
CITY OF
Seattle, Washington

2007-2008 Proposed Budget



PRINTED ON RECYCLED PAPER

In response to the Americans with Disabilities Act (ADA), material from the budget is available from the City of Seattle Department of Finance in alternative formats. To make a request, or for more information, please call Linda Wokal at (206) 684-8089.

CITY OF SEATTLE 2007-2008 PROPOSED BUDGET

MAYOR GREGORY J. NICKELS

SEATTLE CITY COUNCIL

Nick Licata, Council President

Sally J. Clark
Richard Conlin

David J. Della
Jan Drago

Jean Godden
Richard McIver

Tom Rasmussen
Peter Steinbrueck

DEPARTMENT OF FINANCE

Dwight D. Dively, Director

Assistant Directors

Doug Carey
Carolyn Iblings

Cameron Keyes
Glen Lee

Jan Oscherwitz

2007-2008 Proposed Budget Process Coordinator: Karen Grove

Amanda Allen
Kristi Beattie
Janet Credo
Jennifer Devore
Greg Doss
Thomas Dunlap
Mambo Emedi
George Emerson
Dave Hennes

Greg Hill
Tom Kirn
Janet Krogh
JoEllen Kuwamoto
John McCoy
Lisa Peyer
Janice Pratt
Tyler Running Deer
Katherine Schubert Knapp

Jill Simmons
Karl Stickel
Aimee Strasko Carlisle
Kathy Sugiyama
Cheryl Swab
Michael Van Dyck
Rajan Varadarajan
Linda Wokal

The Department of Finance wishes to thank the following people for their help in proofreading the 2007-2008 Proposed Budget:

Jennifer Chan (OPM)
Nora Liu (OPM)
Don Sherwood (OPM)

City of Seattle

2007-2008 Proposed Budget

TABLE OF CONTENTS

Introduction

Reader's Guide and City Organizational Chart	1
Selected Financial Policies.....	5
Budget Process.....	7
Budget Overview	11
Summary Tables	21
General Subfund Revenue Overview.....	25

Arts, Culture & Recreation

Office of Arts and Cultural Affairs	49
The Seattle Public Library	65
Department of Parks and Recreation.....	83
Parks Levy Fund	115
Seattle Center	121

Health & Human Services

Community Development Block Grant	139
Educational and Developmental Services Levy.....	149
Human Services Department.....	163

Neighborhoods & Development

Office of Economic Development	191
Office of Housing.....	199
Neighborhood Matching Subfund.....	213
Department of Neighborhoods.....	221
Department of Planning and Development.....	235

Public Safety

Criminal Justice Contracted Services	277
Seattle Fire Department.....	281
Fire Facilities Levy Fund	301
Firemen's Pension.....	303
Law Department.....	309
Seattle Municipal Court	315
Seattle Police Department.....	321
Police Relief and Pension	353
Public Safety Civil Service Commission	359

Utilities & Transportation

Seattle City Light	363
Seattle Department of Transportation	383
Seattle Public Utilities.....	435

Administration

Cable Television Franchise Subfund	503
Office of the City Auditor	507
Seattle Office for Civil Rights.....	511
Civil Service Commission	515
Employees' Retirement System	519
Ethics and Elections Commission.....	523
Department of Executive Administration	527
Department of Finance.....	535
Finance General	539
Fleets and Facilities Department.....	545
Office of Hearing Examiner.....	565
Department of Information Technology	569
Office of Intergovernmental Relations.....	597
Legislative Department	601
Office of the Mayor.....	607
Personnel Department	611
Personnel Compensation Trust Funds.....	619
Office of Policy and Management	631
Office of Sustainability and Environment	635

Funds, Subfunds & Other

General Subfund	639
Emergency Subfund	645
Judgment/Claims Subfund	647
Parking Garage Operations Fund.....	653
Cumulative Reserve Subfund.....	659
Debt Appropriation	671

Appendix

Cost Allocation	681
Position Modifications	691
Glossary	699
Statistics	703