

City of Seattle
2012 Adopted Budget

TABLE OF CONTENTS

Introduction

Reader's Guide and City Organizational Chart.....	7
2012 Adopted Executive Summary.....	12
2012 Proposed Executive Summary	18
Summary Charts and Tables	46
General Subfund Revenue Overview	50
Selected Financial Policies	79
Budget Process	81

Arts, Culture & Recreation

2008 Parks Levy	87
Office of Arts and Cultural Affairs.....	93
The Seattle Public Library	105
Department of Parks and Recreation	121
Seattle Center	151

Health & Human Services

Educational and Developmental Services Levy	173
Human Services Department.....	189

Neighborhoods & Development

Department of Housing and Economic Development.....	225
Office of Economic Development.....	241
Office of Housing	251
Neighborhood Matching Subfund	265
Department of Neighborhoods	275
Pike Place Market Levy	291
Department of Planning and Development.....	299

Public Safety

Criminal Justice Contracted Services	325
Seattle Fire Department	331
Fire Facilities Levy Fund	345
Firefighters Pension	349
Law Department	357
Seattle Municipal Court	365
Municipal Jail	373
Seattle Police Department.....	379
Police Relief and Pension	397
Public Safety Civil Service Commission	405

TABLE OF CONTENTS

Utilities & Transportation

Seattle City Light	411
Seattle Department of Transportation	429
Seattle Department of Transportation - Central Waterfront Improvement Fund ..	471
Seattle Streetcar.....	475
Seattle Public Utilities	481

Administration

Cable Television Franchise Subfund.....	541
Office of the City Auditor	549
City Budget Office	555
Seattle Office for Civil Rights.....	561
Civil Service Commission.....	569
Civil Service Commissions	573
Employees' Retirement System	579
Ethics and Elections Commission	585
Department of Finance and Administrative Services.....	591
Finance General	625
Office of Hearing Examiner	637
Department of Information Technology	641
Office of Immigrant and Refugee Affairs	661
Office of Intergovernmental Relations	665
Legislative Department	671
Office of the Mayor	679
Personnel Department.....	685
Personnel Compensation Trust Funds	693
Office of Sustainability and Environment	713

Funds, Subfunds & Other

General Subfund	723
Fiscal Reserves	729
Judgment/Claims Subfund	735
Parking Garage Operations Fund	741
Cumulative Reserve Subfund	747
Debt Service	767

Appendix

Summary of Position and Full-time Equivalent (FTE) Changes by Department.....	787
Fund Financial Plans.....	791
Cost Allocation	829
Statements of Legislative Intent (SLI).....	841
Glossary	867
Statistics	873