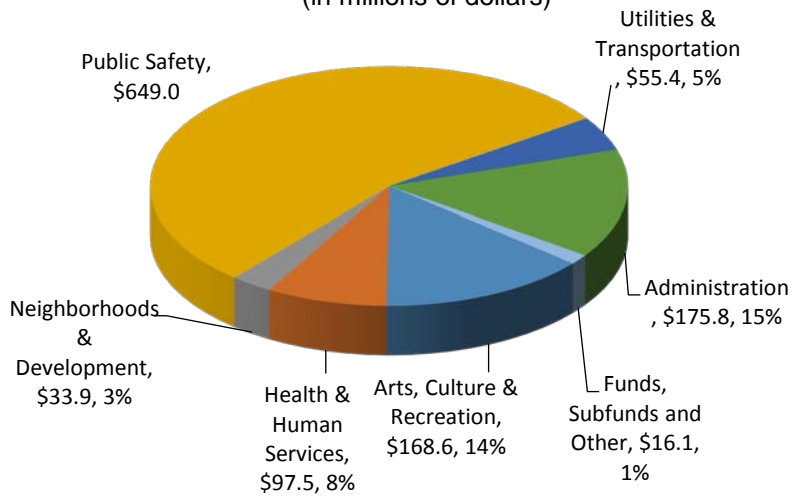
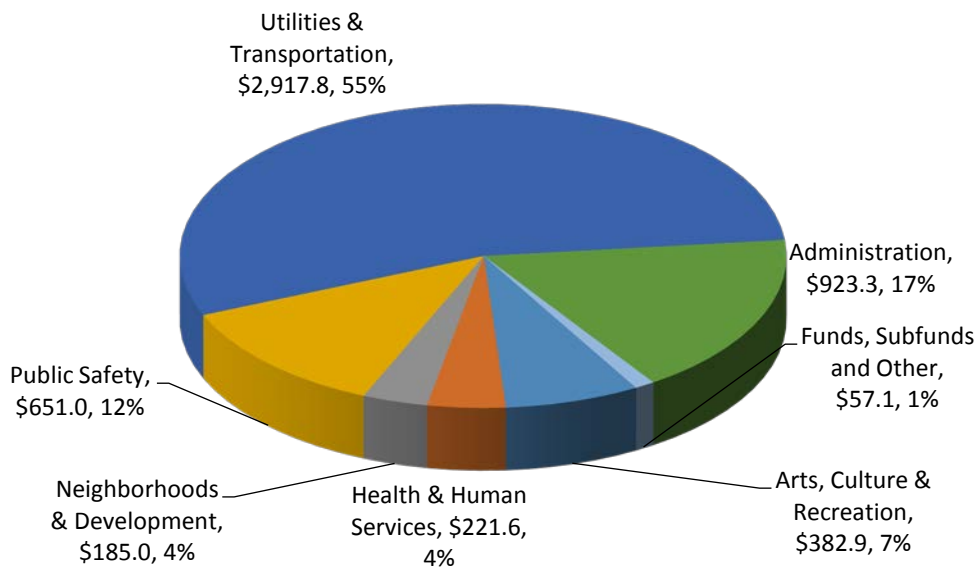


Summary Charts and Tables

2017 Proposed General Fund Appropriations - \$1.2 Billion
(in millions of dollars)



2017 Proposed Appropriations - All Funds, \$5.4 Billion*
(in millions of dollars)



Summary Charts and Tables

EXPENDITURE SUMMARY (in thousands of dollars)

Department	2016 Adopted		2017 Proposed		2018 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Arts, Culture & Recreation						
Office of Arts and Cultural Affairs ⁽¹⁾	0	11,297	0	12,687	0	12,476
The Seattle Public Library	50,206	71,750	52,322	75,250	53,516	75,458
Department of Parks and Recreation	96,539	209,807	103,218	239,059	106,758	252,125
Seattle Center	12,949	45,261	13,044	55,948	13,226	51,296
SubTotal	159,693	338,116	168,583	382,943	173,501	391,355
Health & Human Services						
Human Services Department	77,493	142,172	88,876	156,754	86,298	152,393
Department of Education and Early Learning	6,985	55,012	8,629	64,867	7,308	72,717
SubTotal	84,478	197,183	97,505	221,621	93,606	225,110
Neighborhoods & Development						
Office of Economic Development	10,066	11,486	9,021	10,459	9,151	10,592
Office of Housing	402	52,489	139	68,103	143	68,215
Department of Neighborhoods	7,041	7,041	7,466	7,466	7,450	7,450
Neighborhood Matching Subfund	3,164	4,778	3,044	4,193	3,070	4,087
Department of Planning and Development	6,231	72,945	6,538	87,090	6,513	83,059
Office of Planning and Community Development	8,027	8,027	7,643	7,643	7,715	8,145
SubTotal	34,930	156,766	33,851	184,953	34,042	181,550
Public Safety						
Criminal Justice Contracted Services	24,421	24,421	28,338	28,338	28,432	28,432
Firemen's Pension	17,164	18,457	18,787	20,087	19,481	20,800
Law Department	24,348	24,348	26,836	26,836	27,731	27,731
Police Relief and Pension	21,313	21,830	21,313	22,073	21,770	22,545
Seattle Fire Department	183,523	183,523	200,982	200,982	203,664	203,664
Seattle Municipal Court	30,334	30,334	31,855	31,855	32,366	32,366
Seattle Police Department	299,838	299,838	320,858	320,858	329,248	329,248
SubTotal	600,940	602,751	648,970	651,030	662,693	664,786
Utilities & Transportation						
Seattle City Light	0	1,369,595	0	1,366,870	0	1,399,795
Seattle Public Utilities	7,836	1,023,537	9,374	1,094,211	9,490	1,168,981
Seattle Transportation	44,308	491,035	46,058	440,644	44,445	561,129
Seattle Streetcar	0	5,870	0	6,220	0	5,660
Central Waterfront Improvement	0	417	0	1,701	0	1,879
School Zone Camera Fund	0	8,837	0	8,182	0	6,365
SubTotal	52,144	2,899,291	55,432	2,917,827	53,935	3,143,808

Summary Charts and Tables

Department	2016 Adopted		2017 Proposed		2018 Proposed	
	General	Total	General	Total	General	Total
	Subfund	Funds	Subfund	Funds	Subfund	Funds
Administration						
Civil Service Commissions	507	507	489	489	502	502
City Budget Office	5,895	5,895	6,207	6,207	6,365	6,365
Office of the Community Police Commission	850	850	879	879	894	894
Department of Information Technology	3,876	38,784	0	0	0	0
Seattle Information Technology Department	1,718	83,423	21,170	245,491	21,003	237,432
Fiber Leasing Fund	0	155	0	155	0	155
Employees' Retirement System	0	20,490	0	20,446	0	19,474
Ethics and Elections Commission	654	654	724	5,005	746	1,454
Finance General	66,179	66,179	56,113	66,343	56,425	63,845
Finance and Administrative Services ⁽²⁾	29,364	277,639	27,945	269,937	29,121	244,081
Legislative Department	14,316	14,316	15,688	15,688	16,076	16,076
Office of City Auditor	1,792	1,792	1,948	1,948	1,795	1,795
Office of Hearing Examiner	667	667	705	705	726	726
Office of Immigrant and Refugee Affairs	2,261	2,661	2,282	2,682	2,292	2,692
Office of Intergovernmental Relations	2,795	2,795	2,914	2,914	2,963	2,963
Office of Sustainability and Environment	3,375	3,375	4,224	4,224	4,176	4,176
Office of the Mayor	5,833	5,833	6,572	6,572	6,763	6,763
Personnel Compensation Trust Subfunds	0	235,452	0	245,709	0	259,528
Department of Human Resources	16,572	16,572	18,645	18,645	18,961	18,961
Seattle Office for Civil Rights	6,162	6,162	3,988	3,988	4,093	4,093
Office of Labor Standards	0	0	5,272	5,272	5,562	5,562
SubTotal	162,816	784,202	175,763	923,298	178,459	897,533
Funds, Subfunds and Other						
Bonds Debt Service ⁽³⁾	10,469	37,456	15,718	38,037	16,811	34,917
Cumulative Reserve Subfund ⁽⁴⁾	0	7,352	0	2,720	0	2,252
Fiscal Reserve Subfunds	0	0	0	0	0	0
Judgment/Claims Subfund	621	17,749	417	16,350	362	15,220
Parking Garage Fund	0	9,716	0	0	0	0
SubTotal	11,090	72,273	16,135	57,106	17,173	52,389
Grand Total*	1,106,092	5,050,582	1,196,239	5,338,779	1,213,409	5,556,531

*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.