,176</b>	<b>\$94,019</b>	<b>\$240,578</b>
<b>Other</b>						
Bonds Debt Service (Incl. Coliseum)	\$17,774	\$71,856	\$20,324	\$72,781	\$30,283	\$87,807
Cumulative Reserve Subfund	2,500	2,500	36	45,949	0	49,621
Emergency Subfund	2,803	2,803	0	0	1,421	1,421
Housing & Comm. Dev. Revenue Subfund	0	0	0	2,703		2,660
Judgment/Claims Subfund	8,040	10,255	8,442	11,692	6,402	9,652
Libraries For All Project Fund	0	17,783	0	53,411	0	78,110
Low-Income Housing Fund	750	750	841	21,213	750	21,157
Neighborhood Matching Subfund	3,525	3,750	4,313	4,500	4,313	4,500
Revenue Stabilization Account	400	400	0	0	0	0
<b>Subtotal</b>	<b>\$35,793</b>	<b>\$110,097</b>	<b>\$33,956</b>	<b>\$212,249</b>	<b>\$43,169</b>	<b>\$254,928</b>
<b>Grand Total</b>	<b>\$548,958</b>	<b>\$2,090,202</b>	<b>\$609,616</b>	<b>\$2,415,275</b>	<b>\$628,888</b>	<b>\$2,484,725</b>

# Summary Tables

## POSITION SUMMARY BY DEPARTMENT

(in Full Time Equivalents)

Department	PERMANENT POSITIONS				
	1998 Adopted	1999 Adopted	2000 Revised*	2001 Adopted	2002 Endorsed
<b>Arts, Culture, &amp; Recreation</b>					
Arts Commission	11.70	13.00	14.50	18.60	19.60
Library	407.94	418.62	466.49	473.32	481.01
Parks and Recreation	934.59	963.99	1,039.28	1,065.19	1,108.80
Seattle Center	283.00	288.91	293.41	301.46	301.46
<b>Subtotal</b>	<b>1,637.23</b>	<b>1,684.52</b>	<b>1,813.68</b>	<b>1,858.57</b>	<b>1,910.87</b>
<b>Health** &amp; Human Services</b>					
Human Services	340.18	294.03	307.28	325.28	325.28
<b>Subtotal</b>	<b>340.18</b>	<b>294.03</b>	<b>307.28</b>	<b>325.28</b>	<b>325.28</b>
<b>Neighborhoods &amp; Development</b>					
Design, Construction and Land Use	285.50	314.50	322.50	328.50	328.50
Economic Development	35.50	35.50	37.50	37.50	37.50
Housing	0.00	67.25	56.25	57.25	57.25
Neighborhoods	62.50	94.75	89.75	91.25	91.25
Planning Commission	2.50	2.50	2.00	3.00	3.00
Strategic Planning	0.00	60.00	65.50	57.00	57.00
<b>Subtotal</b>	<b>386.00</b>	<b>574.50</b>	<b>573.50</b>	<b>574.50</b>	<b>574.50</b>
<b>Public Safety</b>					
Fire	1,085.15	1,118.15	1,120.15	1,123.15	1,125.15
Law	168.50	168.50	165.00	163.00	163.00
Municipal Court	247.44	257.69	256.69	257.69	258.69
Police	1,779.00	1,834.75	1,873.25	1,887.25	1,891.25
<b>Subtotal</b>	<b>3,280.09</b>	<b>3,379.09</b>	<b>3,415.09</b>	<b>3,431.09</b>	<b>3,438.09</b>
<b>Utilities &amp; Transportation</b>					
City Light	1,730.75	1,782.75	1,800.35	1,800.19	1,799.19
Seattle Public Utilities	1,175.73	1,238.23	1,272.23	1,285.73	1,285.73
Transportation	534.00	598.50	605.50	605.50	608.50
<b>Subtotal</b>	<b>3,440.48</b>	<b>3,619.48</b>	<b>3,678.08</b>	<b>3,691.42</b>	<b>3,693.42</b>

# Summary Tables

Department	FULL TIME EQUIVALENT POSITIONS				
	1998 Adopted	1999 Adopted	2000 Revised*	2001 Adopted	2002 Endorsed
<b>Administration</b>					
City Auditor	0.00	10.00	12.00	12.00	12.00
Civil Rights	24.25	24.25	23.50	24.50	24.50
Civil Service Commission	2.00	2.00	2.00	2.00	2.00
Employee's Retirement	11.00	11.50	11.50	11.50	11.50
Ethics & Elections Commission	3.50	4.90	4.50	5.75	5.75
Executive Services	834.42	1,012.77	806.27	795.27	795.27
Hearing Examiner	5.80	5.80	5.80	5.80	5.80
Information Technology	0.00	0.00	157.50	168.00	168.00
Intergovernmental Relations	13.50	14.50	14.50	14.50	14.50
Legislative	70.05	67.45	73.70	78.70	78.70
Mayor	22.50	23.50	23.50	23.50	23.50
Public Safety Civil Service	4.75	4.75	4.75	4.75	4.75
<b>Subtotal</b>	<b>991.77</b>	<b>1,181.42</b>	<b>1,139.52</b>	<b>1,146.27</b>	<b>1,146.27</b>
<b>Grand Total</b>	<b>10,075.75</b>	<b>10,733.04</b>	<b>10,928.15</b>	<b>11,028.13</b>	<b>11,089.43</b>

\* Includes positions approved by City Council during 2000.

\*\* Employees of Public Health, Employee's Retirement, Fire Pension, and Police Pension are not City employees and are therefore not shown.