

Summary Tables

EXPENDITURE SUMMARY

(in thousands of dollars)

Department	2006 Adopted		2007 Proposed		2008 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Arts, Culture & Recreation						
Office of Arts and Cultural Affairs	2,013	4,186	2,544	6,723	2,535	6,549
The Seattle Public Library	40,409	43,164	44,303	47,131	45,765	48,644
Department of Parks and Recreation ¹	66,856	112,498	73,669	118,838	76,063	123,484
2000 Parks Levy Fund	0	20,759	0	9,108	0	9,807
1999 Seattle Center/Community Centers Fund	0	0	0	0	0	0
Seattle Center	10,615	36,675	14,304	32,936	14,386	34,304
SubTotal	119,893	217,282	134,820	214,735	138,749	222,787
Health & Human Services						
Community Development Block Grant	0	15,362	0	13,775	0	13,721
Educational and Developmental Services Levy	0	14,765	0	16,534	0	17,575
Human Services Department	39,249	87,288	45,807	98,161	46,741	103,013
SubTotal	39,249	117,415	45,807	128,470	46,741	134,309
Neighborhoods & Development						
Office of Economic Development	5,932	5,932	6,900	6,900	6,921	6,921
Office of Housing	2,475	33,912	3,178	38,098	953	34,801
Department of Neighborhoods	7,342	7,342	8,189	8,189	8,370	8,370
Neighborhood Matching Subfund	3,271	3,271	3,465	3,733	3,568	3,843
Department of Planning and Development	8,931	55,357	10,088	61,793	10,148	63,371
SubTotal	27,951	105,814	31,820	118,713	29,960	117,305
Public Safety						
Criminal Justice Contracted Services	19,551	19,551	21,031	21,031	22,059	22,059
Fire Facilities Fund	0	19,344	0	44,015	0	2,377
Firemen's Pension	16,423	17,707	16,884	17,975	17,072	18,201
Law Department	14,486	14,486	16,836	16,836	17,288	17,288
Police Relief and Pension	15,807	16,772	16,244	16,855	16,706	17,317
Public Safety Civil Service Commission	120	120	125	125	129	129
Seattle Fire Department	123,107	123,107	135,898	135,898	141,644	141,644
Seattle Municipal Court	19,980	19,980	24,974	24,974	25,752	25,752
Seattle Police Department	190,270	190,270	208,935	208,935	212,733	212,733
SubTotal	399,744	421,337	440,929	486,644	453,383	457,500
Utilities & Transportation						
Seattle City Light	0	903,138	0	922,552	0	950,409
Seattle Public Utilities	2,405	581,311	1,299	659,228	1,314	688,508
Seattle Transportation	40,245	177,128	43,379	193,544	43,023	319,830
SubTotal	42,650	1,661,577	44,678	1,775,324	44,337	1,958,748

¹ General Subfund figures for the Department of Parks and Recreation have been revised to reflect both the direct subsidy from the General Subfund and Charter revenues.

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Department	2006 Adopted		2007 Proposed		2008 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Administration						
Civil Service Commission	168	168	202	202	209	209
Department of Executive Administration	29,407	29,407	33,827	33,827	32,889	32,889
Department of Finance	3,973	3,973	5,230	5,230	5,063	5,063
Department of Information Technology	3,362	36,932	3,901	52,088	3,306	52,237
Employees' Retirement System	0	7,509	0	8,527	0	9,469
Ethics and Elections Commission	563	563	597	597	616	616
Finance General	32,375	32,375	34,267	34,267	34,012	34,012
Fleets and Facilities Department	2,695	79,967	0	108,469	0	109,737
Legislative Department	9,526	9,526	11,313	11,313	11,680	11,680
Office of City Auditor	1,048	1,048	1,071	1,071	1,107	1,107
Office of Hearing Examiner	488	488	512	512	529	529
Office of Intergovernmental Relations	1,850	1,850	2,036	2,036	2,075	2,075
Office of Policy and Management	2,027	2,027	2,400	2,400	2,426	2,426
Office of Sustainability and Environment	612	612	1,005	1,005	1,033	1,033
Office of the Mayor	2,461	2,461	2,814	2,814	2,882	2,882
Personnel Compensation Trust Subfunds	0	116,401	0	139,837	0	154,863
Personnel Department	10,227	10,227	12,403	12,403	12,764	12,764
Seattle Office for Civil Rights	1,861	1,861	2,095	2,095	2,226	2,226
SubTotal	102,643	337,395	113,672	418,693	112,818	435,818
Funds, Subfunds and Other						
Bonds Debt Service ²	32,677	58,882	25,423	27,658	18,510	21,313
Cumulative Reserve Subfund	678	61,199	400	67,417	0	58,133
Emergency Subfund	2,834	2,834	3,030	3,030	3,324	3,324
Judgment/Claims Subfund	485	15,050	1,379	15,000	1,379	15,000
Parking Garage Fund	0	6,964	0	7,185	0	7,420
SubTotal	36,674	144,929	30,232	120,290	23,213	105,190
Grand Total	768,804	3,005,749	841,958	3,262,869	849,200	3,431,657

² The amounts in the "Total Funds" column reflect the combination of the General Subfund LTGO bond debt obligation and the UTGO bond debt obligation. Resources to pay LTGO debt payments from non-General Subfund sources are appropriated directly in operating funds.

