

2018 Budget Carry Forward Ordinance Summary Detail Table

Item	Title/Description	Amount/FTE
	<i>Section 1 – Appropriation Increases</i>	
1.1	King Street Station Construction/Move/Event (Executive (Office of Arts and Culture), Arts and Culture Fund (12400))	\$148,400
	<p>This item increases appropriation authority by \$148,400 to the Arts and Cultural Programs BSL. It provides resources to Office of Arts & Culture (ARTS) for two items connected to King Street Station. Each of these items were originally intended to be spent in 2018, however the construction of the site was delayed pushing the department move from August 2018 to January 2019.</p> <p>Construction (\$133,400): Items that were not foreseen or included in the construction contract (Key card system for elevator, security cameras and alert button, additional gallery lighting, floor sealant, and added move costs).</p> <p>Opening Event (\$15,000): The delay of construction and move pushed the opening event from 2018 to 2019. These funds were intended to support that large event.</p>	
1.2	Booking System (Executive (Office of Arts and Culture), Arts and Culture Fund (12400))	\$10,000
	<p>This item increases appropriation authority by \$10,000 to the Arts and Cultural Programs BSL and provides resources to Office of Arts & Culture (ARTS) for an event booking system.</p> <p>ARTS has been working with Seattle IT for the last two years on the development of a Citywide events booking system/software. This effort is being led by Seattle Parks and Recreation.</p> <p>The deadline for completion of this system has been pushed from 2018 to 2019. Parks is currently testing the system with IT. Once the system is established this funding will cover the cost for ARTS to purchase licenses and implement the system.</p>	
1.3	Public Art Carryforward (Executive (Office of Arts and Culture), Municipal Arts Fund (12010))	\$81,782
	<p>This item increases appropriation authority by \$81,782 to the Public Art BSL and provides resources to Office of Arts & Culture (ARTS) to carry forward contracts with balances below the \$5,000 threshold for administrative carryforward from 2018 to 2019. Much of ARTS work involves relatively small contracts with individual artists and arts groups. These items were contracted with the expectation that work be completed by 2019 or 2020. The total comprises 32 individual contracts with artists working on public art projects within the 1% for Art program.</p>	

Item	Title/Description	Amount/FTE
1.4	Artists Contract Carry Forward-BCL Leadership and Administration (Executive (Office of Arts and Culture, Arts and Culture Fund (12400))	\$11,000
	<p>This item increases appropriation authority by \$11,000 to the Leadership and Administration BSL and provides resources to Office of Arts & Culture (ARTS) to carry forward contracts that were below the \$5,000 threshold for administrative carryforward and one contract that was missed in the roll forward from 2018 to 2019. Much of ARTS work involves relatively small contracts with individual artists and arts groups. These items were contracted with the expectation that work be completed by 2019 or 2020. The total of \$11,000 comprises three individual contracts with three non-profit organizations.</p>	
1.5	Artists Contract Carry Forward-BCL Cultural Space (Executive (Office of Arts and Culture, Arts and Culture Fund (12400))	\$15,114
	<p>This item increases appropriation authority by \$15,114 to the Cultural Space BSL and provides resources to Office of Arts & Culture (ARTS) to carry forward contracts that were below the \$5,000 threshold for administrative carryforward from 2018 to 2019. Much of ARTS work involves relatively small contracts with individual artists and arts groups. These items were contracted with the expectation that work be completed by 2019 or 2020. The total of \$15,114 includes 5 contracts to individual artists and organizations.</p>	
1.6	Artists Contract Carry Forward-BCL Arts and Culture Programs (Executive (Office of Arts and Culture, Arts and Culture Fund (12400))	\$145,543
	<p>This item increases appropriation by \$145,543 to the Arts and Cultural Programs BSL and provides resources to Office of Arts & Culture (ARTS) to carry forward contracts that were below the \$5,000 threshold for administrative carryforward from 2018 to 2019. Much of ARTS work involves relatively small contracts with individual artists and arts groups. These items were contracted with the expectation that work be completed by 2019 or 2020. The total of \$145,543 includes 52 contracts to individual artists and organizations.</p> <p>In addition, three contracts included here did not roll forward in the year-end process, PO#s AS170009, YA1819006, CS180003, and CS180001. The total of these contract is \$26,450.</p>	
1.7	Sweetened Bev Tax Evaluation (Office of City Auditor, General Fund (00100))	\$769,764
	<p>This item increases appropriation authority by \$769,764 to the Office of City Auditor BCL and provides resources to the Office of City Auditor for components of the evaluation of the Sweetened Beverage Tax evaluation. These funds were the total of \$520,000 approved by the City Council in 2017 for use in 2018, and the 2nd Quarter Supplemental amount of \$249,764 appropriated during 2018. Work on this project will continue into 2022.</p>	
1.8	Hate Crimes Review Technical Assistance (Office of City Auditor, General Fund (00100))	\$16,950
	<p>This item increases appropriation authority by \$16,950 to the Office of City Auditor BCL and provides resources to the Office of City Auditor for consulting contracts associated with a review of hate crimes in the City of Seattle. These funds will be used for technical assistance to build capacity for increased collaboration among regional agencies and community stakeholder organizations that address hate crime prevention and response. Initial funding for this work was transferred to the Office of City Auditor in 2016 and will continue through 2019.</p>	

Item	Title/Description	Amount/FTE
1.9	Secure Scheduling Evaluation (Office of City Auditor, General Fund (00100))	\$57,611
	<p>This item increases appropriation authority by \$57,611 to the Office of City Auditor BCL to support the evaluation of the City’s Secure Scheduling Ordinance 125135. The Office of City Auditor is overseeing a team of researchers who are conducting a multi-year evaluation with several components; these funds will support the completion of the workers’ survey component of the evaluation including: community review, outreach, and recruitment of Limited English Proficiency (LEP) workers.</p>	
1.10	Seattle Youth Violence Prevention Evaluation Follow-up (Office of City Auditor, General Fund (00100))	\$7,512
	<p>This item increases appropriation authority by \$7,512 to Office of City Auditor BCL and provides resources to the Office of City Auditor for costs associated with its follow-up work on its evaluation of Seattle Youth Violence Prevention, including forthcoming 2019 trainings in Positive Behavioral Interventions and Supports (PBIS). PBIS is an evidence-based framework for reducing school violence, reducing suspensions and expulsions, and improving school safety and was included in our audit recommendations. The Office of City Auditor is currently working with a coalition of City departments, Seattle Public Schools, and community organization partners on a rigorous evaluation of PBIS in six schools and multiple community settings in Rainier Beach.</p>	
1.11	Surveillance Technology (Office of City Auditor, General Fund (00100))	\$100,000
	<p>This item increases appropriation authority by \$100,000 to the Office of City Auditor BCL to pay for consultant assistance on the first annual review of the City’s use of surveillance technologies that the City Auditor is required to perform by Ordinance 125376. As specified in the ordinance, the Office of City Auditor is responsible for annually reviewing the use of surveillance technologies by all City departments other than the Seattle Police Department.</p>	
1.12	Seattle Center Website Project Carry-Forward (Seattle Center, Seattle Center Fund (11410))	\$59,384
	<p>This item increases appropriation authority by \$59,384 to the Leadership and Administration BSL and provides resources to Seattle Center for continued work on redesigning the Seattle Center website. This money was appropriated to provide Seattle Center the resources to redesign its website in coordination with the Seattle Information Technology Department (SealT). While this project has been underway all year and is close to being completed, not all the which was anticipated to occur in 2018 was able to be completed. Seattle Center has been billed for \$120,000 through 2018, but there is still an additional \$59,384 of work for which the department has not yet been billed. Seattle Center anticipates that billing coming from SealT in the first half of 2019.</p>	
1.13	Summer Melt (Department of Education and Early Learning, General Fund (00100))	\$25,000
	<p>This item increases appropriation authority by \$25,000 to the K-12 Programs BSL and provides resources to the Department of Education and Early Learning (DEEL) to support a MOA with Seattle Parks and Recreation (Parks) for Summer Melt Programming in 2019. The MOA with Parks runs from April 2018 to June 2019. No interfund transfers have taken place to date. MOAs are not encumbered in PeopleSoft which prevents this funding from being incorporated in administrative carry-forward calculations.</p>	

Item	Title/Description	Amount/FTE
1.14	Seattle Promise (Department of Education and Early Learning, General Fund (00100))	\$1,731,648
	<p>This item increases appropriation authority by \$1,731,648 to the Post-Secondary Programs BSL and provides resources to the Department of Education and Early Learning (DEEL) to support the Seattle Promise program. This funding includes \$349,763 General Fund and \$1,381,885 Sweetened Beverage Tax. In the 2017 Adopted and 2018 Endorsed Budget, \$750,000 was appropriated to support the 13th Year Promise Scholarship program (which later became Seattle Promise). The funding continues for the 2018-2019 school year and the General Fund carryforward is needed for the remainder of the school year. The sweetened beverage tax funding is a portion of the total \$5 million commitment for an endowment with Seattle Colleges to support the ongoing Seattle Promise program. The \$5 million is allocated to the DEEL budget in varying amounts over the course of three fiscal years. An agreement with Seattle Colleges is in development and these funds will be required to meet future obligations of this agreement.</p>	
1.15	Space Planning (Department of Education and Early Learning, General Fund (00100))	\$30,000
	<p>This item increases appropriation authority by \$30,000 to the Leadership & Administration BSL and provides resources to the Department of Education & Early Learning (DEEL) for space planning and moving costs. In 2018, DEEL began the space planning process to expand to the entire 17th Floor of the Seattle Municipal Tower. Due to delays in the planning and construction process, DEEL did not move into the new space until April 2019. This amount is the General Fund portion of the total space planning and relocation cost associated with the project. Additional funding for the project was provided by the levies.</p>	
1.16	Showbox Theater workplan (Department of Neighborhoods, General Fund (00100))	\$100,000
	<p>This item increases appropriation authority by \$100,000 in the Community Building BSL and provides resources to DON for the Showbox theater workplan. In August 2018, Council passed ordinance 125650, which adopted an interim 10-month boundary expansion of the Pike Place Historical District (PPHD) to include Showbox. This item would allow DON to carry out Council requests that DON review the historic significance of Showbox, study the relationship between Showbox and the Pike Place market, consider amendment to the PPHD design guidelines to Showbox, and conduct outreach to stakeholders. This money was not spent in 2018 as DON couldn't get this under contract until January 2019. No resources exist for this item in the 2019 Adopted budget. This is not associated with a proviso in 2018.</p>	
1.17	Georgetown Business District Community Involvement (Department of Neighborhoods, General Fund (00100))	\$7,500
	<p>This item increases appropriation authority by \$7,500 in the Community Building BSL and provides resources to DON to build organizational capacity in the Georgetown Business District. Carryforward resources from 2018 would allow DON to continue the City's efforts in building the capacity of the Georgetown Merchants Association. OED will also contribute \$7,500, making \$15,000 total, for this effort to be carried out by DON. DON was unable to complete the contract until early 2019. No resources exist in the 2019 Adopted Budget for this item. This is not associated with a proviso in 2018.</p>	

Item	Title/Description	Amount/FTE
1.18	Not This Time (Department of Neighborhoods, General Fund (00100))	\$33,000
	<p>This item increases appropriation authority by \$33,000 in the Community Building BSL and provides resources to DON for the "Not This Time" project. Carryforward resources from 2018 would allow the creation of the Credible Messengers program which will target 18-24 at-risk youth and young people. This is a collaboration between HSD, SPD, DON, and the "Not This Time" non-profit. This money was not spent in 2018 because the exact details of the contract totaling \$99,000 were not finalized until the close of 2018. No resources exist in the 2019 Adopted Budget for this item. This is not associated with a proviso in 2018.</p>	
1.19	Customer Satisfaction Survey (Department of Neighborhoods, General Fund (00100))	\$29,300
	<p>This item increases appropriation authority by \$29,300 in the Community Building BSL and provides resources to DON for a Community Satisfaction Survey to gain residents' opinion on City services and programs. The survey design process extended into 2019 which meant that the survey could not have been conducted in 2018. Other City departments are expected to contribute funding in 2019. No resources exist in the 2019 Adopted Budget for this item. This is not associated with a proviso in 2018.</p>	
1.20	Duwamish Valley Outreach & Engagement and Friends of Waterway Park Grant (Department of Neighborhoods, General Fund (00100))	\$82,800
	<p>This item increases appropriation authority by \$82,800 in the Community Building BSL and provides resources to DON for Duwamish valley outreach & engagement and a grant to the Friends of Duwamish Waterway Park. Outreach and engagement, totaling \$5,800, could not be completed in 2018 due to unexpected delays. Additionally, there is a \$77,000 grant to the Friends of Duwamish Waterway Park for playground equipment and a grand opening celebration. This money was not spent in 2018 because the request came at the very end of 2018 and DON needed to clarify the details of the program including appropriate use of funds. No resources exist in the 2019 Adopted Budget for these items. This is not associated with a proviso in 2018.</p>	
1.21	MHA Implementation and Anti-Displacement (Department of Neighborhoods, General Fund (00100))	\$36,150
	<p>This item increases appropriation authority by \$36,150 in the Community Building BSL and provides resources to DON to address MHA implementation and issues of displacement. This funding was originally intended for outreach related to various recommendations laid out in the Housing Affordability and Livability Agenda (HALA). No resources exist in the 2019 Adopted Budget for this item. This is not associated with a proviso in 2018.</p>	
1.22	Neighborhood Matching Fund Encumbrances (Department of Neighborhoods, General Fund (00100))	\$144,815

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$144,815 in the Neighborhood Matching Fund (NMF) BSL and provides resources to the department for NMF encumbered awards. Due to a system processing error in the PeopleSoft 9.2 financial system, some awards that were contracted, entered as purchase orders (POs), and encumbered at the end 2018 did not roll over to allow these encumbrances to be administratively carried forward. Carryforward resources from 2018 would allow DON to pay these POs in 2019 as contractually required. No resources exist in the 2019 Adopted Budget for this item.</p>	
1.23	<p>Encampment Vehicle Costs for ROW Cleanup (Seattle Parks and Recreation, Park and Recreation Fund (10200))</p>	\$235,000
	<p>This item increases appropriation authority by \$235,000 to the Cost Center BSL and provide resources to the Department of Parks and Recreation for one-time encampment vehicle costs for which the department has not yet been billed in 2018. The 2018 Adopted Budget provided additional resources to the Department of Parks and Recreation for encampment cleanup work in city owned rights of way. To do the work, one-time funding was provided to purchase specialized vehicles and equipment. The department was billed for 4 out 6 total vehicles in 2018 and carry forward resources from 2018 would cover the remaining costs to be billed in 2019.</p>	
1.24	<p>Encampment Vehicle Costs for ROW Cleanup (Seattle Parks and Recreation, General Fund (00100))</p>	\$185,000
	<p>This item increases appropriation authority by \$185,000 to the Cost Center BSL and provide resources to the Department of Parks and Recreation for one-time encampment vehicle costs for which the department has not yet been billed in 2018. The 2018 Adopted Budget provided additional resources to the Department of Parks and Recreation for encampment cleanup work in city owned rights of way. To do the work, one-time funding was provided to purchase specialized vehicles and equipment. The department was billed for 4 out 6 total vehicles in 2018 and carry forward resources from 2018 would cover the remaining costs to be billed in 2019.</p>	
1.25	<p>Costs to Maintain Developed Land Banked Sites (Seattle Parks and Recreation, Seattle Park District Fund (19710))</p>	\$90,000
	<p>This item increases appropriation authority by \$90,000 to the Cost Center BSL and provides resources to the Department of Parks and Recreation for one-time vehicle and equipment costs for which the department has not yet been billed in 2018. The 2018 Adopted Budget provided one-time Park District resources to the Department of Parks and Recreation for new maintenance costs associated with 14 developed land banked sites across the city. This item will provide resources to cover remaining costs to be billed for vehicles and equipment in 2019.</p>	
1.26	<p>Continued Implementation of the Asset Management and Work Order (AMWO) System and ActiveNet (Seattle Parks and Recreation, Seattle Park District Fund (19710))</p>	\$220,000
	<p>This item increases appropriation authority by \$220,000 to the Leadership and Administration BSL and provides Park District resources to the Department of Parks and Recreation for the continued implementation of the Asset Management and Work Order (AMWO) system and the program registration system (ActiveNet). The Seattle Park District provided funding to implement these two new systems in 2018. Carry forward resources from 2018 would support stabilization efforts for both AMWO and ActiveNet.</p>	

Item	Title/Description	Amount/FTE
1.27	One-time online democracy voucher IT project. (Ethics and Elections Commission, Election Vouchers Fund (12300))	\$338,000
	This item increases appropriation authority by \$338,000 to the Elections Voucher BSL (VT123) and provides resources to Ethics and Elections for the online Democracy Voucher system. The project began in Q4 of 2018 and the vendor, along with Seattle IT, needed to extend the timeline into 2019 to complete the project. The online system is now operational, and the project will close out by Q2 of 2019.	
1.28	City Finance One Time Resource Needs (Department of Finance & Administrative Services, General Fund (00100))	\$320,000
	This item increases appropriation authority by \$647,000 (\$320,000 in General Fund (00100 and \$327,000 in FAS Operating Fund (50300) in the FAS Financial Services BCL and provides necessary one-time resources to continue supporting the completion and meeting new requirements of PeopleSoft 9.2. There are no existing resources in the 2019 budget for this work. The budget carryforward is necessary for specific work such as business system support, business intelligence tools development, developing and executing a Request for Proposals (RFP) for PeopleSoft 9.2 hosting and consultation services, developing and executing of Asset Management tasks, and the year-end tasks including completing the Consolidated Annual Financial Report (CAFR).	
1.29	City Finance One Time Resource Needs (Department of Finance & Administrative Services, Finance and Administrative Services Fund (50300))	\$327,000
	This item increases appropriation authority by \$647,000 (\$320,000 in General Fund (00100) and \$327,000 in FAS Operating Fund (50300) in the FAS Financial Services BCL and provides necessary one-time resources to continue supporting the completion and meeting new requirements of PeopleSoft 9.2. There are no existing resources in the 2019 budget for this work. The budget carryforward is necessary for specific work such as business system support, business intelligence tools development, developing and executing a Request for Proposals (RFP) for PeopleSoft 9.2 hosting and consultation services, developing and executing of Asset Management tasks, and the year-end tasks including completing the Consolidated Annual Financial Report (CAFR).	
1.30	City Finance Encumbrance (Department of Finance & Administrative Services, Finance and Administrative Services Fund (50300))	\$175,546
	This item increases appropriation by \$175,546 in the BO-FA-CITYFINANCE Budget Control Level of the 50300 Fund. This is carryforward budget authority from 2018 and represents expenditure commitments which were not recorded as encumbered in the PeopleSoft 9.2 system due to timing and system processes. There is sufficient lapsable balance in the fund to allow the budget carryforward and payment of these commitments in 2019.	
1.31	ADA Strategic Plan Work (Department of Finance & Administrative Services, Finance and Administrative Services Fund (50300))	\$300,000
	This item increases appropriation authority by \$300,000 in the FAS Office of Constituent Services BCL for the citywide Americans with Disabilities Act (ADA) Title II Compliance. The budget carryforward is necessary for FAS to develop a plan, guidelines, prioritization framework and schedule for addressing Citywide facility barriers to equal program access identified in the 2018 ADA Transition Plan. Work on addressing Citywide facility barriers was originally budgeted in 2018 and the current 2019 appropriation would not be sufficient to cover this need.	

Item	Title/Description	Amount/FTE
1.32	SMT Ground Lease (Department of Finance & Administrative Services, Finance and Administrative Services Fund (50300))	\$2,753,000
	This item increases appropriation authority by \$2,753,000 in the FAS Facilities Services BCL to pay for 2018 SMT ground leases rent adjustments. City is still in negotiations with the State of Washington for the revised ground lease agreement. The budget carryforward is necessary until the new lease is executed.	
1.33	Seattle IT Communication Shop Relocation Expense (Department of Finance & Administrative Services, General Fund (00100))	\$1,362,000
	This item increases appropriation authority by \$1,362,000 in the Facility Services BCL in fund 00100 to relocate Seattle IT Communication Shop to a new lease space. Following the sale of the previous IT communication shop (Ordinance 125534) \$2 million was budgeted for relocation expenses. This was appropriated in 2018, but as the relocation was not complete in 2018 carryforward resources are required. The relocation including tenant improvement will be completed by the second quarter 2019.	
1.34	RCCP Short Term Rental (Department of Finance & Administrative Services, General Fund (00100))	\$1,561,000
	This item increases appropriation authority by \$1,561,000 in the FAS Regulatory Compliance and Consumer Protection BSL and provides resources to continue its system implementation and Short-Term Rental (STR) regulations consistent with Ordinance 125490, and system stabilization and supports. This work is specifically related to the implementation of the City's Short-Term Rental regulations and is distinct from statewide taxes paid for Short Term Rental. These resources were originally appropriated in 2018, but due to technology delays this work could not be completed in 2018. Carryforward resources will enable the completion in 2019. This work is funded by fees from the program.	
1.35	Citywide Transportation Coordination (Department of Finance & Administrative Services, General Fund (00100))	\$250,000
	This item increases appropriation authority by \$250,000 in the Regulatory Consumer Compliance Division BSL to coordinate the City's response to the period of maximum constraint. The cost of this coordination will be recovered from all departments, but the expenditure authority is in FAS as the existing department rate models allow for allocation across departments. The coordination of period of maximum constraint is critical to maintaining operations, planning and communications during the next three years. It is also needed to engage in Executive Level coordination with WSDOT, King County Metro, Sound Transit, the King County Executive, Port of Seattle and Governor's Office as well internal coordination. This is a term limited three-year effort that was originally funded using 2018 appropriation and there is no existing 2019 authority available in FAS.	
1.36	Public Disclosure Request Response (Department of Finance & Administrative Services, General Fund (00100))	\$240,000
	This item increases appropriation authority by \$240,000 in the Regulatory Consumer Compliance Division BSL to fund public disclosure request (PDR) responses. There are currently two public disclosure positions in FAS that coordinate citywide responses to PDRs. These positions are funded through the Mayor's Office and this technical adjustment adds expenditure authority to FAS as the positions are budgeted in FAS. This item uses remaining 2018 appropriation to fund these positions in 2019.	

Item	Title/Description	Amount/FTE
1.37	Customer Service Request and Performance Management Improvement Project (Department of Finance & Administrative Services, Finance and Administrative Services Fund (50300))	\$350,000
	This item increases appropriation authority by \$350,000 in the FAS Office of Constituent Services BSL and provides resources to FAS to improve customer service communications across internal departments, the Customer Service Bureau, and the Find It Fix It service request mobile app. These improvements could include enhanced features customers and improved performance reporting for departments. The current 2019 budget does not include any resources for this work.	
1.38	Insurance Premium Payments (Finance General, General Fund (00100))	\$233,224
	This item increases appropriation authority by \$233,224 to the BO-FG-2QA00 Appropriation to Special Funds Budget Control Level in Finance General. This carryforward budget provides resources to pay the City's projected insurance premiums in 2019. Premium costs are projected to increase in 2019, but carryforward budget authority from 2018 is anticipated to be sufficient to cover the cost.	
1.39	Safe Consumption Site Reserve (Finance General, General Fund (00100))	\$1,300,000
	This item increases appropriation authority by \$1,300,000 in the BO-FG-2QD00 Reserves Budget Control Level in Finance General for the Safe Consumption Site Reserve. These funds were added pursuant to Council Greensheet 259-10-A-1-2018. Funds are under proviso and cannot be spent until an assessment of a safe consumption site is submitted to the City Clerk.	
1.40	Seattle Retirement Savings Plan Study (Finance General, General Fund (00100))	\$162,500
	This item increases appropriation authority by \$162,500 in the BO-FG-2QD00 Reserves Budget Control Level in Finance General for the Seattle Retirement Savings Plan review. Work for this review was started in 2018 with a total one-time budget of \$200,000 and is expected to be completed in 2019.	
1.41	Sweetened Beverage Tax Job Retraining Reserve (Finance General, General Fund (00100))	\$500,000
	This item increases appropriation authority by \$500,000 in the BO-FG-2QD00 Reserves Budget Control Level in Finance General for the Sweetened Beverage Tax-related job retraining. This funding will support worker retraining programs for workers negatively impacted by the implementation of the Sweetened Beverage Tax. Programs are currently under development.	
1.42	Youth Opportunity Project (Finance General, General Fund (00100))	\$500,000
	This item increases appropriation authority by \$500,000 in the BO-FG-2QD00 Reserves Budget Control Level in Finance General for the Youth Opportunity Project. This funding was added in the 2018 Adopted Budget by Council in Greensheet 226-1-D-1-2018. The funding is to be used for development of a homeless youth and/or young adult opportunity center and housing project on Capitol Hill.	

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1.43	Equitable Development Loan Interest Reserve (Finance General, General Fund (00100))	\$590,690
	<p>This item increases appropriation authority by \$590,690 in the BO-FG-2QD00 Reserves Budget Control Level in Finance General for the Equitable Development Initiative. The funding is supported by an interfund loan created by Council Bills 125212 and 125462 in advance of proceeds being available from the sale of the Civic Square property, also known as Public Safety Block. Council Bill 119272 appropriated \$15,000,000 to OPCD and Council Bill 125495 transferred an additional \$409,310 to OPCD. The remaining balance of \$590,690 remains in Finance General as an interest reserve. Pursuant to the Ordinances authorizing the interfund loan, any funds which remain after interest payments are made will be transferred to OPCD for the Equitable Development Initiative.</p>	
1.44	Lambert House Reserve (Finance General, General Fund (00100))	\$100,000
	<p>This item increases appropriation authority by \$100,000 in the BO-FG-2QD00 Reserves Budget Control Level in Finance General which maintains a reserve for the Lambert House that was appropriated in prior years. The Human Services Department continues to work with the Lambert House on a public benefits agreement for this funding. Funding will be awarded to the agency upon completion of the agreement.</p>	
1.45	Technical assistance for homeless agencies (Human Services Department, General Fund (00100))	\$27,645
	<p>This item increases appropriation authority by \$27,645 to the Addressing Homelessness BSL in the Human Services Department. This action reinvests funding withheld from homeless services providers who failed to meet performance pay targets back into these organizations, in the form of technical assistance and capacity building activities designed to increase the efficacy of program services. Two critical technical assistance projects will receive funding: \$7,645 to fund participants in the Youth Action Board to support TA efforts and \$20,000 to contract with Ingersoll Gender Center to support HSD in developing policies and procedures and best practices to support agencies in better serving gender non-conforming participants.</p>	
1.46	Future Laboratories Consultant Contract (Human Services Department, General Fund (00100))	\$250,000
	<p>This item increases appropriation authority by \$250,000 to the Addressing Homelessness BSL and provides resources to the Human Services Department to transform the homeless system through restructuring regional governance and aligning efforts between the City, King County and All Home. Future Laboratories submitted recommendations in December 2018 for action steps to develop a plan to implement the recommended actions. In order to continue to receive support from Future Laboratories in the implementation phase, additional budget must be added to the existing consultant contract.</p>	

Item	Title/Description	Amount/FTE
1.47	Family Support RFP Ramp-Down Funding (Human Services Department, General Fund (00100))	\$200,000
	This item increases appropriation authority by \$200,000 to the Preparing Youth for Success BSL and provides resources to the Human Services Department to provide ramp-down funding for agencies which received reduced funding from the Family Support RFP. This funding was put out for RFP in Spring 2018 after a 10-year hiatus. As a result, some long-time agencies were defunded as of January 2019. This funding provides a period for agencies to ramp down their operations/services.	
1.48	Sweetened Beverage Tax (Human Services Department, General Fund (00100))	\$1,061,598
	This item increases appropriation authority by \$1,018,786 in the Supporting Affordability & Livability BSL and provides resources to the Human Services Department for food and nutrition programs. Funding from the Sweetened Beverage Tax was added in HSD in the 2018 Q2 supplemental budget and was not allocated to contracts due to the late date of the add. HSD will allocate the funds to support one-time program needs in 2019.	
1.49	Wellspring (Human Services Department, General Fund (00100))	\$50,000
	This item increases appropriation authority by \$50,000 in the Preparing Youth for Success BSL and provides resources to the Human Services Department. This one-time funding was allocated in the 2018 Q4 supplemental and will be contracted to a community-based agency in 2019.	
1.50	Housing Resource Center (Human Services Department, General Fund (00100))	\$150,000
	This item increases appropriation authority by \$150,000 in the Addressing Homelessness BSL and provides resources to the Human Services Department to support the establishment the Housing Resource Center. The City budgeted \$470,000 for the Housing Resource center in 2018. The program's launch was delayed due to difficulty finding a program operator. This delay resulted in a lower-than-anticipated program expenditure of \$320,000 in 2018. A program operator has since been identified and a full launch of the program will occur in 2019. HSD will utilize the remaining \$150,000 of 2018 funding on one-time costs for program ramp-up.	
1.51	SHA Rental Assistance Pilot (Human Services Department, General Fund (00100))	\$203,879
	This item increases appropriation authority by \$203,879 to the Addressing Homelessness BSL and provides resources to the Human Services Department to fund the Seattle Rental Housing Assistance Pilot Program (SRHAP). The funding will be added to existing contracts to carry out the homelessness prevention pilot program.	

Item	Title/Description	Amount/FTE
1.52	Budget System (Human Services Department, General Fund (00100))	\$350,000
	This item increases appropriation authority by \$350,000 to the Leadership and Administration BSL and provides resources to the Human Services Department to upgrade its budget system. HSD's current Budget System is antiquated and is not aligned with the City's new budget structure. This funding will support the implementation of a new budget system for the department.	
1.53	Mount Baker Family Resource Center (Human Services Department, General Fund (00100))	\$133,000
	This item increases appropriation authority by \$133,000 to the Preparing Youth for Success BSL and provides resources to the Human Services Department to fund the Mount Baker Family Center. This center is a collaborative effort between Mercy Housing NW, Child Care Resources, Mary's Place, and Refugee Women's Alliance. The center plans to open in 2020 with ramp-up costs beginning in Fall 2019. HSD plans to fund the center's ramp up phase to allow the agency to on-board and train staff in advance of opening.	
1.54	Not This Time Project (Human Services Department, General Fund (00100))	\$33,000
	This item increases appropriation authority by \$33,000 in the Preparing Youth for Success BSL and provides resources to HSD for the "Not This Time" project. Carryforward resources from 2018 would allow the creation of the Credible Messengers program which will target 18-24 at-risk youth and young people. This is a collaboration between HSD, SPD, DON, and the "Not This Time" non-profit. This money was not spent in 2018 because the exact details of the contract totaling \$99,000 were not finalized until the close of 2018. No resources exist in the 2019 Adopted Budget for this item. This is not associated with a proviso in 2018.	
1.55	Childcare bonus (Human Services Department, Human Services Fund (16200))	\$2,000,000
	This item increases appropriation authority by \$2,000,000 to the Supporting Affordability & Livability BSL and provides resources to the Human Services Department for budget authority for childcare facility capital projects funded by Childcare Bonus funds which will be completed in 2019.	
1.56	Feasibility Study for Alternatives to Youth Detention (Human Services Department, General Fund (00100))	\$50,000
	This item increases appropriation authority by \$50,000 in the Preparing Youth for Success BSL and provides resources to the Human Services Department (HSD). This one-time funding was added by Council in the 2018 budget to support a feasibility study regarding alternatives to youth detention. HSD was unable to complete this work in 2018.	

Item	Title/Description	Amount/FTE
1.57	Device Replacement Program (Seattle Information Technology Department, Information Technology Fund (50410))	\$942,000
	This item increases appropriation authority by \$942,000 to the Engineering & Operations BSL and provides resources to the Seattle Information Technology Department's (ITD) Device Replacement Program. The Device Replacement program provides for standard lifecycle desktop and laptops replacements. Seattle IT inadvertently closed two 2018 purchase orders in the amount of \$942,000 and will not be able to fulfil its device replacement commits to customers if this appropriation authority request is denied. The funds were collected from customers in 2018.	
1.58	Accela Platform (Seattle Information Technology Department, Information Technology Fund (50410))	\$390,000
	This item increases appropriation authority by \$390,000 to the Applications Services BSL and provides resources to the Seattle Information Technology Department's (ITD) Accela platform. Several Accela projects are implemented this year such as FAS Short Term Rentals, SDOT Street Use Permit, SDCI PREP III, SPU Development Systems Integration and OSE Building Tune-Up projects. The funds were collected from customers in 2018.	
1.59	Customer Relationship Management (Seattle Information Technology Department, Information Technology Fund (50410))	\$91,378
	This item increases appropriation authority by \$91,378 to the Applications Services BSL and provides resources to the Seattle Information Technology Department's (ITD) Customer Relationship Management applications project. The \$91,378 should have been carried forward administratively except there was a problem with the purchase order carry forward process. The funds were collected from customers in 2018.	
1.60	SharePoint (Seattle Information Technology Department, Information Technology Fund (50410))	\$24,312
	This item increases appropriation authority by \$24,312 to the Applications Services BSL and provides resources to the Seattle Information Technology Department's (ITD) SharePoint platform. This body of work is continuing and funds were collected from customers in 2018.	
1.61	Democracy Voucher Program (Seattle Information Technology Department, Information Technology Fund (50410))	\$411,969
	This item increases the appropriation authority by \$411,969 in the IT Initiatives BSL to support the Seattle Ethics and Elections Commission's (SEEC) Democracy Voucher Program which includes the development of a website portal for program participants. The costs associated with this work will be direct billed to SEEC.	
1.62	Support Seattle City Lights IT Projects (Seattle Information Technology Department, Information Technology Fund (50410))	\$9,836,449
	This item increases the appropriation authority by \$9,836,449 in the IT Initiatives BSL to support Seattle City Light's (SCL) CIP projects. The costs associated with this work will be direct billed to SCL.	
1.63	Support Department of Neighborhood's Accela Efforts (Seattle Information Technology Department, Information Technology Fund (50410))	\$74,000

Item	Title/Description	Amount/FTE
	This item increases the appropriation authority by \$74,000 in the IT Initiatives BSL to support the Department of Neighborhood's (DON) Accela efforts. The funds were collected from DON in 2018.	
1.64	Support Office of Housing's IT Assessment and Improvement Project. (Seattle Information Technology Department, Information Technology Fund (50410))	\$14,000
	This item increases the appropriation authority by \$14,000 in the IT Initiatives BSL to support the Office of Housing's (OH) IT Assessment and Improvement project. The funds were collected from OH in 2018.	
1.65	Support Seattle Department of Construction and Inspections IT Projects (Seattle Information Technology Department, Information Technology Fund (50410))	\$1,974,171
	This item increases the appropriation authority by \$1,974,171 in the IT Initiatives BSL to support Seattle Department of Construction and Inspections (SDCI) IT projects. The projects included are PREP III-Tree Exec Order for \$32,000, MHA Data Management for \$262,916, and SDCI Budgeted Initiatives for \$1,679,255. The costs associated with this work will be direct billed to SDCI.	
1.66	Support Seattle Public Utilities' CIP projects (Seattle Information Technology Department, Information Technology Fund (50410))	\$10,751,986
	This item increases the appropriation authority by \$10,751,986 in the IT Initiatives BSL to support Seattle Public Utilities' (SPU) CIP projects. The costs associated with this work will be direct billed to SPU.	
1.67	Support the Seattle Department of Transportation's CIP projects (Seattle Information Technology Department, Information Technology Fund (50410))	\$4,172,668
	This item increases the appropriation authority by \$4,172,668 in the IT Initiatives BSL to support the Seattle Department of Transportation's (SDOT) CIP projects. \$285,000 of the total CIP projects is for Emerging Transportation Technology and \$79,000 is for SDOT Hardware Software Inventory. The remaining amount is for the Street Use Permitting Implementation project. The costs associated with this work will be direct billed to SDOT.	
1.68	Support the Seattle Police Department's IT projects (Seattle Information Technology Department, Information Technology Fund (50410))	\$812,564
	This item increases the appropriation authority by \$812,564 in the IT Initiatives BSL to support the Seattle Police Department's (SPD) IT projects. \$138,000 will be direct billed for LIMS-SPD Lab Info System and \$674,564 was collected from SPD in 2018.	

Item	Title/Description	Amount/FTE
1.69	Fresh Bucks Administration System Project (Seattle Information Technology Department, Information Technology Fund (50410))	\$313,166
	<p>This item increases the appropriation authority by \$313,166 in the IT Initiatives BSL to support the Office of Sustainability and Environment's (OSE) Fresh Bucks Administration System project. Fresh Bucks makes healthy food more affordable to low income Seattle residents who receive state and federal food stamp (SNAP) assistance by providing a cash-value incentive to purchase fruits and vegetables. OSE is working with ITD to select a technology solution that will move Fresh Bucks to an electronic benefits platform and point-of-sale system capable of processing electronic Fresh Bucks benefits, enrolling customers, tracking customer and transaction data, and generating reports. Fresh Bucks current business processes use paper vouchers and manual data entry that cannot efficiently sustain the program's ongoing expansion and growth. The costs associated with this work will be direct billed to OSE.</p>	
1.70	Email Archiving and eDiscovery Replacement Project (Seattle Information Technology Department, Information Technology Fund (50410))	\$101,715
	<p>This item increases the appropriation authority by \$101,715 in the IT Initiatives BSL to support the Department of Finance and Administrative Services' (FAS) Email Archiving and eDiscovery Replacement project. The costs associated with this work will be direct billed to FAS.</p>	
1.71	PeopleSoft Purchase Order Carry Forward Omissions (Seattle Information Technology Department, Information Technology Fund (50410))	\$38,428
	<p>This item increases appropriation authority by \$38,428 to the IT Initiatives BSL and provides resources to the Seattle Information Technology Department. The \$38,428 should have been carried forward administratively but the purchase orders were omitted from the administrative carry forward process. The four POs that were agreed on by ITD, CWA, and CBO as having discrepancies between the roll over amount and the actual outstanding balance were for MHA Data Management, Identity & Access Mgmt Xternal, SCL INTERNAL OP INITIATIVES, and EPMS Clarity Upgrade. The costs associated with this work will be direct billed to customers across City departments.</p>	
1.72	Carry Forward Funding for Criminal Employee Separation Payouts (Law Department, General Fund (00100))	\$12,000
	<p>This item increases appropriation authority by \$12,000 in the Criminal BSL to fund a vacation payout associated with the successful judicial election of an employee to the Municipal Court in November of 2018. This payout could not be processed until the employee took office in January 2019. Since the position was filled early to provide training overlap, there is no salary savings available.</p>	
1.73	Carry Forward Funding for Civil Employee Separation Payouts (Law Department, General Fund (00100))	\$65,000
	<p>This item increases appropriation authority by \$65,000 in the Civil BSL to fund payouts associated with the separation of employees. The Law Department was notified late last year of 2019 retirement plans. Since the positions must be filled immediately, there is no salary savings available.</p>	

Item	Title/Description	Amount/FTE
1.74	Carry Forward Funding for Pre-File Diversion Program (Law Department, General Fund (00100))	\$36,000
	This item increases appropriation authority by \$36,000 in the Criminal BSL to continue the same level of service in the Pre-File Diversion Program. The program began in 2017 but was delayed while a Racial Equity Toolkit was conducted. This amount is the remainder from 2017 and will fund an extra workshop, pre- and post-workshop support for participants, and interpretation services.	
1.75	Carry Forward Funding for Criminal Case Management Replacement (Law Department, General Fund (00100))	\$650,000
	This item increases appropriations by \$650,000 in the Criminal BSL for replacement of the criminal case management system. Currently, \$325,000 is available in a Capital Improvement Project in the Seattle Information Technology Department for criminal justice system replacements. A Request for Proposal will be released mid-year in 2019. Law will work with CBO to identify any additional funding required once the full project costs are identified after vendor selection at the end of 2019.	
1.76	Carry Forward Funding for Administration Employee Separation Payouts (Law Department, General Fund (00100))	\$33,000
	This item increases appropriation authority by \$33,000 in the Leadership and Administration BSL for payouts associated with the separation of employees. There is no salary savings available to fund these expenses.	
1.77	Archives 150 Years Book Project (Legislative Department, General Fund (00100))	\$75,000
	This item increases appropriation authority by \$75,000 to the Legislative Department BCL and provides resources to the Office of the City Clerk's Archives unit to finish production of a book printing related to the City's history. This project was funded by various City departments in 2018, but the printing and design work will finish in 2019.	
1.78	Office of Civil Rights Racial Equity Toolkit (Legislative Department, General Fund (00100))	\$150,000
	This item increases appropriation authority by \$150,000 to the Leadership and Administration BCL. In 2018, Council provided funding for the Legislative Department to hire a consultant to complete a Racial Equity Toolkit on the structure and design of the Office for Civil Rights; this work is expected to be completed in May of 2019. The consultant contract is for \$125,000. There is a remaining balance of \$25,000 that will be transferred to OCR in the Second Quarter Supplemental for their portion of the work.	
1.79	Office of City Clerk Technology Upgrades (Legislative Department, General Fund (00100))	\$225,000
	This item increases appropriation authority by \$225,000 to the Legislative Department BCL and provides resources to the Office of the City Clerk to complete technology upgrades in 2019. These upgrades are related to City-wide projects such as the Records Retention Box Management software upgrade, Electronic Records Management Software upgrade, and City Archives systems management. This work is expected to be completed in 2019.	
1.80	Consultant work (Legislative Department, General Fund (00100))	\$200,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$250,000 to the Legislative Department BCL and provides resources to the Legislative Department for supplementing the City Council's consultant budget. This carry forward request will fund consulting services that were undertaken in 2018 and which are continuing into 2018 and will support the City Council work program and other continuing matters such as the Housing Affordability and Livability Agenda, public safety policy, homelessness policy, and Business and Occupation tax policy.	
1.81	Employee Separation Costs (Legislative Department, General Fund (00100))	\$25,000
	This item increases appropriation authority by \$25,000 to the Leadership and Administration BCL and provides resources to the Legislative Department to cover cash out costs for departing employees. This appropriation is needed to cover the unfunded cash out costs for employees who are separating from the City in 2019.	
1.82	Conference Room Furniture Upgrades (Legislative Department, General Fund (00100))	\$35,000
	This item increases appropriation authority by \$35,000 to the Leadership and Administration BCL and provides resources to the Legislative Department to complete work on conference room upgrades. This work should be completed by 2nd Quarter 2019.	
1.83	Office for Civil Rights Legal Debt Study (Legislative Department, General Fund (00100))	\$50,000
	This item increases appropriation authority by \$50,000 to the Leadership and Administration BCL and provides resources to execute a MOA with the Office for Civil Rights (OCR) to complete a Legal Debt Report. This report is expected to be finished in April of 2019.	
1.84	Consulting and Contracted Services (Executive (Office of the Mayor), General Fund (00100))	\$760,000
	This item increases appropriation authority by \$760,000 to the Office of the Mayor BSL and provides resources to the Office of the Mayor for consulting and contracting services. This carry forward request will allow the Office of the Mayor to complete contracting work needed for the administration not completed in 2018 and for consulting services for both internal and external projects important to the City.	
1.85	OCR Racial Equity Toolkit (RET) (Executive (Office for Civil Rights), General Fund (00100))	\$23,000
	This item increases appropriation authority by \$23,000 to the Office for Civil Rights BSL and provides resources to the Office for Civil Rights (OCR) to support community organization engagement in the OCR Racial Equity Toolkit (RET) on the structure and design of the office. The RET and community engagement is extending into 2019. The funding will support community participation in the RET.	
1.86	Only In Seattle Program Awards (Executive (Office of Economic Development), General Fund (00100))	\$289,263

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$289,263 to the Business Services BSL and provides resources to the office to carry forward funding awarded to business districts who were successful in receiving Only in Seattle awards in 2017. This funding was made available in the 2018 Adopted Budget to fund capital improvements to enhance business district streetscapes and the pedestrian environment. A few projects awarded funding require multiple years to be completed and others experienced delays due to extended public engagement processes, changes in city policy, weather conditions or changes in project scope. There are no resources in the 2019 Adopted Budget for this activity. This item is not associated with a proviso.</p>	
1.87	<p>Chinatown/International District Business Development Consultant (Executive (Office of Economic Development), General Fund (00100))</p>	\$45,000
	<p>This item increases appropriation authority by \$45,000 in the Business Services BSL and provides resources to Office of Economic Development to support businesses with individual technical assistance on space needs, lease negotiations, and referrals for support services to help legacy small businesses stay in the neighborhood. The funding will allow Chinatown/International District to hire a consultant to work with property owners and businesses to tenant 4-8 spaces, provide them with information about upcoming redevelopment, and provide recommendations for commercial spaces for 1-2 neighborhood developments. There are no resources in the 2019 Adopted Budget to cover this request. This item is not associated with a proviso.</p>	
1.88	<p>SDOT Repayment - Central Area Small Business Support (Executive (Office of Economic Development), General Fund (00100))</p>	\$35,000
	<p>This item increases appropriation authority by \$35,000 in the Business Services BSL and provides resources to Office of Economic Development (OED) to complete a commitment to the Central Area to provide business support services. In 2018 OED entered into a MOA with the Seattle Department of Transportation (SDOT) agreeing to fund direct support to small businesses using OED's Community Development Block Grant budget as a means to provide construction mitigation. In exchange, SDOT agreed to transfer to OED \$35,000 to support varied small business support services in the Central Area. The timing of the repayment and engagement in this work could not be completed before the end of 2018. There are no resources in the 2019 Adopted Budget to cover these expenses. This item is not associated with any proviso.</p>	
1.89	<p>Space Planning Reconfiguration Project Completion (Executive (Office of Economic Development), General Fund (00100))</p>	\$44,960
	<p>This item increases appropriation authority by \$44,960 in the Business Services BSL and provides resources to the Office of Economic Development (OED) to complete space planning efforts that have been underway since 2016. OED has been engaged in a slow transformation of its office since 2016 to build out work spaces for all staff that are equitable and conforming to the City standard. One-time budget was identified in 2018 to support this work; however, the billing will not take place until delivery of the furniture in early 2019. There are no resources in the 2019 Adopted Budget to cover these expenses. This item is not associated with any proviso.</p>	
1.90	<p>Georgetown Merchants Association (Executive (Office of Economic Development), General Fund (00100))</p>	\$7,500

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$7,500 in the Business Services BSL and provides resources to OED to build organizational capacity in the Georgetown Business District. OED is expected to transfer this funding to DON, which is adding another \$7,500 for a total of \$15,000, for work to be carried out by DON. Carryforward resources from 2018 would allow DON to continue the City's efforts in building the capacity of the Georgetown Merchants Association. No resources exist in the 2019 Adopted Budget for this item. This is not associated with a proviso in 2018.</p>	
1.91	<p>Transgender Economic Empowerment (Executive (Office of Economic Development), General Fund (00100))</p>	\$185,000
	<p>This item increases appropriation authority by \$185,000 to the Business Services Budget Summary Level (BSL) and provides to the Office of Economic Development for a transgender economic empowerment program. The 2018 Adopted budget provided resources for a pilot expansion of an existing program run by the non-profit Ingersoll Gender Center to help transgender and gender nonconforming residents receive healthcare, legal, and employment assistance. This item will continue support for that work. This is not associated with a proviso in 2018.</p>	
1.92	<p>2018 Home and Hope Contract and Housing Solutions Research (Executive (Office of Housing), General Fund (00100))</p>	\$375,000
	<p>This item increases appropriation authority by \$375,000 in the Leadership and Administration 1000 BSL, which includes \$125,000 of General Fund (GF) awarded to Enterprise by Council in the 2017-2018 Adopted Budget, and \$250,000 in GF to support research, analysis, and recommendations related to affordable middle-income housing solutions. Neither of these items could be finalized until 2019 due to unexpected delays. There are no resources available for these expenses in the 2019 Adopted Budget. This item is not associated with a proviso.</p>	
1.93	<p>Accela Project Funding (Executive (Office of Housing), Office of Housing Fund (16600))</p>	\$549,000
	<p>This item increases appropriation authority by \$549,000 in the Leadership and Administration 16600 BSL for OH to continue paying its share of the Citywide Accela project. The 2017-2018 Adopted Budget set aside \$364,000 in 2017 and \$185,000 in 2018, a total of \$549,000, for the project. IT has not finished its Accela work for OH so the remaining balance must be carried forward into 2019 so when IT directly bills OH there will be sufficient funds. This request is for carryforward authority only; no additional resources are needed. There are no resources for this expense in the 2019 Adopted Budget. This item is not associated with a proviso.</p>	
1.94	<p>Authority for IT Encumbrances (Executive (Office of Housing), Office of Housing Fund (16600))</p>	\$32,950
	<p>This item increases appropriation authority by \$32,950 in the Leadership and Administration 16600 BSL for encumbered items in Seattle IT that will be billed to OH. This represents two encumbered items: a \$14,950 contract with Affirma to complete a Sharepoint site for the Notice of Funding Availability (NOFA) process, and an \$18,000 contract with Jive Consulting for customized People Soft 9.2 reporting capabilities. This request is for carryforward authority only; no additional resources are needed. There are no resources available in the 2019 Adopted Budget to cover these expenses. This item is not associated with a proviso.</p>	

Item	Title/Description	Amount/FTE
1.95	Bond Proceeds (Executive (Office of Housing), 2018 Multipurpose LTBO Taxable Bond Fund (36510))	\$7,344,973
	This item increases appropriation authority by \$7,344,973 in the Multifamily Housing BSL. In the 2017-18 Adopted Budget, Council created a \$29 million bond for affordable housing, which was set aside in fund 36510, the 2018 Multipurpose LTGO Bond Fund. This represents the portion of bond proceeds that are in fund 36510 that has not been encumbered. These funds have been awarded through reservation letters before the end of 2018, but they cannot be formally encumbered until the loans close after the end of 2018. This request is for carryforward authority only; no additional resources are needed. There are no resources for this expense in the 2019 Adopted Budget. This item is not associated with a proviso.	
1.96	OH Fund Balance for Home and Hope Contract 2018 (Executive (Office of Housing), Office of Housing Fund (16600))	\$75,000
	This item increases appropriation authority by \$75,000 in the Leadership and Administration 16600 BSL for the 2018 Home and Hope contract that awarded to Enterprise by Council in the 2017-2018 Adopted Budget. Council requested that OH use its fund balance to supplement \$125,000 in General Fund for a \$200,000 total award for 2018. This contract could be finalized until 2019 due to unexpected delays. There are no resources available for these expenses in the 2019 Adopted Budget. This item is not associated with a proviso.	
1.97	AWC full funding for 2019 (Executive (Office of Intergovernmental Relations), General Fund (00100))	\$55,000
	This item increases appropriation authority by \$55,000 to the Office of Intergovernmental Relations Budget Summary Level and provides resources to the Office of Intergovernmental Relations to restore full funding for City dues to the Association of Washington Cities (AWC) for 2019. AWC represents the interests of all cities and towns in Washington State to the State legislature.	
1.98	Increasing Worker Protection Outreach Capacity (Executive (Office of Labor Standards), Office of Labor Standards Fund (00190))	\$185,000
	This item increases appropriation authority by \$185,000 to the Office of Labor Standards BSL and provides resources to the Office of Labor Standards (OLS) from its fund balance to increase its service delivery. This item is used for outreach and program development for a range of worker protection efforts, including outreach to promote the new Domestic Worker Ordinance (DWO) and communication to hotel workers and other potentially vulnerable employees.	
1.99	Equitable Development Initiative Interfund Loan Spending Authority (Executive (Office of Planning and Community Development), General Fund (00100))	\$13,664,119
	This item increases appropriation authority by \$13,664,119 to the Planning and Community Development BSL (00100-BO-PC-X2P00) and provides resources to the Office of Planning and Community Development (OPCD) to contract with organizations approved to participate in the Equitable Development Initiative. The funding is supported by an interfund loan created by Council Bills 125212 and 125462 in advance of proceeds being available from the sale of the Civic Square property, also known as Public Safety Block. This General Fund carry-forward amount is what is remaining at the end of 2018 that is committed to EDI work but has not yet been spent or encumbered. Resources in the 2019 Adopted Budget are not available to support this project.	

Item	Title/Description	Amount/FTE
1.100	Public Benefit I-5 Lid Study Related to the Washington State Convention Center Addition (Executive (Office of Planning and Community Development), General Fund (00100))	\$1,500,000
	This item increases appropriation authority by \$1,500,000 to the Planning and Community Development BSL (00100-BO-PC-X2P00) and provides resources to OPCD for the Washington State Convention Center's (WSCC's) Interstate 5 Lid Study. This General Fund carry-forward item is supported by revenues from WSCC. This public benefit is one of the City Council's conditions for granting WSCC's petition for street and alley vacations for its addition. The date of the study's completion has not yet been established. Resources in the 2019 Adopted Budget are not available to support this project.	
1.101	Industrial Lands Environmental Impact Statement (Executive (Office of Planning and Community Development), General Fund (00100))	\$300,000
	This item increases appropriation authority by \$300,000 to the Planning and Community Development BSL (00100-BO-PC-X2P00) and provides resources to OPCD for the Industrial Lands EIS. This carry-forward item represents the General Fund allocated for the Industrial Lands Environmental Impact Statement (EIS) through Ordinances 119274 and 125475. Resources in the 2019 Adopted Budget are not available to support this project.	
1.102	Retirement/Termination Payouts (Executive (Office of Planning and Community Development), General Fund (00100))	\$101,488
	This item increases appropriation authority by \$101,488 to the Planning and Community Development BSL (00100-BO-PC-X2P00) and provides resources to OPCD for four retirement/termination payouts made in 2019 and one pay period of overlap between the retiring and incoming finance manager. Two positions were eliminated in the 2019 Adopted Budget and the associated termination pay was distributed in 2019. The remaining two positions retired from OPCD in 2019. One retirement in mid-March is covering a double pocket in the finance manager role through mid-June while that position is out on medical leave. OPCD has sufficient 2018 lapsable budget to meet this request, primarily because there were five vacancies/hires in 2018. OPCD does not expect to have the same salary savings in 2019 for several reasons: (1) the 2019 Adopted Budget unfunded and abrogated two positions; (2) all positions are currently filled; (3) OPCD is currently exceeding salary budget as the finance manager position is double pocketed between March 6 and June 11; and (4) the 2019 Adopted Budget already assumes \$142,836 of salary savings which is very difficult to achieve when the office is fully staffed, as it is currently. This is a General Fund carry-forward item.	
1.103	Supplemental Support for ESRI Buildable Lands Grant (Executive (Office of Planning and Community Development), General Fund (00100))	\$35,000
	This item increases appropriation authority by \$35,000 to the Planning and Community Development BSL (00100-BO-PC-X2P00) and provides resources to OPCD for the 2018 Buildable Lands State Grant (\$100,000) OPCD received from King County as a pass through from the Washington State Department of Commerce. This additional General Fund will be used as follows: \$20,000 to support the \$120,000 contract with Environmental Systems Research Institute, Inc. (ESRI) and \$15,000 to support an intern to collect and analyze project activity data, which is a requirement of the King County grant. OPCD has sufficient General Fund 2018 lapsable budget for this carry-forward item. Resources in the 2019 Adopted Budget are not available to support this project.	

Item	Title/Description	Amount/FTE
1.104	Racial Equity Toolkit for Comprehensive Plan (Executive (Office of Planning and Community Development), General Fund (00100))	\$60,000
	This item increases appropriation authority by \$60,000 to the Planning and Community Development BSL (00100-BO-PC-X2P00) and provides resources to OPCD for a racial equity assessment as the first step for the Comprehensive Plan Racial Equity Toolkit. Council's Statement of Legislative Intent 29-4-B-1-2019 asked OPCD, DON, and OCR to prepare a racial equity analysis of the City's Growth Strategy to be facilitated by OPCD's Equitable Development Initiative (EDI). The intent is to embed a racial equity analysis into the pre-planning work in anticipation of the next major update to the Comprehensive Plan. OPCD has sufficient General Fund 2018 lapsable budget to support this carry-forward item. Resources in the 2019 Adopted Budget are not available to support this project.	
1.105	Vehicle electrification planning (Executive (Office of Sustainability and Environment), General Fund (00100))	\$50,000
	This item increases appropriation authority by \$50,000 of General Fund in the Office of Sustainability and Environment (OSE) BCL to provide necessary one-time resources to continue OSE's priority work in vehicle electrification planning. The budget was provided in the Q1 2018 supplemental and due to staffing changes was not able to be spent. There is no 2019 budget set aside for this planning work, and it is anticipated to be completed in 2019.	
1.106	Office moving and remodeling expenses (Executive (Office of Sustainability and Environment), General Fund (00100))	\$80,000
	This item increases appropriation authority by \$80,000 of General Fund in the Office of Sustainability and Environment (OSE) BCL to provide necessary space reconfiguration work in Seattle Municipal Tower in 2019, including the two moves required to allow space to be vacated. This work was originally scheduled for completion in 2018 but was delayed due to changes in scoping. The budget was provided as a one-time increase in the 2018 adopted budget. There is no 2019 budget set aside for this office space reconfiguration work, and it is expected to be completed in 2019.	
1.107	Fresh Bucks incentives (Executive (Office of Sustainability and Environment), General Fund (00100))	\$434,000
	This item increases appropriation authority by \$434,000 of Sweetened Beverage Tax (a restricted General Fund revenue) in the Office of Sustainability and Environment (OSE) BCL to provide Fresh Bucks incentives. OSE received a budget increase in the fall of 2018 based on the Community Advisory Board's recommendations. Due to the timing of the allocation, work was not begun until budget authorization was granted, and activities in 2018 were not billed before the end of the year. Revenues are available due to 2018 under-spending. These funds will be spent in 2019.	
1.108	Fresh Bucks Expansion Tech Solution (Executive (Office of Sustainability and Environment), General Fund (00100))	\$485,043

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$485,043 of Sweetened Beverage Tax (a restricted General Fund revenue) in the Office of Sustainability and Environment (OSE) BCL to provide an IT solution for serving residents who participate in the Fresh Bucks program and for seamlessly and quickly tracking usage data. Delays in the IT RFP process pushed back the timeline for this project, and revenues are available due to 2018 under-spending. This work is anticipated to be completed in 2019, and Seattle Information Technology Department holds sufficient budget to complete this work.</p>	
1.109	<p>Pension Administration System (PAS) and Member Services Portal (Employees' Retirement System, Employees' Retirement Fund (61030))</p>	\$849,589
	<p>This item increases appropriation authority by \$849,589 to the Employees' Retirement System BSL to support the final stages of the Pension Administration System (PAS) and development of the new Member Portal. The PAS project began in 2015 and will go live in 2019. The member portal will begin development in 2019 and launch in 2020 to expand and improve service delivery for its plan members.</p>	
1.110	<p>PCB Tracking and Condition Assessment Project (Seattle City Light, Light Fund (41000))</p>	\$333,000
	<p>This item increases appropriation authority by \$333,000 in the Engineering and Technology Innovation BSL. This request is necessary to pay for expenses associated with the polychlorinated biphenyl (PCB) Tracking and Condition Assessment project that are not budgeted in 2019, including an external quality assurance evaluation which is required for the project. The project was underspent in 2018 due to a three-month project delay. The purpose of this project is to ensure a long-term solution for PCB tracking and to improve our ability to track the condition of our critical electrical assets.</p>	
1.111	<p>NetGIS Stabilization (Seattle City Light, Light Fund (41000))</p>	\$230,800
	<p>This item increases appropriation authority by \$230,800 in the Engineering and Technology Innovation BSL. This request is necessary to pay for expenses associated with the NetGIS Stabilization Project. The purpose of this project is to stabilize NetGIS software as the software is reliant on old technology which is no longer supported. This project is a gap fix until the NetGIS software can be replaced by an existing COTS software, scheduled to be completed in 2022. SCL O&M budget of \$300,000 was approved to support this project in 2018. Seattle IT approved the project in December of 2018 and encumbered the cost for the consultant. Seattle IT will back-bill SCL for the cost of the consultant in 2019. The initial contract was not approved earlier in 2018 as it was held up with Seattle IT. Funds will cover consultant costs on the NetGIS Stabilization project. There is no budget for this expense in 2019.</p>	
1.112	<p>Tolt Settlement Agreement (Seattle City Light, Light Fund (41000))</p>	\$209,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$209,000 in the Environment, Land and Licensing BSL. This request is necessary to pay for expenses associated with the Tolt Settlement Agreement. The Federal Energy Regulatory Commission (FERC) and the 1988 Tolt Settlement Agreement stipulate mitigation and enhancement requirements as a condition of issuing an operating license to City Light. Each mitigation expenditure from City Light is approved by the Tolt Fisheries Advisory Committee (TFAC) which is comprised of City Light, Seattle Public Utilities, State and Federal resource agencies, and the Tulalip Tribe. Funds were underspent in 2018 due to the TFAC not approving the entire spending of the settlement funds. This item is a request to carryforward funds until the TFAC approves specific expenditures. Funding will be used for mitigation expenditures that are required by the FERC license. There is no budget for this expense in 2019.</p>	
1.113	<p>PREP III Project Change Order (Seattle Department of Construction and Inspections, Construction and Inspections Fund (48100))</p>	\$3,000,000
	<p>This item increases appropriation authority by \$3,000,000 in the Process Improvements and Technology (PI&T) BSL (48100-BO-CI-U2800) and provides resources to the Seattle Department of Construction and Inspections (SDCI) for the PREP III project change order. A change order of \$3,100,000 was added in September 2018 to accelerate Accela enhancement work and issue resolution for SDCI. Due to Seattle IT delay in executing contracts and hiring staff to work on the change order, most of the work will occur in 2019. The current change order ends June 30, 2019 and is in the process of being extended to the end of 2019. This is a Construction and Inspection Fund (permit fee revenue) carry-forward item.</p>	
1.114	<p>Renting in Seattle (Seattle Department of Construction and Inspections, General Fund (00100))</p>	\$60,000
	<p>This item increases appropriation authority by \$60,000 in the Compliance BSL (00100-BO-CI-U2400) and provides resources to SDCI to cover the translation, printing, and other related costs for producing the Renting in Seattle handbook. The handbook replaces the current "Information for Tenants" summary of City laws with a customer-friendly handbook. The 2018 Adopted Budget provided \$68,000 for SDCI to develop and distribute printed materials, an informational video, translation and narration in multiple languages, and outreach. This is a General Fund carry-forward item.</p>	
1.115	<p>Showbox Theater (Seattle Department of Construction and Inspections, General Fund (00100))</p>	\$20,000
	<p>This item increases appropriation authority by \$20,000 In the Government Policy, Safety and Support BSL (00100-BO-CI-U2600) and provides resources to SDCI for SEPA-related work for Ordinance 125650, which temporarily expands the Pike Place Historical District to include Showbox Theater. The budget appropriation authority was first added in the 2018 Q3 Supplemental, but the project was delayed. This is a General Fund carry-forward item.</p>	
1.116	<p>Habitat Evaluation Procedures (Seattle Department of Construction and Inspections, General Fund (00100))</p>	\$21,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$21,000 in the Compliance BSL (00100-BO-CI-U2400) and provides resources to SDCI to cover the update to Habitat Evaluation Procedures for Lake Union and Ship Canal. This work will facilitate compliance with the Shoreline Master Program and is expected to be complete in 2019. A total of \$21,000 was encumbered in 2018 in the incorrect fund (48100) whereas it should have been encumbered under the General Fund (00100). This is a General Fund carry-forward item.</p>	
1.117	Office Furniture (Seattle Department of Construction and Inspections, General Fund (00100))	\$7,300
	<p>This item increases budget authority by \$7,300 in the Compliance BSL (00100-BO-CI-U2400) and provides resources to SDCI to pay for office furniture that was ordered in 2018 and will be received in 2019. A total of \$7,300 was encumbered in 2018 in the incorrect fund (48100) whereas it should have been encumbered under the General Fund (00100). This is a one-time service and is a General Fund carry-forward item.</p>	
1.118	PeopleSoft 9.2 Stabilization Support (Seattle Department of Human Resources, General Fund (00100))	\$43,000
	<p>This item increases appropriation authority by \$43,000 in the HR Services BSL to carry forward unexpended Summit Reimplementation Initiative (SRI) resources from 2018. The new PeopleSoft 9.2 (PS 9.2) financial system is in production and SDHR continues to rely on the existing SRI TLT position to manage process changes and reporting needs to fully stabilize PS 9.2 to support its financial tracking of the SDHR and multiple employee benefit funds it manages, such as industrial insurance and health care.</p>	
1.119	Workers Compensation System Implementation (Seattle Department of Human Resources, General Fund (00100))	\$145,000
	<p>This item increases appropriation authority by \$145,000 in the HR Services BSL for temporary backfill capacity to support the workers' compensation system implementation. The budget authority is fully backed by fund balance from Industrial Insurance Fund that was already collected from departments in the 2018 industrial insurance pooled costs. This resource was originally budgeted in the 2018 Adopted Budget; however, vendor selection took longer than expected which pushes the costs into 2019. Implementation is now under way and this carryforward forward request will allow SDHR to complete the work as planned.</p>	
1.120	HR Investigations Unit Resourcing (Seattle Department of Human Resources, General Fund (00100))	\$235,000
	<p>This item increases appropriation authority by \$235,000 in the HR Services BSL to support the 2019 labor costs of the central HR Investigations Unit (HRIU) in the Seattle Department of Human Resources (SDHR). The December 2018 Anti-Harassment and Anti-Discrimination Executive Order established HRIU to support a centralized and consistent support for misconduct-related employee investigations. The HRIU work plan phases in additional staff in 2019 in tandem with the expected caseload from Citywide departments.</p>	
1.121	South Park Safety Improvements (Seattle Department of Transportation, Transportation Fund (13000))	\$497,971

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$497,971 in the Mobility Operations BSL (BO-TR-17003) for continuation of funds for South Park Safety improvements (GS-44-1-A-1-2018). DON has continued to perform outreach in the community to produce a defined project plan that reflects the community's wants and needs.	
1.122	Pre-Tax Transit Benefit Program (Seattle Department of Transportation, Transportation Fund (13000))	\$117,425
	This item increases appropriation authority by \$117,425 in the Mobility Operations BSL (13000-BO-TR-17003) and provides resources to SDOT for Pre-Tax Transit Benefit Program education and outreach by consultants and SDOT staff during 2019. The pre-tax benefit ordinance (125684) passed Council in fall 2018. This item carries forward Commercial Parking Tax funds provided in green sheet 38-1-A-1.	
1.123	Transportation Equity Program (Seattle Department of Transportation, Transportation Fund (13000))	\$40,426
	This item increases appropriation authority by \$40,426 in the Mobility Operations BSL (13000-BO-TR-17003) and provides resources to SDOT for the Transportation Equity Program. This item allows for continued funding for stipends for community consultation. This item carries forward Commercial Parking Tax funds provided in green sheet 40-1-A-1.	
1.124	Expand Data Analytics (Seattle Department of Transportation, Transportation Fund (13000))	\$194,376
	This item increases appropriation authority by \$194,376 in the Mobility Operations BSL (BO-TR-17003) for continuation of funds for data analytic temporary staff person. This item allows for the continuation of managing data associated with transit boarding, bicycle and pedestrian counts and internal business processes to ensure SDOT operates more effectively and efficiently and properly responds to changing right-of-way demands. SDOT hired the TLA for 1 year, beginning May/June 2018 so the carryforward is to complete the one-year assignment.	
1.125	Patrol Vehicles (Seattle Police Department, General Fund (00100))	\$460,414
	This item increases appropriation authority by \$460,414 in the Patrol Operations BSL (BO-SP-P1800) for 8 new patrol vehicles. Funding for 12 patrol vehicles was approved in the 2018 Adopted Budget. Due to the lengthy purchase process, the new vehicles were ordered but only 4 of the vehicles were put into service in 2018. This carry forward request will cover the one-time purchase costs for the remaining 8 new vehicles.	
1.126	Office Space Optimization (Office of Police Accountability) (Seattle Police Department, General Fund (00100))	\$30,000
	This item increases appropriation authority by \$30,000 in the Office of Police Accountability BSL (BO-SP-P1300) and provides resources to Office of Police Accountability for expenses related to office space optimization and reconfiguration. Carry forward resources would allow OPA to remain in its current office lease by reconfiguring two single-occupancy offices into double occupancy offices. OPA is currently at physical capacity yet is in the process of hiring additional FTEs.	
1.127	Not This Time Project (Seattle Police Department, General Fund (00100))	\$33,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$33,000 in the Patrol Operations BSL (BO-SP-P1800) and provides resources to SPD for the "Not This Time" project. Carryforward resources from 2018 would allow the creation of the Credible Messengers program which will target 18-24 at-risk youth and young people. This is a collaboration between HSD, SPD, DON, and the "Not This Time" non-profit. This money was not spent in 2018 because the exact details of the contract totaling \$99,000 were not finalized until the close of 2018. No resources exist in the 2019 Adopted Budget for this item. This is not associated with a proviso in 2018.</p>	
1.128	Books and Materials Carry-Forward (Library Fund) (Seattle Public Library, Library Fund (10410))	\$5,052
	<p>This item increases appropriation authority by \$5,052 to the Library Programs and Services Division (B4PUB) and provides resources for Technical and Collection Services to purchase items for the Library's books and materials collection. These funds were not able to be spent by the end of the 2018 calendar year, however they help support an important area of the Library's program of service – our circulating collection.</p>	
1.129	Library Union Training Fund Carry-Forward (Seattle Public Library, Library Fund (10410))	\$48,417
	<p>This item increases appropriation authority by \$48,417 to the Human Resources Division (B5HRS). These funds are related to unspent resources designated for use by the Librarian's union (Local 2083). Carry-forward of these funds is stipulated in the Library & AFSCME labor contract – Article 25, Section 4.</p>	
1.130	Window Repair at Central Library (Seattle Public Library, Library Fund (10410))	\$78,391
	<p>This item increases appropriation authority by \$78,391 to the Administrative Services Division (B1ADM) and provides resources for Maintenance Services to cover the cost of a broken window at the Central Library. This repair is related to a 2018 body of work; however, it was not able to be billed before the close of 2018 in PeopleSoft 9.2.</p>	
1.131	AMHS Replacement Project (Seattle Public Library, Library Fund (10410))	\$1,700,000
	<p>This item increases appropriation authority by \$1,700,000 to the Library Programs and Services Division (B4PUB) and provides resources for Automated Materials Handling related to the acquisition of a new Automated Materials Handling System. The 2018 adopted budget appropriated money from Library fund balance for the maintenance and replacement of this important system. The timeline for this project is taking longer than initially anticipated, as such, spending related to this infrastructure is not expected to begin until late 2019.</p>	
1.132	Books and Materials Carry-Forward (Library Levy) (Seattle Public Library, 2012 Library Levy Fund (18100))	\$280,159
	<p>This item increases appropriation authority by \$280,159 to the Library Programs and Services Division (B4PUB) and provides resources for Technical and Collection Services to purchase items for the Library's books and materials collection. These funds were not able to be spent by the end of the 2018 calendar year, however they help support an important area of the Library's program of service – our circulating collection.</p>	
1.133	Communications Consultancy Work (Seattle Public Library, 2012 Library Levy Fund (18100))	\$13,408

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$13,408 in the Institutional and Strategic Advancement Division (B7STR) for Communications. These funds represent the unbilled portion of 2018 outstanding printing costs associated with the 2018 Community Needs Assessment, and a consultant contract for assistance in developing and implementing a communications plan and public engagement process. This represents a one-time body of work.	
1.134	Marketing Programming and Support (Seattle Public Library, 2012 Library Levy Fund (18100))	\$43,315
	This item increases appropriation authority by \$43,315 in the Institutional and Strategic Advancement Division (B7STR) for Marketing and Online Services. These funds are related to ongoing Marketing audio and visual projects that were not fully executed by 2018 year-end.	
1.135	AMH System Support and Maintenance (Seattle Public Library, 2012 Library Levy Fund (18100))	\$361,855
	This item increases appropriation authority by \$361,855 to the Library Programs and Services Division (B4PUB) and provides resources for Automated Materials Handling related to support and maintenance of the Automated Materials Handling System. This represents unspent resources that were designated to support of the Library's important Automated Materials Handling System. In operation since 2004, this equipment checks-in, sorts, and distributes nearly 80% of all circulating materials in the Seattle Public Library system.	
1.136	Historic Door and Maintenance Project (Seattle Public Library, 2012 Library Levy Fund (18100))	\$218,907
	This item increases appropriation authority by \$218,907 to the Administrative Services Division (B1ADM) and provides resources for Maintenance Services to cover the cost of a historic door and maintenance project. The resources to execute this body of work are not available in the 2019 maintenance baseline, in the absence of this carry-forward of budget authority, this important work will not be able to be executed.	
1.137	Central Library Cabling Project (Seattle Public Library, 2012 Library Levy Fund (18100))	\$294,592
	This item increases appropriation authority by \$294,592 to the Library Programs and Services Division (B4PUB) and provides resources for Information Technology to continue the 2018 body of work related to the Central Cabling Project. This multi-year project began in 2018 and owing to delays in securing contractors, is expected to be completed in 2019. This carry-forward request reflects the remaining budget associated with the cabling project.	
1.138	Multi-Year Meeting Room AV Project (Seattle Public Library, 2012 Library Levy Fund (18100))	\$217,080
	This item increases appropriation authority by \$217,080 to the Library Programs and Services Division (B4PUB) and provides resources for Information Technology to continue an ongoing, multi-year meeting room Audio/Visual upgrade project. This long-term project represents several significant upgrades to our meeting rooms and was designated as a priority connected to the 2012 Library Levy. This carry-forward request reflects the available budget associated with the Meeting Room project, which is expected to be completed by the end of 2019.	

Item	Title/Description	Amount/FTE
1.139	Rent for the Seattle IT Communication Shop Facility (Finance & Administrative Services, General Fund (00100))	\$298,000
	This item increases appropriation authority by \$298,000 in the FAS Facility Services BCL in fund 00100 to partially pay rent for the new Seattle IT Communication Shop. This additional funding to support the five-year term rent comes from the proceeds of the old Communication shop and was appropriated in 2018 via Ordinance 125534. The budget carryforward is necessary to partially pay the rent until the dedicated funding is all spent.	
Section 2 – Appropriation Increases for Revenue Backed Service Contracts with Auto Carry Forward Authority		
2.1	Alaska Way Viaduct Replacement & Demolition (GCA 5739) (Reimbursable Project) (Seattle Fire Department, General Fund (00100))	\$247,681
	This item increases appropriation authority by \$247,681 in the Operations BSL of Seattle Fire Department and provides resources for work on the Alaska Way Viaduct Replacement and Demolition under Project Services Agreement GCA 5739 with the Washington State Department of Transportation. SFD received prior appropriation for this project which includes planning and inspection services for compliance with fire code life safety standards. The period of performance for this project is 7/1/14 - 6/30/19.	
2.2	SR520 Montlake to Lake Washington (GCB 2126) (Reimbursable Project) (Seattle Fire Department, General Fund (00100))	\$258,715
	This item increases appropriation authority by \$258,715 in the Operations BSL of Seattle Fire Department for work on the SR520 Montlake to Lake Washington (GCB 2126) Project, under contract GCB 2126 with the Washington State Department of Transportation. SFD received prior appropriation for this project which includes planning and inspection services for compliance with fire code life safety standards. The period of performance for this project is 7/5/18 - 12/31/23.	
2.3	Sound Transit Northlink 2014 (Reimbursable Project) (Seattle Fire Department, General Fund (00100))	\$572,378
	This item increases appropriation authority by \$572,378 in the Operations BSL of Seattle Fire Department and provides resources for work on the Sound Transit Northlink Project. SFD received prior appropriation for this project which includes planning and inspection services and tunnel rescue training. The period of performance for this project is 1/1/14 - 9/30/21.	
2.4	Sound Transit 3 - West Seattle Ballard Link (Reimbursable Project) (Seattle Fire Department, General Fund (00100))	\$38,307
	This item increases appropriation authority by \$38,307 in the Operations BSL of Seattle Fire Department and provides resources for work on the Sound Transit 3 - West Seattle - Ballard Link Project. SFD received prior appropriation for this project which includes planning and inspection services for the development phase. The period of performance for this project is 3/1/18 - 4/30/19.	
2.5	Sound Transit East Link CSA (Reimbursable Project) (Seattle Fire Department, General Fund (00100))	\$483,160

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$483,160 in the Operations BSL of Seattle Fire Department and provides resources for work on the Sound Transit 3 - East Link Construction Services Project. SFD received prior appropriation for this project which includes planning and inspection services for compliance with fire code life safety standards. The period of performance for this project is 3/1/18 - 6/30/23.	
2.6	Sound Transit Lynnwood Link Plan Development (Reimbursable Project) (Seattle Fire Department, General Fund (00100))	\$25,102
	This item increases appropriation authority by \$25,102 in the Operations BSL of Seattle Fire Department and provides resources for work on the Sound Transit 3 - Lynnwood Link Plan Development Services. SFD received prior appropriation for this project which includes planning and development services for compliance with fire code life safety standards. The period of performance for this project is 10/1/16 - 9/30/19.	
2.7	Sound Transit Lynnwood Link Construction (Reimbursable Project) (Seattle Fire Department, General Fund (00100))	\$122,460
	This item increases appropriation authority by \$122,460 in the Operations BSL of Seattle Fire Department and provides resources for work on the Sound Transit 3 - Lynnwood Link Plan Development Services. SFD received prior appropriation for this project which includes planning and inspection services for compliance with fire code life safety standards. The period of performance for this project is 7/1/19 - 6/30/23.	