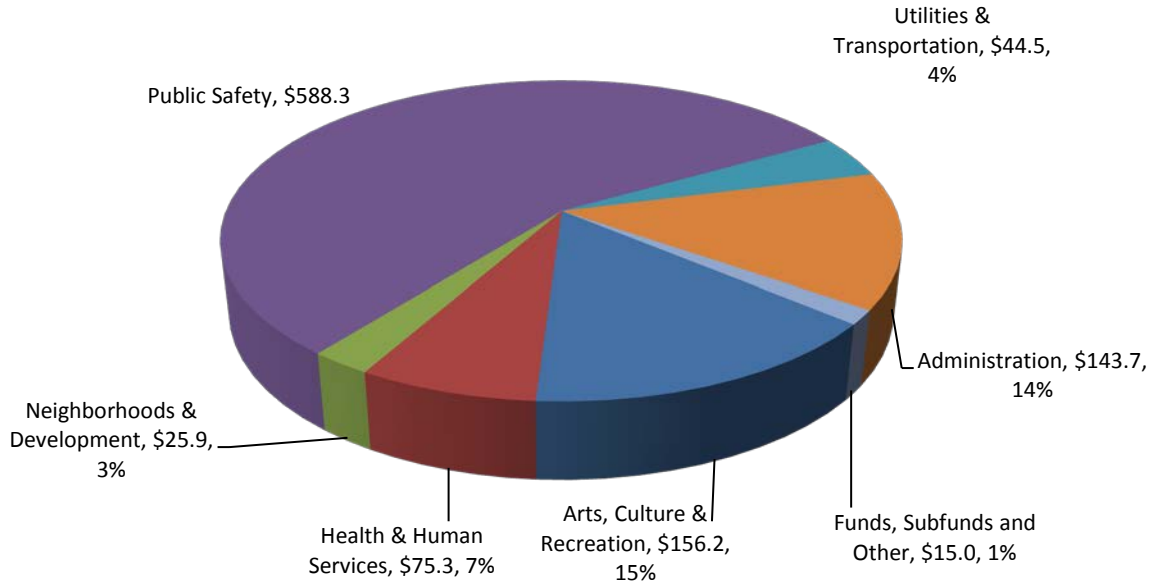
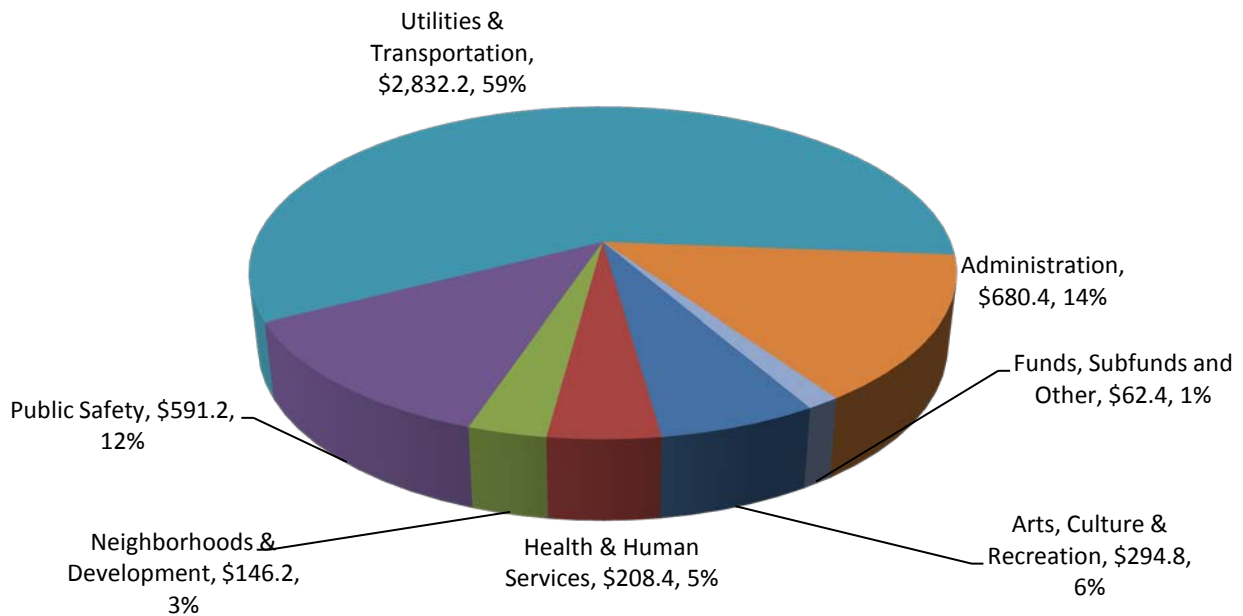


# Summary Charts and Tables

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



**2015 Proposed Appropriations - All Funds, \$4.8 Billion\***  
(in millions of dollars)



\* Includes double appropriations

# Summary Charts and Tables

## EXPENDITURE SUMMARY

(in thousands of dollars)

Department	2014 Adopted		2015 Proposed		2016 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 <sup>(1)</sup>	0	8,504	0	8,970	0	8,932
The Seattle Public Library	47,999	67,338	50,037	69,199	50,631	70,489
Department of Parks and Recreation	88,977	172,358	93,321	173,536	96,470	206,266
Seattle Center	13,225	43,443	12,879	43,080	13,050	43,973
<b>SubTotal</b>	<b>150,202</b>	<b>291,642</b>	<b>156,237</b>	<b>294,785</b>	<b>160,152</b>	<b>329,660</b>
<b>Health &amp; Human Services</b>						
Educational and Developmental Services Levy	0	28,941	0	31,926	0	35,069
Human Services Department	66,562	128,663	62,551	127,790	62,862	125,842
Department of Education			12,732	48,710	12,711	51,832
<b>SubTotal</b>	<b>66,562</b>	<b>157,603</b>	<b>75,284</b>	<b>208,425</b>	<b>75,574</b>	<b>212,743</b>
<b>Neighborhoods &amp; Development</b>						
Office of Economic Development	6,974	8,503	7,509	9,044	7,569	9,039
Office of Housing	295	49,981	314	51,229	272	51,791
Department of Neighborhoods	12,374	12,374	5,534	5,534	5,588	5,588
Neighborhood Matching Subfund	3,530	3,891	2,149	4,010	3,726	4,087
Pike Place Market Levy	0	8,952	0	0	0	0
Department of Planning and Development	10,626	64,233	10,421	76,374	10,516	74,762
<b>SubTotal</b>	<b>33,799</b>	<b>147,934</b>	<b>25,926</b>	<b>146,192</b>	<b>27,671</b>	<b>145,267</b>
<b>Public Safety</b>						
Criminal Justice Contracted Services	23,236	23,236	24,421	24,421	24,421	24,421
Fire Facilities Fund	0	1,780	0	0	0	0
Firemen's Pension	18,048	19,320	17,412	18,687	17,476	18,769
Law Department	22,384	22,384	23,533	23,533	23,606	23,606
Municipal Jail	0	1,500	0	1,500	0	1,500
Police Relief and Pension	20,716	20,833	20,397	20,514	20,287	20,404
Seattle Fire Department	174,586	174,586	179,397	179,397	179,505	179,505
Seattle Municipal Court	28,666	28,666	29,496	29,496	29,839	29,839
Seattle Police Department	288,668	288,668	293,610	293,610	300,983	300,983
<b>SubTotal</b>	<b>576,303</b>	<b>580,973</b>	<b>588,264</b>	<b>591,156</b>	<b>596,117</b>	<b>599,027</b>
<b>Utilities &amp; Transportation</b>						
Seattle City Light	0	1,177,688	0	1,312,831	0	1,387,033
Seattle Public Utilities	1,396	924,828	1,912	1,016,524	1,665	1,011,069
Seattle Transportation	41,253	408,629	42,546	468,759	45,243	505,551
Seattle Streetcar	0	5,737	0	9,025	0	9,311
Central Waterfront Improvement	0	16,480	0	16,480	0	16,480
School Zone Camera Fund	0	8,619	0	8,619	0	8,619
<b>SubTotal</b>	<b>42,649</b>	<b>2,541,981</b>	<b>44,458</b>	<b>2,832,237</b>	<b>46,908</b>	<b>2,938,064</b>

## Summary Charts and Tables

Department	2014 Adopted		2015 Proposed		2016 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
<b>Administration</b>						
Civil Service Commissions	380	380	518	518	520	520
City Budget Office	4,615	4,615	5,576	5,576	5,620	5,620
Office of the Community Police Commission	813	813	819	819	830	830
Department of Information Technology	3,975	79,589	4,464	82,410	6,499	66,878
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	56,582	58,582	52,706	52,706
Finance and Administrative Services <sup>(2)</sup>	25,123	214,912	26,874	234,671	27,077	251,477
Legislative Department	12,926	12,926	14,069	14,069	14,182	14,182
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	3,147	3,147	3,109	3,109
Office of the Mayor	4,509	4,509	5,393	5,393	5,443	5,443
Personnel Compensation Trust Subfunds	0	216,167	0	228,449	0	239,616
Department of Human Resources	13,205	13,205	15,509	15,509	15,687	15,687
Seattle Office for Civil Rights	2,957	2,957	4,116	4,116	4,121	4,121
<b>SubTotal</b>	<b>136,630</b>	<b>632,054</b>	<b>143,660</b>	<b>680,446</b>	<b>143,271</b>	<b>687,669</b>
<b>Funds, Subfunds and Other</b>						
Bonds Debt Service <sup>(3)</sup>	16,999	27,929	14,625	32,034	17,581	37,318
Cumulative Reserve Subfund <sup>(4)</sup>	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
<b>SubTotal</b>	<b>17,755</b>	<b>58,277</b>	<b>14,963</b>	<b>62,422</b>	<b>18,202</b>	<b>68,044</b>
<b>Grand Total*</b>	<b>1,023,901</b>	<b>4,410,464</b>	<b>1,048,792</b>	<b>4,815,663</b>	<b>1,067,834</b>	<b>4,980,472</b>

\*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.