

City of Seattle -- Proposed Cuts to 2004 Adopted General Fund Budget

Department	Amount of Proposed Reduction	Reduction as % of Department's 2004 Adopted GF Budget	Department's 2004 Adopted Budget - General Fund
SMALL DEPARTMENTS			
Public Safety Civil Service Commission	(\$2,125)	-1.7%	\$124,177
Civil Rights	(\$27,000)	-1.7%	\$1,573,280
Civil Service	(\$3,097)	-1.9%	\$159,171
Ethics	(\$10,000)	-1.8%	\$563,891
Auditor	(\$19,000)	-1.8%	\$1,084,500
Hearing Examiner	(\$8,433)	-1.7%	\$492,718
Intergovernmental Relations	(\$21,310)	-1.4%	\$1,536,097
Sustainability & Environment	(\$9,294)	-1.7%	\$543,010
PUBLIC SAFETY DEPARTMENTS			
Law	(\$450,000)	N/A *	\$12,613,259
Fire	(\$296,059)	-0.3%	\$113,316,500
Municipal Court	(\$339,000)	-1.7%	\$19,505,190
Police	(\$459,356)	-0.3%	\$174,284,008
Criminal Justice	(\$2,137,000)	-10.2%	\$20,962,902
HEALTH & HUMAN SERVICES DEPARTMENTS			
Human Services	(\$471,000)	-2.0%	\$24,013,353
Public Health	(\$240,912)	-2.3%	\$10,254,515
ARTS, CULTURE & RECREATION DEPARTMENTS			
Parks **	(\$1,495,552)	-2.3%	\$63,647,340
Office of Arts & Cultural Affairs	\$0	0.0%	\$2,338,026
Seattle Center	\$0	0.0%	\$8,631,663
Seattle Public Library	\$0	0.0%	\$32,934,279
NEIGHBORHOODS & DEVELOPMENT DEPARTMENTS			
Neighborhoods	(\$274,294)	-3.8%	\$7,141,815
Planning & Development	(\$171,016)	-1.8%	\$9,754,482
Economic Development	(\$82,010)	-1.4%	\$5,870,774
Neighborhood Matching Fund	\$0	0.0%	\$3,168,429
UTILITIES & TRANSPORTATION DEPARTMENTS			
Transportation	(\$515,191)	-1.4%	\$35,776,396
ADMINISTRATION DEPARTMENTS			
Executive Administration	(\$523,000)	-1.8%	\$28,627,620
Finance	(\$119,250)	-3.2%	\$3,747,479
DoIT ***	(\$364,000)	-2.2%	\$16,892,885
Fleets & Facilities ***	(\$720,000)	-2.0%	\$36,443,357
Legislative	(\$135,000)	-1.6%	\$8,612,293
Policy & Management	(\$60,000)	-3.0%	\$2,001,066
Mayor	(\$37,000)	-1.6%	\$2,344,974
Personnel	(\$335,518)	-3.1%	\$10,730,797
GRAND TOTAL	(\$9,325,417)	-1.4%	\$659,690,246

* - The reduction for the Law Department will be distributed across multiple functions.

** - The Adopted Budget figure for Parks and Recreation includes Charter revenues.

*** - The Adopted Budget figures for DoIT and Fleets & Facilities reflect the General-Fund-supported portions of their budgets

March 5, 2004