

2015-16 Proposed Budget

2015-2016 Budget Highlights

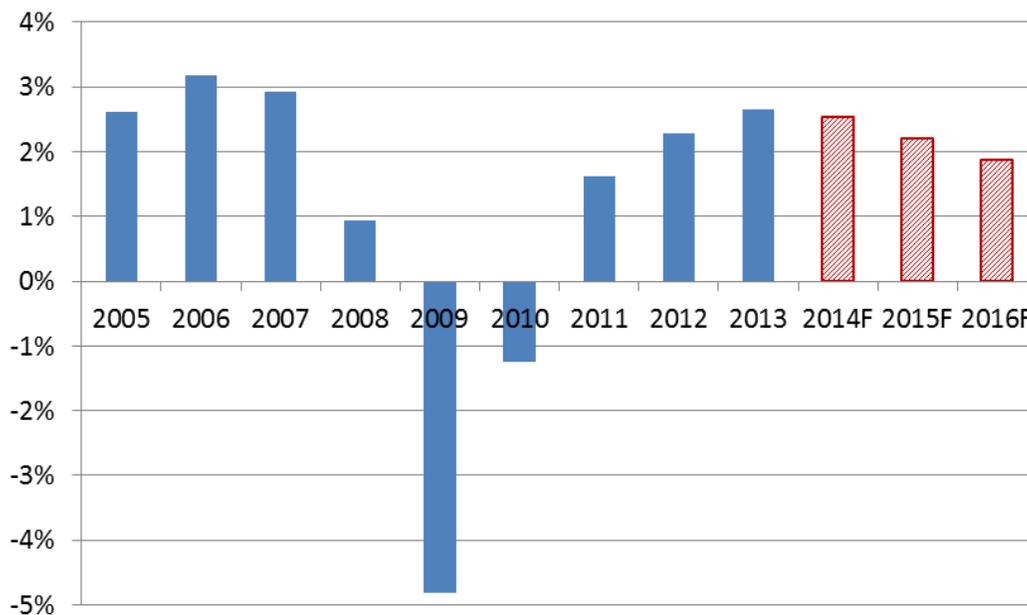
Mayor Murray's 2015-2016 Proposed Budget for the City of Seattle totals \$4.8 billion per year, including \$1 billion of annual General Fund spending. General Fund spending for 2015 will increase by 3.5 percent, relative to the 2014 Adopted Budget. Most of this proposed spending increase for the General Fund can be attributed to the escalating costs of existing City services, but Mayor Murray is proposing investments in a number of targeted services and programs.

Local Economic Growth Has Helped Increase City Revenues

Steady growth in the local economy supports a generally positive outlook for General Fund revenues. The local economy continues to outperform the nation and the rest of Washington State. Growth in the technology and aerospace sectors has been a key driver, as has been a significant "boom" in construction activity in Seattle.

Employment growth provides the strongest evidence of the strength in the local economy. As shown below, the Puget Sound region has seen a steady increase in the rate of job growth during the recovery.

Puget Sound Region* Employment: Annual Growth Rate



*King, Kitsap, Pierce & Snohomish Co. Source: Puget Sound Economic Forecaster.

Looking forward, the local forecast anticipates this rate of growth will slow, but still projects an overall increase in employment. We will see continued growth in jobs, but the local economy probably cannot

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sustain the current pace of technology sector hiring and construction sector expansion. Thus, the City's revenue projections anticipate steady but modest growth.

Despite the anticipated revenue growth, baseline expenditure growth continues to be a challenge because the cost of health care and retirement has driven total labor costs closer to the overall growth rate of City revenues. Thus, while the projected growth in City revenues outpaces inflation, it is not sufficient to support major increases in City services.

Prudent Financial Management - Continued Growth in Reserves

The proposed budget takes a prudent planning approach for unforeseen circumstances by fully funding the City's established reserves. By the end of 2016, the City will have more than \$100 million held in reserve. The balance in the Revenue Stabilization Account, (AKA the "Rainy Day Fund") will total \$45 million, the maximum set by City policy. At the same time, the Emergency Subfund (ESF), which protects the General Fund from the risks of significant and unanticipated expenditures, will increase to \$53.0 million in 2015, and a projected \$56.6 million in 2016, the highest levels ever.

Shaping the Budget Process

As Mayor Murray worked with the City Budget Office (CBO) to develop his 2015-2016 Proposed Budget, he determined that the budget should become a better mechanism for tracking tangible outcomes and providing more transparent accountability to the residents of Seattle. Some of the steps needed to make this happen can be undertaken quickly, while other elements will require longer-term investments:

Establish Economic and Revenue Forecast Advisory Committee. The proposed budget includes a new process for developing the revenue forecasts supporting the City's proposed spending. The City will form an Economic and Revenue Forecast Advisory Committee to guide development of the City's revenue forecasts. With representation from leadership in the Executive and Legislative branches, and technical staff from key departments, the committee will enhance transparency in the revenue forecasting process and improve coordination across the City.

Enhance the City's Accounting Systems & Move towards Performance Budgeting. The City's existing central accounting system has reached the end of its useful life. The 2015-2016 Proposed Budget includes the funding needed to begin replacement of this system. This project provides an opportunity to build a centralized system that both tracks revenues and expenditures in a coherent system and links spending to performance measures to ensure City dollars are being spent on outcomes.

Review Base Budgets. The City's existing budget process puts a great deal of scrutiny on proposed changes to each department's budget, but does not apply the same level of rigor to reviewing baseline expenditures. Such an approach would provide an opportunity both to increase transparency about spending, and to review staffing and programming decisions inherited from the past. In 2015, the City Budget Office will work in partnership with at least two departments to conduct a review of baseline spending.

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New On-Line Presentation of Budget Data. By the end of the year, the City will launch a new tool called “Open Budget,” offering a highly-intuitive and interactive visual portal into the City budget—providing a level of transparency superior to spreadsheets or budget books alone. In addition to displaying this year’s budget, Open Budget will display department-by-department information for current and past years, allowing users to more easily make comparisons and track trends over time.

Develop Department Performance Metrics. Working with the Council and the Mayor’s Office, each department will develop a system of metrics to measure progress towards meeting program goals. From these metrics, the City will create and implement the first-ever online Citywide “dashboard” tracking City government performance.

Targeted Investments to Support a Clear Vision of Seattle’s Future

When Mayor Murray took office he articulated a vision for Seattle that included five key elements:

- A Safe City
- An Affordable City
- A Vibrant City
- An Interconnected City
- A City that Fosters Innovation

Mayor Murray’s 2015-2016 Proposed Budget supports this vision. New and existing resources will be directed toward programs and services that support each of these essential elements.

A Safe City

Public safety is the foremost responsibility of City government. All Seattle residents deserve to be secure in their homes, safe in their neighborhoods and able to explore our city without threat or intimidation. To help achieve these goals the proposed budget includes investments in both the Seattle Police Department (SPD) and the Seattle Fire Department (SFD).

Build a More Effective and More Efficient SPD. Newly-appointed Police Chief Kathleen O’Toole is providing the leadership needed to guide significant change at SPD:

- Funding is provided for new high-level civilian positions – a chief operating officer, chief information officer, and counsel to the chief.
- A reserve is established for operational needs identified by the chief after her ongoing review of SPD operations is complete. For example, the department is developing micro-community policing plans, reviewing SPD’s overall approach to community policing and implementing SeaStat, based on a proven model for data-driven policing.

Ensure Full Compliance with Department of Justice (DOJ). The budget provides SPD the resources needed to address DOJ compliance issues, including upgrades to SPD’s information technology infrastructure, reduction in the span of control for officers, and permanent staffing for oversight of the Use of Force Review Board.

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Hire and Train New Police Officers. Greater visibility of police officers in Seattle neighborhoods and downtown is a priority for the Mayor and the chief of police, and as a first step, the department is reallocating resources to put more officers on the streets. In addition, funding provided in the proposed budget will allow SPD to increase staffing to 1,313 fully-trained officers by the end of 2015. In 2016, the proposed budget adds 25 new police officers. With these additional investments, SPD staffing will exceed pre-recession levels, reaching an all-time department high of 1,336 fully-trained officers by the end of 2016. Mayor Murray's goal is to add 100 new officers over the next four years, and the budget puts SPD on pace to achieve this.

Create an Office of Domestic Violence and Sexual Assault. Located within the Human Services Department, the Office will plan and design our City's investments in domestic violence prevention, and coordinate those investments in our community. In addition, it will make more visible the fuller service needs of domestic violence victims and will provide leadership to plan and launch the Domestic Violence Response Center.

Improve EMS Response. In recent years the Seattle Fire Department (SFD) has seen a steep increase in the number of calls for non-fire emergency services, particularly in the downtown area. The proposed budget addresses this issue by providing approximately \$1 million in ongoing, annual funding for a new aid car and associated staffing. The aid car will be located at Fire Station 10, near Pioneer Square.

Increase Recruitment Classes for Fire Department. The department currently operates with a total of 1,046 firefighters, down from a high of 1,117 in 2010. Additional funding is provided in 2015 to fill twenty five vacant positions. Although this will come at a one-time cost of just over \$1 million, the resulting reduction in overtime will save nearly the same amount over the next two years and provide additional savings going forward.

Assess Public Safety Facility Needs. Mayor Murray has identified the need to conduct a more comprehensive evaluation of the City's public safety facilities, and his proposed budget includes \$500,000 to conduct such an assessment. Although work on the fire station projects first identified in the 2003 Fire Facilities Levy is still ongoing, significant Fire Department facility needs, including the department's aging headquarters building, were not addressed in the levy. At same time, SPD's North Precinct needs to be replaced and its Harbor Patrol facility is failing. Developing a thorough understanding of overall public safety facility needs will help prioritize potential projects and develop funding strategies for these important public safety needs.

An Affordable City

Seattle is undergoing a period of record growth and development, but for many the city is becoming increasingly unaffordable. The 2015-2016 Proposed Budget addresses this challenge in a number of significant ways, taking steps to increase affordability, embrace diversity and support the city's most vulnerable residents.

Establish the Office of Labor Standards. This new office, to be located within the existing Office for Civil Rights (OCR), will take the lead in education and enforcement of the City's labor-related legislation, including the City's Sick and Safe Leave ordinance and the recently adopted Minimum Wage ordinance.

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Launch the "Ready for Work" Program. This new \$450,000 program, which will be implemented by the Office of Immigrant and Refugee Affairs (OIRA), will assist Seattle residents with limited English proficiency that are currently unemployed or underemployed.

Strengthen Immigrant Integration. Immigrant integration, a key component of OIRA's recently developed action plan, is an intentional effort to build vibrant and cohesive communities. Two new positions in OIRA will work to increase the City's capacity and competence in engaging and serving immigrant and refugee residents who have limited English skills.

Develop an Affordable Housing Agenda. Mayor Murray is committed to working with City Council to develop a coordinated set of strategies that address critical affordable housing needs in Seattle. In 2015 and 2016, \$125,000 in funding will support the development of the Housing Affordability Agenda. In addition, in 2015 \$185,000 will support planning for renewal of the 2016 Housing Levy.

Establish a Priority Hire Program. The City's own spending on major capital investments can help drive employment within the local economy. Construction jobs and related positions offer living-wage jobs that can support individuals and families. In the 2015-2016 Proposed Budget, the Mayor funds a new program to increase the number of local residents able to secure jobs on City-funded capital projects.

Protect the most vulnerable. At the same time that the proposed budget takes steps to improve employment opportunities and expand the availability of affordable housing, additional resources are provided to protect the City's most vulnerable residents:

- Funding of \$410,000 is included for a new and innovative program targeting individuals who have been housed in shelters for an extended period, without having moved on to more stable housing. This program will benefit the individuals involved, but will also increase overall shelter capacity by reducing the demand for long-term services. This investment will be matched dollar-for-dollar by the United Way of King County.
- Further investments of \$600,000 per year will expand the successful Rapid Rehousing program, which is an accepted best practice for addressing the needs of the homeless. This investment will specifically target the needs of homeless veterans.
- Funding in the amount of \$200,000 is provided to both the Low-Income Housing Institute's Urban Rest Stop and the Downtown Emergency Service Center's Homeless Outreach Stabilization and Treatment (HOST) program to partially offset losses from other sources.
- An additional \$100,000 per year will support the purchase of bulk food for the city's food banks, which continue to see a growth in demand for their services.
- Annual support of \$100,000 is added for the "Project 360" youth services program. This program, which also receives state, federal and private funding, supports homeless youth by providing case management, legal advocacy, and trauma-specific therapy focused on untreated sexual assault.
- An additional \$70,000 per year is provided to support services at Seattle-area senior centers.
- Annual funding of \$400,000 to help pay for an array of public health services that would have otherwise been reduced from the Seattle-King County Department of Public Health's portfolio. These include resources to pay for maternity support services at the Greenbridge Public Health

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Center in White Center, access and outreach services for Seattle residents seeking health services, gun violence research and program planning, health education program planning, and HIV/STD education and outreach.

A Vibrant City

The city's vibrancy depends on the complementary roles of the business community providing employment opportunities for a workforce of diverse skills, and the residential neighborhoods offering attractive places for individuals and families to build their lives. The Mayor's proposed budget includes several investments designed to protect and enhance Seattle's vibrancy:

Implement the Seattle Park District. In August 2014, the voters of Seattle approved a measure to create the Seattle Park District. Once fully implemented in 2016, the district will have resources of approximately \$48 million per year. During 2015, the City will loan an initial \$10 million to the district, helping provide a smooth "ramp up" of district-supported activities ahead of full implementation in 2016.

Equitable Development. With baseline funding continuing in 2015 and 2016, the Department of Planning and Development (DPD) and the Office of Civil Rights are co-leading the City's Equitable Development Framework (EDF), a multifaceted, multi-department strategy to help implement the Mayor's Race and Social Justice Executive Order and Council Resolution 31492 related to equitable development.

Integrated Planning. This year, in addition to work on equitable development, the City will also take steps to ensure that when growth does happen, is it done in an integrated way that builds healthy, sustainable communities. Using baseline funding, the City will pilot best practices for smart, equitable development that ensures walkable, livable, and affordable mixed-income neighborhoods with mixed uses, open spaces and adequate transportation choices.

Enhance Small Business Outreach, Engagement and Support. Micro and small businesses provide job creation, innovation and wealth creation opportunities that are an important aspect of the economic vibrancy of Seattle. The proposed budget provides \$210,000 of additional resources to increase the level of technical assistance, outreach and engagement, and financial services provided to small businesses.

Further Invest in the Creative Advantage Initiative. The Creative Advantage Initiative, led by the Office of Art and Culture, addresses inequality in arts education by partnering with the Seattle School District to provide arts educational programming to a targeted group of schools, serving over 6,500 students. The 2015-2016 Proposed Budget provides an additional \$150,000 to expand this program.

Develop an International Profile for the City of Seattle. To help further promote development in Seattle's innovative industries and to better attract foreign investment in Seattle's business community, the Mayor believes the City needs staff that can better represent Seattle to foreign investors. To address this need, the proposed budget provides funding for a new position in the Office of Intergovernmental Relations.

Foster Environmental Equity. Seattle was recently awarded a 5-STAR Community Rating for national leadership in sustainability, achieving the highest score to date. Building off this success, Seattle's Equity & Environment Initiative is a City-community partnership to ensure everyone benefits from Seattle's

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environmental progress, and to engage communities most impacted by environmental injustices in setting environmental priorities and designing strategies. An additional \$80,000 investment will support community engagement and partnership development to advance the initiative.

An Interconnected City

Mayor Murray is committed to developing a comprehensive, multi-modal transportation strategy for Seattle. The transportation investments included in the 2015-2016 Proposed Budget move toward such an integrated system, while at the same time placing greater emphasis on “taking care of basics”.

Invest in Neighborhoods. The proposed budget doubles annual funding for the Neighborhood Park and Street Fund, from \$1 million to \$2 million. These resources, which are allocated through a process that is driven by neighborhood priorities, will support investments that improve safety and mobility in neighborhoods across the city.

Provide transportation options. To address increased demand for multi-modal transportation options, the 2015-2016 Proposed Budget makes important mobility investments, including funding to implement the Transit, Pedestrian and Bicycle Master Plans:

- Provides an additional \$800,000 for development of a Downtown Cycle Track Network, and \$2.4 million for new bicycle greenways parallel to the 23rd Avenue Corridor.
- Includes \$600,000 to help expand Seattle’s upcoming bike share program to the Central District in 2015.
- Redirects funds within the Pedestrian Master Plan and provides an additional \$2,000,000 from Real Estate Excise Tax (REET) to establish a "Pedestrian Master Plan - New Sidewalks" CIP project.
- Creates a Transit Division to coordinate city transit services, including streetcars and potential increases in city-purchased Metro services. The new division will integrate all transit functions in the department. SDOT will play a more proactive role in transit planning and analysis especially if the City’s transit measure this November is successful and Seattle invests \$45 million to preserve and improve the bus system.
- Increases funding for the Summer Streets program (\$320,000) to help activate streets and right-of-way areas so people can walk, bike, shop, and explore their community in new ways.

Enhance Road and Bridge Maintenance. The proposed budget provides an additional \$3,000,000 in 2015 and an anticipated \$5,000,000 in 2016 to re-surface and repair the city's streets. This year SDOT is submitting \$10,440,000 in federal grant applications for four bridge projects (Post Alley, Cowen Park, Schmitz Park and the 45th Street Viaduct). The budget provides the \$5,143,000 in total local matching and related funds needed during 2015-2017, if the grant applications are successful.

Improve Freight Mobility. To help mitigate potential traffic congestion spots, SDOT will invest \$1.5 million in 2015 to install traffic cameras, upgraded signals, vehicle detection devices and fiber communication as part of an Intelligent Transportation System (ITS) that help serve the freight corridor. Additional investments (\$1.5 million in 2016) will also be made in the proposed Heavy Haul Corridor, which is being jointly planned by the City of Seattle and the Port of Seattle.

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Mitigate Construction Impacts. The Proposed Budget provides nearly \$1.4 million over 2015-2016 to expand SDOT's Access Seattle program. The program actively plans, coordinates, and monitors construction activity in downtown as well as in neighborhoods, and will become even more important as major downtown construction activity is expected to continue in 2015.

A City that Fosters Innovation

For Seattle to achieve the Mayor's vision, it will be necessary to harness the kind of innovation and creativity that has long defined this community. Accordingly, the 2015-2016 Proposed Budget makes investments to advance innovation across the broader community of Seattle and within City government itself.

Implementing Best Practices Citywide. The Department of Human Resources is developing a strategic plan to align service across departments, including help tracking the City's racial and gender equity in hiring and pay. As part of this, the department is developing the City Leadership Academy, a citywide talent development program, to be launched in early 2015. Similarly, the Department of Information Technology is developing a plan for how best to integrate the delivery of existing IT services across departments.

Establish the Department of Education and Early Learning. Access to a well-educated workforce is a key to maintaining the city's strength as a hub of innovation. At the same time, ensuring every Seattle child has access to a quality education provides a path for each of them to fulfill their greatest potential. Consistent with these broad goals, the Mayor's proposed budget establishes the Seattle Department of Education and Early Learning.

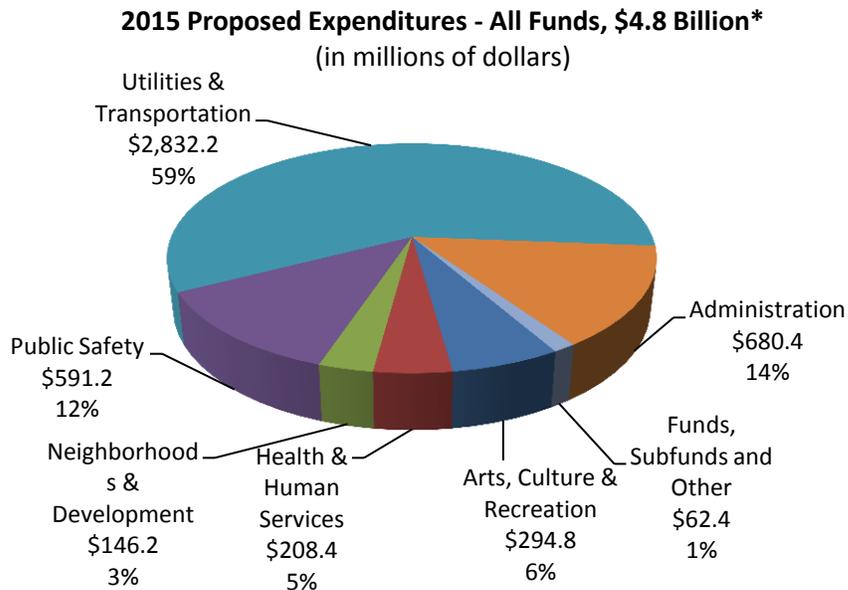
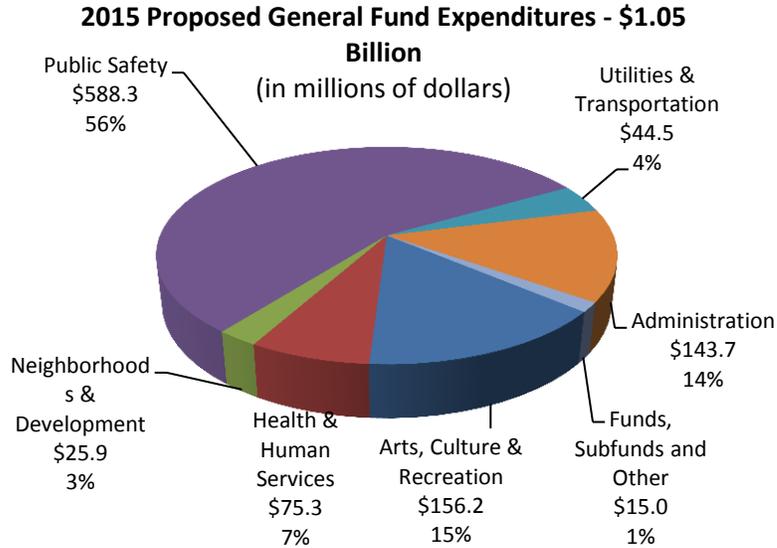
Launch FileLocal. In 2015, the City will launch FileLocal, a multijurisdictional tax-filing website to significantly simplify tax compliance for business throughout the region. Seattle has partnered with several local jurisdictions, including Bellevue, Tacoma and Bellingham, to develop the site. The ongoing cost of the City's participation is approximately \$700,000 per year.

Improve Customer Service within the City. To serve its residents better, the City itself must be ready to innovate and change, including in its approach to basic customer service. Recognizing this, the proposed budget funds a customer service kiosk in City Hall (\$15,000), enhanced staffing at the Seattle Municipal Tower's customer service center (\$109,000), a new position to support public disclosure activities across the City (\$140,000), and an updated feasibility assessment for a 311 customer service function (\$100,000).

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Expenditures: Where the Money Goes

The following pie charts show total the City budget for 2015 by major service category. The first chart represents General Fund expenses; the second the entire budget. The Mayor and Council have the most discretion over operating expenditures associated with the General Fund, which pays for services such as police, fire, parks and libraries



*Includes double appropriations

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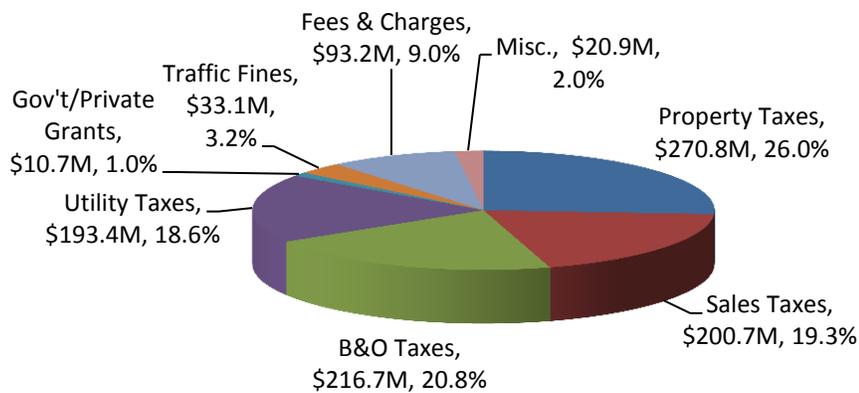
Revenues: Where the Money Comes From

Seattle City government has four main sources of revenue supporting the services and programs the City provides its residents:

- Taxes, license fees and fines support activities typically associated with City government, such as police and fire services, parks, and libraries.
- Fees for services, regulatory fees and dedicated property tax levies partially or completely support certain City activities. Examples of City activities funded in whole or in part with fees include Seattle Center, parks and recreational facilities, and building inspections.
- Grants from private, state and federal agencies support a variety of City services, including social services, street and bridge repair, and targeted police services.
- Charges to customers for services fund City utilities (electricity, water, drainage and wastewater, and solid waste).

In 2015, general government revenue is projected to total \$1.04 billion.

2015 General Fund Revenue Forecast - \$1.04 Billion



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Summary Charts and Tables Expenditure Summary (in thousands of dollars)

Department	2014 Adopted		2015 Proposed		2016 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Arts, Culture & Recreation						
Office of Arts and Cultural Affairs ⁽¹⁾	0	8,504	0	8,970	0	8,932
The Seattle Public Library	47,999	67,338	50,037	69,199	50,631	70,489
Department of Parks and Recreation	88,977	172,358	93,321	173,536	96,470	206,266
Seattle Center	13,225	43,443	12,879	43,080	13,050	43,973
SubTotal	150,202	291,642	156,237	294,785	160,152	329,660
Health & Human Services						
Educational and Developmental Services Levy	0	28,941	0	31,926	0	35,069
Human Services Department	66,562	128,663	62,551	127,790	62,862	125,842
Department of Education			12,732	48,710	12,711	51,832
SubTotal	66,562	157,603	75,284	208,425	75,574	212,743
Neighborhoods & Development						
Office of Economic Development	6,974	8,503	7,509	9,044	7,569	9,039
Office of Housing	295	49,981	314	51,229	272	51,791
Department of Neighborhoods	12,374	12,374	5,534	5,534	5,588	5,588
Neighborhood Matching Subfund	3,530	3,891	2,149	4,010	3,726	4,087
Pike Place Market Levy	0	8,952	0	0	0	0
Department of Planning and Development	10,626	64,233	10,421	76,374	10,516	74,762
SubTotal	33,799	147,934	25,926	146,192	27,671	145,267
Public Safety						
Criminal Justice Contracted Services	23,236	23,236	24,421	24,421	24,421	24,421
Fire Facilities Fund	0	1,780	0	0	0	0
Firemen's Pension	18,048	19,320	17,412	18,687	17,476	18,769
Law Department	22,384	22,384	23,533	23,533	23,606	23,606
Municipal Jail	0	1,500	0	1,500	0	1,500
Police Relief and Pension	20,716	20,833	20,397	20,514	20,287	20,404
Seattle Fire Department	174,586	174,586	179,397	179,397	179,505	179,505
Seattle Municipal Court	28,666	28,666	29,496	29,496	29,839	29,839
Seattle Police Department	288,668	288,668	293,610	293,610	300,983	300,983
SubTotal	576,303	580,973	588,264	591,156	596,117	599,027
Utilities & Transportation						
Seattle City Light	0	1,177,688	0	1,312,831	0	1,387,033
Seattle Public Utilities	1,396	924,828	1,912	1,016,524	1,665	1,011,069
Seattle Transportation	41,253	408,629	42,546	468,759	45,243	505,551
Seattle Streetcar	0	5,737	0	9,025	0	9,311
Central Waterfront Improvement	0	16,480	0	16,480	0	16,480
School Zone Camera Fund	0	8,619	0	8,619	0	8,619
SubTotal	42,649	2,541,981	44,458	2,832,237	46,908	2,938,064

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Department	2014 Adopted		2015 Proposed		2016 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Administration						
Civil Service Commissions	380	380	518	518	520	520
City Budget Office	4,615	4,615	5,576	5,576	5,620	5,620
Office of the Community Police Commission	813	813	819	819	830	830
Department of Information Technology	3,975	79,589	4,464	82,410	6,499	66,878
Fiber Leasing Fund	0	428	0	171	0	155
Employees' Retirement System	0	13,425	0	22,023	0	19,508
Ethics and Elections Commission	771	771	677	677	681	681
Finance General	59,678	59,678	56,582	58,582	52,706	52,706
Finance and Administrative Services ⁽²⁾	25,123	214,912	26,874	234,671	27,077	251,477
Legislative Department	12,926	12,926	14,069	14,069	14,182	14,182
Office of City Auditor	1,703	1,703	1,586	1,586	1,598	1,598
Office of Hearing Examiner	648	648	666	666	670	670
Office of Immigrant and Refugee Affairs	359	359	1,070	1,470	1,843	2,243
Office of Intergovernmental Relations	2,067	2,067	2,594	2,594	2,624	2,624
Office of Sustainability and Environment	2,901	2,901	3,147	3,147	3,109	3,109
Office of the Mayor	4,509	4,509	5,393	5,393	5,443	5,443
Personnel Compensation Trust Subfunds	0	216,167	0	228,449	0	239,616
Department of Human Resources	13,205	13,205	15,509	15,509	15,687	15,687
Seattle Office for Civil Rights	2,957	2,957	4,116	4,116	4,121	4,121
SubTotal	136,630	632,054	143,660	680,446	143,271	687,669
Funds, Subfunds and Other						
Bonds Debt Service ⁽³⁾	16,999	27,929	14,625	32,034	17,581	37,318
Cumulative Reserve Subfund ⁽⁴⁾	0	3,046	0	3,430	0	3,502
Fiscal Reserve Subfunds	0	0	0	0	0	0
Judgment/Claims Subfund	756	18,614	338	17,749	621	17,749
Parking Garage Fund	0	8,688	0	9,208	0	9,475
SubTotal	17,755	58,277	14,963	62,422	18,202	68,044
Grand Total*	1,023,901	4,410,464	1,048,792	4,815,663	1,067,834	4,980,472

*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. The total funds amount does not include the appropriation for Fire Facilities Levy Fund – see separate line for this in Public Safety section.
- (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 Seattle Department of Transportation (SDOT) because they are included in the SDOT 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.

The 2015-2016 Proposed Budget is available online on the City Budget Office's website:

<http://www.seattle.gov/citybudget>