

# City of Seattle 2008 Proposed Budget

## TABLE OF CONTENTS

### Introduction

Reader's Guide and City Organizational Chart .....	1
Budget Overview .....	5
Summary Tables .....	11
General Subfund Revenue Overview.....	15
Performance Measures .....	43
Selected Financial Policies.....	51
Budget Process .....	53

### Arts, Culture & Recreation

Office of Arts and Cultural Affairs .....	57
The Seattle Public Library .....	69
Department of Parks and Recreation.....	87
Parks Levy Fund .....	113
Seattle Center .....	119

### Health & Human Services

Community Development Block Grant .....	137
Educational and Developmental Services Levy.....	147
Human Services Department.....	161

### Neighborhoods & Development

Office of Economic Development .....	187
Office of Housing.....	193
Neighborhood Matching Subfund.....	205
Department of Neighborhoods.....	213
Department of Planning and Development .....	227

### Public Safety

Criminal Justice Contracted Services .....	261
Seattle Fire Department.....	265
Fire Facilities Levy Fund .....	285
Firemen's Pension.....	287
Law Department.....	293
Seattle Municipal Court .....	299
Seattle Police Department .....	305
Police Relief and Pension .....	337
Public Safety Civil Service Commission .....	343

## **Utilities & Transportation**

Seattle City Light .....	347
Seattle Department of Transportation .....	367
Seattle Streetcar.....	415
Seattle Public Utilities.....	421

## **Administration**

Cable Television Franchise Subfund .....	487
Office of the City Auditor .....	491
Seattle Office for Civil Rights.....	495
Civil Service Commission .....	499
Employees' Retirement System .....	503
Ethics and Elections Commission.....	507
Department of Executive Administration .....	511
Department of Finance.....	519
Finance General .....	523
Fleets and Facilities Department.....	531
Office of Hearing Examiner.....	547
Department of Information Technology .....	551
Office of Intergovernmental Relations.....	573
Legislative Department .....	577
Office of the Mayor.....	583
Personnel Department .....	587
Personnel Compensation Trust Funds.....	593
Office of Policy and Management .....	605
Office of Sustainability and Environment .....	609

## **Funds, Subfunds & Other**

General Subfund .....	613
Fiscal Reserves.....	619
Judgment/Claims Subfund .....	627
Parking Garage Operations Fund.....	633
Cumulative Reserve Subfund.....	639
Debt Service .....	661

## **Appendix**

Position Modifications .....	677
Cost Allocation .....	681
Glossary .....	693
Statistics .....	697