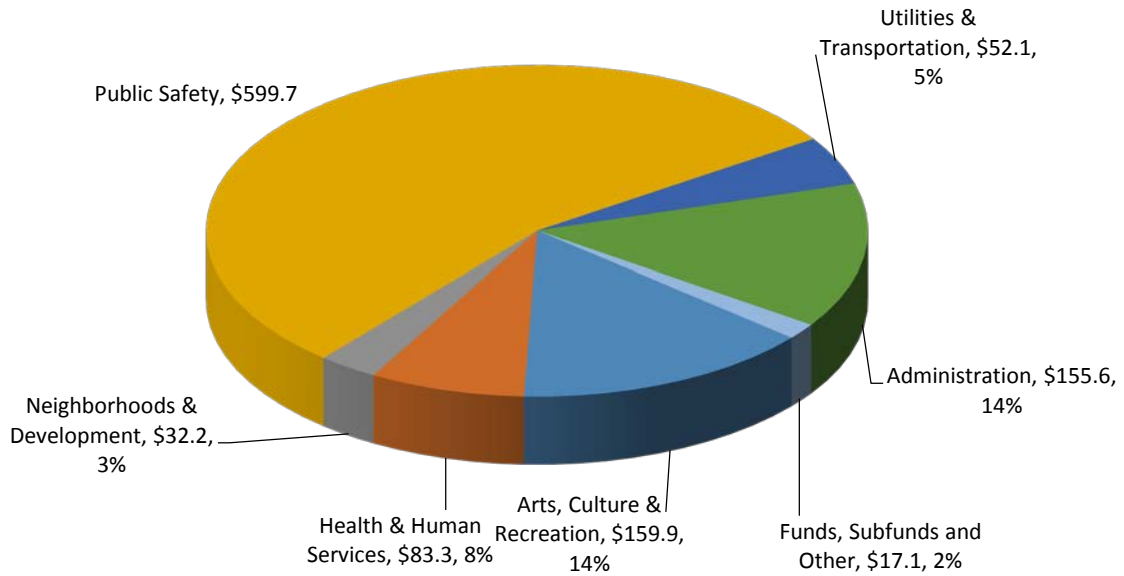
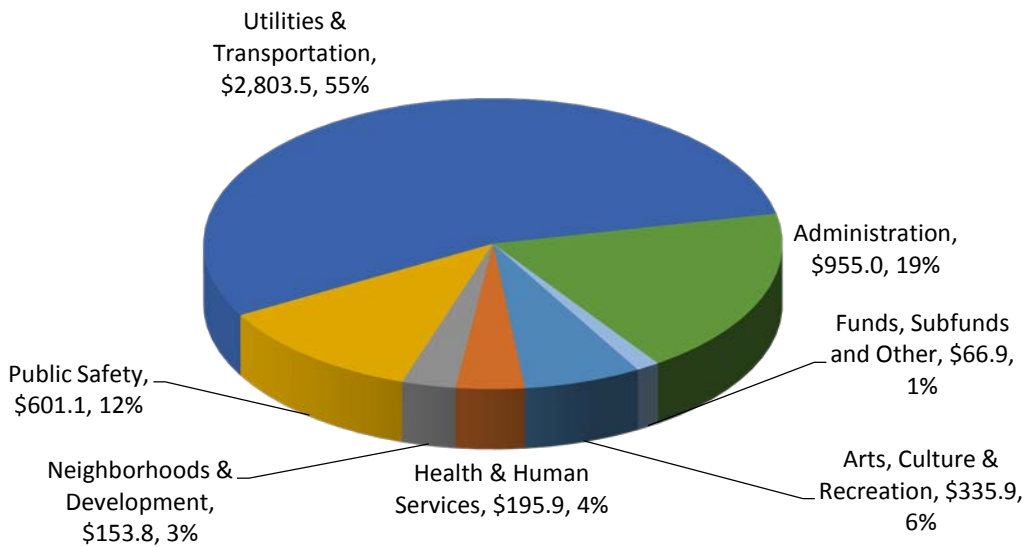


Summary Charts and Tables

2016 Proposed General Fund Appropriations - \$1.1 Billion
(in millions of dollars)



2016 Proposed Appropriations - All Funds, \$5.1 Billion*
(in millions of dollars)



*Includes double appropriation

Summary Charts and Tables

EXPENDITURE SUMMARY

(in thousands of dollars)

Department	2015 Adopted		2016 Endorsed		2016 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Arts, Culture & Recreation						
Office of Arts and Cultural Affairs ⁽¹⁾	0	9,020	0	8,932	0	9,682
The Seattle Public Library	49,750	68,912	50,631	70,489	50,346	71,550
Department of Parks and Recreation	92,853	164,950	96,498	214,432	96,590	209,370
Seattle Center	12,805	43,006	13,050	43,973	12,949	45,261
SubTotal	155,407	285,888	160,180	337,826	159,884	335,864
Health & Human Services						
Human Services Department	64,383	130,009	64,886	127,865	76,329	140,872
Department of Education and Early Learning	12,637	53,517	12,810	60,969	6,985	55,012
SubTotal	77,020	183,526	77,697	188,833	83,314	195,883
Neighborhoods & Development						
Office of Economic Development	7,609	9,144	7,569	9,039	7,919	9,390
Office of Housing	314	52,230	272	51,792	452	52,489
Department of Neighborhoods	5,860	5,860	5,648	5,648	6,659	6,659
Neighborhood Matching Subfund	1,577	4,010	3,325	4,087	3,164	4,578
Department of Planning and Development	10,479	78,001	10,584	76,399	6,024	72,737
Office of Planning and Community Development	0	0	0	0	7,966	7,966
SubTotal	25,839	149,247	27,397	146,964	32,183	153,818
Public Safety						
Criminal Justice Contracted Services	24,161	24,161	24,421	24,421	24,421	24,421
Firemen's Pension	17,312	18,587	17,476	18,769	17,164	18,457
Law Department	23,697	23,697	23,906	23,906	22,722	22,722
Municipal Jail	0	182	0	0	0	0
Police Relief and Pension	20,279	20,396	20,287	20,404	21,713	21,830
Seattle Fire Department	178,366	178,366	179,505	179,505	183,597	183,597
Seattle Municipal Court	29,326	29,326	29,839	29,839	30,334	30,334
Seattle Police Department	293,072	293,072	298,263	298,263	299,736	299,736
SubTotal	586,214	587,788	593,696	595,107	599,686	601,097
Utilities & Transportation						
Seattle City Light	0	1,313,713	0	1,386,090	0	1,369,595
Seattle Public Utilities	1,912	1,016,524	1,665	1,011,069	7,836	1,023,537
Seattle Transportation	40,577	429,366	45,168	342,041	44,288	394,846
Seattle Streetcar	0	9,060	0	9,346	0	5,870
Central Waterfront Improvement	0	2,799	0	29,546	0	417
School Zone Camera Fund	0	10,762	0	8,455	0	9,227
SubTotal	42,489	2,782,225	46,833	2,786,547	52,124	2,803,492

Summary Charts and Tables

Department	2015 Adopted		2016 Endorsed		2016 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Administration						
Civil Service Commissions	518	518	520	520	507	507
City Budget Office	5,606	5,606	5,650	5,650	5,895	5,895
Office of the Community Police Commission	819	819	830	830	850	850
Department of Information Technology	4,464	82,655	6,499	66,947	3,536	38,194
Seattle Information Technology Department	0	0	0	0	1,718	83,423
Fiber Leasing Fund	0	171	0	155	0	155
Employees' Retirement System	0	22,023	0	19,508	0	20,490
Ethics and Elections Commission	677	677	681	681	654	654
Finance General	58,065	58,065	56,141	56,141	61,021	455,429
Finance and Administrative Services ⁽²⁾	26,874	235,004	27,077	247,158	28,949	61,021
Legislative Department	14,430	14,430	14,232	14,232	14,260	14,260
Office of City Auditor	1,586	1,586	1,598	1,598	1,656	1,656
Office of Hearing Examiner	666	666	670	670	667	667
Office of Immigrant and Refugee Affairs	1,070	1,470	1,843	2,243	2,226	2,626
Office of Intergovernmental Relations	2,594	2,594	2,624	2,624	2,726	2,726
Office of Sustainability and Environment	3,334	3,334	3,246	3,246	3,325	3,325
Office of the Mayor	5,393	5,393	5,443	5,443	5,833	5,833
Personnel Compensation Trust Subfunds	0	227,331	0	240,087	0	235,452
Department of Human Resources	15,419	15,419	15,687	15,687	16,494	16,494
Seattle Office for Civil Rights	4,665	4,665	4,821	4,821	5,301	5,301
SubTotal	146,182	682,427	147,563	688,242	155,619	954,960
Funds, Subfunds and Other						
Bonds Debt Service ⁽³⁾	14,625	32,034	17,581	37,318	16,460	37,456
Cumulative Reserve Subfund ⁽⁴⁾	0	3,430	0	3,502	0	2,000
Fiscal Reserve Subfunds	0	0	0	0	0	0
Judgment/Claims Subfund	338	17,749	621	17,749	621	17,749
Parking Garage Fund	0	9,208	0	9,475	0	9,716
SubTotal	14,963	62,422	18,202	68,044	17,081	66,921
Grand Total*	1,048,113	4,733,522	1,071,567	4,811,563	1,099,891	5,112,036

*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.
- (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 departments receiving CRS support because they are included in the respective department 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.