

# Summary Tables

## EXPENDITURE SUMMARY

(in thousands of dollars)

Department	2007 Adopted		2008 Endorsed		2008 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
<b>Arts, Culture &amp; Recreation</b>						
Office of Arts and Cultural Affairs	2,382	6,561	2,340	6,354	3,106	7,319
The Seattle Public Library	44,283	47,111	45,745	48,624	46,085	48,307
Department of Parks and Recreation <sup>(1)</sup>	72,329	117,525	75,088	122,478	84,515 <sup>(2)</sup>	124,887 <sup>(4)</sup>
2000 Parks Levy Fund	0	18,892	0	9,390	0	10,656
Seattle Center	14,162	32,794	14,239	34,157	14,995	34,313 <sup>(4)</sup>
<b>SubTotal</b>	<b>133,156</b>	<b>222,882</b>	<b>137,412</b>	<b>221,003</b>	<b>148,700</b>	<b>225,482</b>
<b>Health &amp; Human Services</b>						
Community Development Block Grant	0	13,695	0	13,540	0	14,489
Educational and Developmental Services Levy	0	16,534	0	17,575	0	17,941
Human Services Department	47,329	99,682	47,444	103,716	49,643	114,537
<b>SubTotal</b>	<b>47,329</b>	<b>129,911</b>	<b>47,444</b>	<b>134,831</b>	<b>49,643</b>	<b>146,967</b>
<b>Neighborhoods &amp; Development</b>						
Office of Economic Development	6,996	6,996	6,967	6,967	7,279	7,279
Office of Housing	2,928	37,848	953	34,801	5,120	42,303
Department of Neighborhoods	8,296	8,296	8,259	8,259	8,490	8,490
Neighborhood Matching Subfund	3,184	3,596	3,568	3,699	3,666	3,796
Department of Planning and Development	10,043	61,748	10,043	63,266	10,617	67,169
<b>SubTotal</b>	<b>31,447</b>	<b>118,484</b>	<b>29,790</b>	<b>116,992</b>	<b>35,172</b>	<b>129,037</b>
<b>Public Safety</b>						
Criminal Justice Contracted Services	20,949	20,949	21,974	21,974	22,380	22,380
Seattle Fire Department	135,812	135,812	141,555	141,555	148,036	148,036
Fire Facilities Fund	0	44,015	0	2,377	0	2,377
Firemen's Pension	16,884	17,975	17,072	18,201	19,309	20,190
Law Department	16,888	16,888	17,342	17,342	17,809	17,809
Seattle Municipal Court	25,056	25,056	25,837	25,837	25,828	25,828
Seattle Police Department	208,345	208,345	212,616	212,616	216,489	216,489
Police Relief and Pension	16,244	16,855	16,706	17,317	18,500	19,036
Public Safety Civil Service Commission	125	125	129	129	142	142
<b>SubTotal</b>	<b>440,304</b>	<b>486,019</b>	<b>453,231</b>	<b>457,348</b>	<b>468,492</b>	<b>472,287</b>
<b>Utilities &amp; Transportation</b>						
Seattle City Light	0	916,720	0	947,369	0	1,016,014
Seattle Department of Transportation	43,002	193,168	42,741	318,118	47,443	254,903
Seattle Public Utilities	1,109	658,510	1,214	687,544	1,124	676,464
<b>SubTotal</b>	<b>44,111</b>	<b>1,768,397</b>	<b>43,955</b>	<b>1,953,030</b>	<b>48,567</b>	<b>1,947,380</b>

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Department	2007 Adopted		2008 Endorsed		2008 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
<b>Administration</b>						
Office of City Auditor	1,071	1,071	1,107	1,107	1,114	1,114
Seattle Office for Civil Rights	2,095	2,095	2,226	2,226	2,224	2,224
Civil Service Commission	202	202	209	209	210	210
Employees' Retirement System	0	8,527	0	9,469	0	9,476
Ethics and Elections Commission	597	597	616	616	625	625
Department of Executive Administration	33,577	33,577	32,889	32,889	42,158	42,158
Department of Finance	5,230	5,230	5,063	5,063	5,079	5,079
Finance General	35,925	35,925	37,182	37,182	50,142	50,142
Fleets and Facilities Department	0	108,469	0	109,737	6,596 <sup>(2)</sup>	138,977 <sup>(4)</sup>
Office of Hearing Examiner	512	512	529	529	543	543
Department of Information Technology	3,901	52,387	3,306	52,487	5,083	55,954
Office of Intergovernmental Relations	2,036	2,036	2,075	2,075	2,116	2,116
Legislative Department	11,313	11,313	11,680	11,680	11,763	11,763
Office of the Mayor	2,814	2,814	2,882	2,882	2,994	2,994
Personnel Department	12,210	12,210	12,568	12,568	12,673	12,673
Personnel Compensation Trust Subfunds	0	139,837	0	154,863	0	148,715
Office of Policy and Management	2,400	2,400	2,426	2,426	2,716	2,716
Office of Sustainability and Environment	930	930	958	958	1,441	1,441
<b>SubTotal</b>	<b>114,812</b>	<b>420,132</b>	<b>115,716</b>	<b>438,966</b>	<b>147,476</b>	<b>488,919</b>
<b>Funds, Subfunds and Other</b>						
Emergency Subfund	3,030	3,030	3,324	3,324	3,197	3,197
Judgment/Claims Subfund	1,379	15,000	1,379	15,000	1,379	19,000
Parking Garage Fund	0	7,185	0	7,420	0	7,420
Cumulative Reserve Subfund	0	66,921	0	54,448	0	60,437
Bonds Debt Service <sup>(3)</sup>	25,423	51,769	18,510	39,823	18,510	39,244
<b>SubTotal</b>	<b>29,832</b>	<b>143,905</b>	<b>23,213</b>	<b>120,015</b>	<b>23,086</b>	<b>129,298</b>
<b>Grand Total</b>	<b>840,991</b>	<b>3,289,730</b>	<b>850,761</b>	<b>3,442,186</b>	<b>921,137</b>	<b>3,539,372</b>

\*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 General Subfund subsidy to Capital Improvement Projects.
- (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) Includes capital appropriations not supported by General Subfund or Cumulative Reserve Subfund.