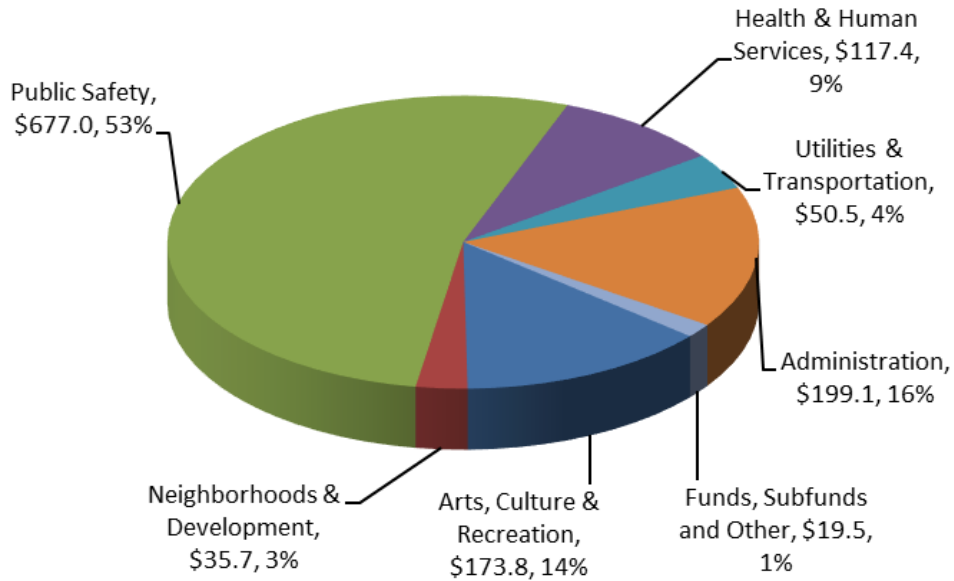
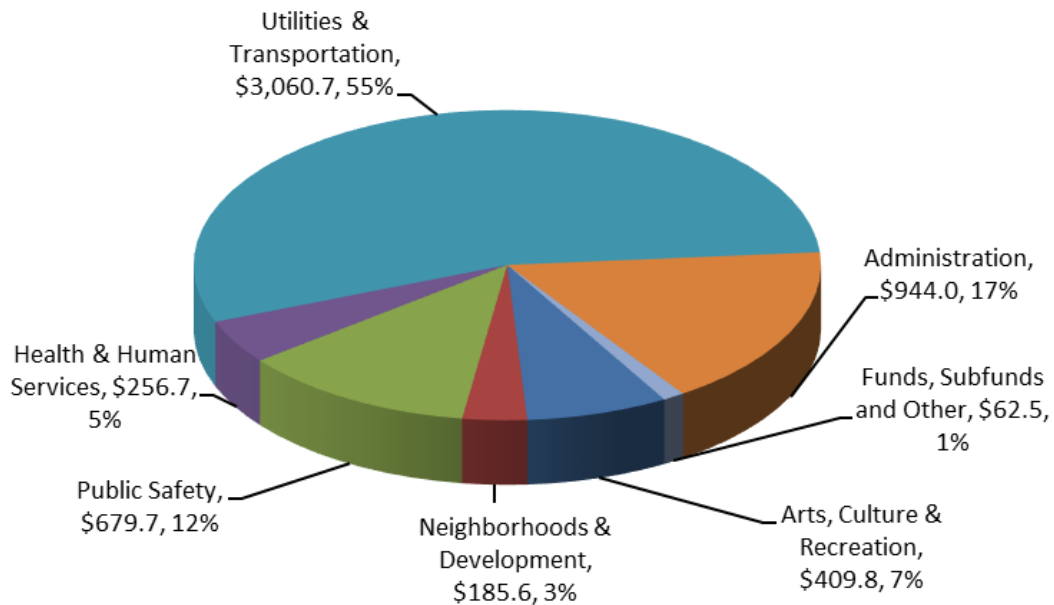


Summary Charts and Tables

2018 Adopted General Fund Appropriations - \$1.3 Billion (in millions of dollars)



2018 Adopted All Funds Appropriations - \$5.6 Billion (in millions of dollars)



Summary Charts and Tables

EXPENDITURE SUMMARY (in thousands of dollars)

Department	2017 Adopted		2018 Endorsed		2018 Adopted	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Arts, Culture & Recreation						
Arts and Culture, Office of ⁽¹⁾	0	12,787	0	12,476	0	13,963
Parks and Recreation, Department of	103,266	242,607	106,794	252,361	107,163	261,741
Seattle Center	13,044	55,948	13,226	51,296	12,732	52,765
The Seattle Public Library	52,322	75,250	53,516	75,458	53,912	81,306
SubTotal	168,631	386,591	173,537	391,591	173,807	409,775
Health & Human Services						
Education and Early Learning, Department of	10,353	66,591	8,193	73,602	13,879	80,229
Human Services Department	90,580	158,458	88,313	154,409	103,554	176,513
SubTotal	100,933	225,050	96,506	228,011	117,433	256,742
Neighborhoods & Development						
Construction and Inspections, Seattle Department of	7,038	87,590	6,484	83,031	6,971	85,062
Economic Development, Office of	9,332	10,770	9,220	10,662	9,434	10,875
Housing, Office of	29,243	97,207	143	68,215	469	69,048
Neighborhood Matching Subfund	3,044	4,193	3,070	4,087	2,922	4,230
Neighborhoods, Department of	8,094	8,094	8,088	8,088	8,312	8,312
Planning and Community Development, Office of	7,643	7,643	7,715	8,145	7,608	8,038
SubTotal	64,394	215,496	34,721	182,228	35,716	185,566
Public Safety						
Community Police Commission, Office of the	879	879	894	894	1,413	1,413
Criminal Justice Contracted Services	28,151	28,151	27,988	27,988	28,016	28,016
Seattle Fire Department	200,936	200,936	203,664	203,664	212,164	212,164
Firefighters Pension	18,787	20,087	19,481	20,800	18,840	20,747
Inspector General, Office of the	0	0	0	0	1,455	1,455
Law Department	27,327	27,327	28,209	28,209	29,064	29,064
Seattle Municipal Court	31,983	31,983	32,548	32,548	32,976	32,976
Seattle Police Department	320,568	320,568	329,248	329,248	331,322	331,322
Police Relief and Pension	21,313	22,073	21,770	22,545	21,771	22,545
SubTotal	649,944	652,003	663,802	665,895	677,020	679,701

Summary Charts and Tables

Department	2017 Adopted		2018 Endorsed		2018 Adopted	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Utilities & Transportation						
Seattle City Light	0	1,366,870	0	1,399,795	0	1,409,511
Seattle Public Utilities	9,434	1,094,159	9,550	1,168,922	8,643	1,167,669
Seattle Streetcar	0	6,220	0	5,660	0	5,660
Transportation, Seattle Department of	42,966	448,381	41,608	565,233	41,904	477,875
SubTotal	52,400	2,915,629	51,158	3,139,609	50,547	3,060,715
Administration						
City Auditor, Office of	2,312	2,312	1,795	1,795	2,633	2,633
City Budget Office	6,207	6,207	6,365	6,365	6,553	6,553
Civil Rights, Office for	4,169	4,169	4,328	4,328	5,093	5,093
Civil Service Commissions	489	489	502	502	487	487
Employees' Retirement System	0	20,446	0	19,474	0	19,231
Ethics and Elections Commission	724	5,005	746	1,454	759	1,467
Finance and Administrative Services ⁽²⁾	28,491	269,233	29,652	242,362	36,169	258,843
Finance General	64,228	66,343	59,425	63,845	72,282	72,282
Hearing Examiner, Office of	717	717	726	726	750	750
Human Resources, Seattle Department of	18,825	18,825	19,257	19,257	19,114	19,114
Immigrant and Refugee Affairs, Office of	2,532	2,932	2,542	2,942	2,812	3,212
Seattle Information Technology Department	19,785	245,463	21,003	237,802	20,666	253,008
Intergovernmental Relations, Office of	2,854	2,854	2,903	2,903	2,926	2,926
Labor Standards, Office of	5,747	5,747	5,698	5,698	0	5,698
Legislative Department	15,688	15,688	16,076	16,076	15,878	15,878
Mayor, Office of the	6,572	6,572	6,763	6,763	5,990	5,990
Personnel Compensation Trust Funds	0	244,660	0	258,866	0	263,889
Sustainability and Environment, Office of	4,324	4,324	4,426	4,426	6,972	6,972
SubTotal	183,664	921,986	182,205	895,583	199,085	944,028
Funds, Subfunds and Other						
Central Waterfront Improvement Fund	0	1,701	0	1,879	0	1,879
Cumulative Reserve Subfund ⁽⁴⁾	0	2,720	0	2,252	0	2,093
Debt Service ⁽³⁾	16,997	38,066	18,874	35,080	17,750	35,032
Fiber Leasing Fund	0	155	0	155	0	155
Fiscal Reserves	0	0	0	0	0	0
Judgment/Claims Subfund	417	16,350	362	15,220	1,762	16,620
Parking Garage Operations Fund	0	11,800	0	0	0	0
School Safety Traffic and Ped. Improvement Fund	0	8,607	0	6,765	0	6,765
SubTotal	17,414	79,399	19,236	61,350	19,512	62,543
Grand Total*	1,237,380	5,396,154	1,221,165	5,564,268	1,273,119	5,599,071

Summary Charts and Tables

*Totals may not add due to rounding

Notes:

- (1) Includes dedicated amount based on Council Ordinance.
- (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.