



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Monday, November 25, 2019

10:00 AM

(meeting may begin after Council Briefing)

Council Chamber, City Hall
600 4th Avenue
Seattle, WA 98104

Sally Bagshaw, Chair
M. Lorena González, Member
Bruce Harrell, Member
Lisa Herbold, Member
Debora Juarez, Member
Teresa Mosqueda, Member
Mike O'Brien, Member
Abel Pacheco, Member
Kshama Sawant, Member

Chair Info: 206-684-8801; Sally.Bagshaw@seattle.gov
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SEATTLE CITY COUNCIL
Select Budget Committee
Agenda
November 25, 2019 - 10:00 AM
(meeting may begin after Council Briefing)

Meeting Location:

Council Chamber, City Hall, 600 4th Avenue, Seattle, WA 98104

Committee Website:

<http://www.seattle.gov/council/committees/budget>

This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

The Select Budget Committee takes final votes on budget actions and budget legislation.

A. Call To Order

B. Approval of the Agenda

C. Public Comment

D. Items of Business

1. Council Budget Actions

1. [CBA HSD-99-C-3](#) Rescind CBA HSD-99-C-2 and replace with CBA HSD-99-C-3: Add \$3.5 million GF in 2020 (ongoing) to HSD to contract with a law enforcement assisted diversion program, add 1.0 unfunded Assistant City Prosecutor and impose three provisos

Attachments: [CBA HSD-99-C-3](#)

2. [CBA
HOM-2-D-1](#) Rescind HOM-2-C-1 and replace with HOM-2-D-1: Add \$815,000 GF, including \$142,000 GF in one-time funds, to HSD to open a tiny home village and impose a proviso

Attachments: [CBA HOM-2-D-1](#)

3. [CBA
BLG-6-A-1](#) Approve and file CF 314438 - City Council Changes to the 2020 Proposed Budget and the 2020 - 2025 Proposed Capital Improvement Program

Attachments: [CBA BLG-6-A-1](#)

4. [CBA
BLG-5-A-1](#) Amend and pass as amended CB 119689, the 2020 Budget ordinance

Attachments: [CBA BLG-5-A-1](#)
[Substitute Attachment A - Appropriations by Budget Control Level v2](#)
[Substitute Attachment B - Position Modifications for the 2020 Budget v2](#)

E. Adjournment

Related Budget Legislation:

[CF 314438](#) City Council Changes to the 2020 Proposed Budget and the 2020 - 2025 Proposed Capital Improvement Program.

[CB 119689](#) AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2020; and creating positions exempt from civil service; all by a 2/3 vote of the City Council.

Attachments: [Att A - 2020 Appropriations by Budget Control Level](#)
[Att B - Position Modifications for the 2020 Proposed Budget](#)

Supporting Documents: [Summary and Fiscal Note](#)



Legislation Text

File #: CBA HSD-99-C-3, Version: 1

Rescind CBA HSD-99-C-2 and replace with CBA HSD-99-C-3: Add \$3.5 million GF in 2020 (ongoing) to HSD to contract with a law enforcement assisted diversion program, add 1.0 unfunded Assistant City Prosecutor and impose three provisos

2020 Seattle City Council Budget Action

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Tab	Action	Option	Version
HSD	99	C	3

Budget Action Title: Rescind CBA HSD-99-C-2 and replace with CBA HSD-99-C-3: Add \$3.5 million GF in 2020 (ongoing) to HSD to contract with a law enforcement assisted diversion program, add 1.0 unfunded Assistant City Prosecutor and impose three provisos

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Sally Bagshaw

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date	Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
Yes	0									
No	0									
Abstain	0									
Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$3,500,000	
Net Balance Effect	\$(3,500,000)	
Total Budget Balance Effect	\$(3,500,000)	

Budget Action Description:

This Budget Action adds \$3.5 million GF (ongoing) to the Human Services Department (HSD) for a contract with a law enforcement diversion program, such as the LEAD Program (Law Enforcement Assisted Diversion), that provides point-of-arrest and social contact diversion services. This Budget Action acknowledges the potential that the LEAD Program may receive this funding as well as private sector funding to close the revenue-budget gap discussed below. Finally, this action adds to the Criminal Division of the Law Department an unfunded 1.0 FTE Assistant City Prosecutor (ACP) position that will be funded via an MOU with the program and will serve as a second dedicated law enforcement assisted diversion attorney.

Consistent with the 2020 Endorsed Budget, the Proposed Budget maintains \$2.55 million for a law

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Tab	Action	Option	Version
HSD	99	C	3

enforcement assisted diversion program. This Council Budget Action's funding plus the funding in the Proposed Budget would bring the City's new, ongoing support for law enforcement assisted diversion to \$6.05 million in 2020. If this funding were to go to LEAD, it would be combined with other funding that will not flow through the City's budget (\$1.6 million in King County funding, \$0.7M in existing grant funding, and an additional \$1.5 million in new private sector contributions), and would be funded at a level sufficient to:

- (1) sustain caseloads at no more than 25 cases per case manager vs. the current load of 44 cases per case manager;
- (2) increase case manager salaries by 10 percent and all LEAD employee salaries by five percent;
- (3) provide funding for project management functions such as LEAD Personnel Costs, Rent and Occupancy, Travel and Professional Services, Legal Services and a PDA Administrative Allocation; and
- (4) hire 54 new case managers (increasing the number of case managers from 19 to 73).

The funding in the Council Budget Action would also be sufficient to pay for a second City of Seattle Attorney position and a study of the budget and staffing necessary to allow LEAD to accept all currently anticipated referrals for prioritized individuals.

Information about the LEAD program's assessment of its 2020 revenue and expenditure needs is provided in Attachment 1. Case Management Services is found in the first line of Table 2. LEAD Project Management Costs can be found in the lower half of Table 2.

The LEAD program currently employs 19 case managers with caseload of approximately 44 cases per manager. LEAD indicates that it cannot provide effective services when the caseload of case managers exceeds 25 cases. Effective services include providing timely outreach to every client who has completed an intake interview. LEAD currently has 547 participants and expects to have 1,400 participants in 2020, based on a trend line that expects the cases will double from 2019 to 2020 (as occurred from 2018 to 2019).

This Council Budget Action imposes three provisos:

"Of the appropriation in the 2020 budget for the Human Services Department, \$5.6 million is appropriated solely for a contract with a law enforcement assisted diversion program and may be spent for no other purpose."

"Of the appropriation in the 2020 budget for the Human Services Department, \$350,000 is appropriated solely for a contract with a law enforcement assisted diversion program and would be used to sub-contract with the Seattle City Attorney's Office to support two law enforcement assisted diversion focused attorneys and a 0.5 FTE paralegal position and may be spent for no other purpose."

"Of the appropriation in the 2020 budget for the Human Services Department, \$100,000 is appropriated solely for the Human Services Department to fund a study to be led by the Mayor's Office, in consultation with a law enforcement assisted diversion program's evaluation workgroup and Council central staff, that determines the staff and budget that is necessary to accept all appropriate referrals for priority individuals, and to determine, in consultation with the evaluation workgroup and Council central staff and an appropriate center at an academic institution whether the dedicated a law enforcement assisted

2020 Seattle City Council Budget Action

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Tab	Action	Option	Version
HSD	99	C	3

diversion liaison attorney position initiated in spring 2017 has resulted in City cost savings through decreased warrants, filings, jail bookings, jail stays or otherwise and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$3.5 million GF in 2020 (ongoing) to HSD to fund the LEAD Program		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$3,500,000
2	Pocket Adjustments	City Prosecutor,Asst-BU	1	1	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2020	\$0	\$0



Legislation Text

File #: CBA HOM-2-D-1, **Version:** 1

Rescind HOM-2-C-1 and replace with HOM-2-D-1: Add \$815,000 GF, including \$142,000 GF in one-time funds, to HSD to open a tiny home village and impose a proviso

2020 Seattle City Council Budget Action

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Tab	Action	Option	Version
HOM	2	D	1

Budget Action Title: Rescind HOM-2-C-1 and replace with HOM-2-D-1: Add \$815,000 GF, including \$142,000 GF in one-time funds, to HSD to open a tiny home village and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,630,000	
Net Balance Effect	\$(1,630,000)	
Total Budget Balance Effect	\$(1,630,000)	

Budget Action Description:

This Budget Action adds \$815,000 GF to the Human Services Department (HSD) to set up and operate a new tiny home village for up to 40 households, which includes \$142,000 in one-time funds and \$673,000 in on-going funds. The Low Income Housing Institute will donate 40 existing tiny homes to the new village. The one-time funds will address start-up costs, such as plumbing and electrical costs. On-going costs include support staff and case management for eight months of operations. Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget includes approximately \$4 million for the operation of eight tiny home villages. This action adds resources for one additional tiny home village.

The Executive shall submit a quarterly status update until the tiny home village is operational.

This Budget Action also imposes the following proviso:

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Tab	Action	Option	Version
HOM	2	D	1

"Of the appropriations in the 2020 Budget for the Addressing Homelessness BSL, \$815,000 is provided solely to establish and operate a new tiny home village or enhanced shelter that will prioritize accommodating referrals from the Navigation Team, Law Enforcement Assisted Diversion program, and Seattle Municipal Court, as long as the referral is appropriate for that program model, and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to operate a tiny home village for 8 months		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$673,000
2	Increase appropriation to set up a new tiny home village		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$142,000



Legislation Text

File #: CBA BLG-6-A-1, **Version:** 1

Approve and file CF 314438 - City Council Changes to the 2020 Proposed Budget and the 2020 - 2025 Proposed Capital Improvement Program

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	6	A	1

Budget Action Title: File CF 314438 - City Council Changes to the 2020 Proposed Budget and the 2020 - 2025 Proposed Capital Improvement Program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CF 314438

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This budget action files Clerk File (CF) 314438, which contains the City Council changes to the Mayor's 2020 Proposed Budget and Proposed 2020 - 2025 Capital Improvement Program.



Legislation Text

File #: CBA BLG-5-A-1, **Version:** 1

Amend and pass as amended CB 119689, the 2020 Budget ordinance

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	5	A	1

Budget Action Title: Amend and pass as amended CB 119689, the 2020 Budget ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor:

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 119689

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This budget action amends CB 119689 as described below, and recommends passage as amended.

CB 119689 adopts the 2020 budget, including appropriations, provisos, revenue estimates, position modifications, and the 2020-2025 Capital Improvement Program (CIP). The changes approved by the Budget Committee via Council Budget Actions, including provisos, are incorporated into the budget adoption ordinance before the final Council vote.

The specific amendments to CB 119689 are as follows:

1. Replace the existing Attachment A to CB 119689 (2020 Appropriations by Budget Control Level) with Attachment A to this Council Budget Action.

Attachment A lists appropriations for each BCL. The replaced version reflects all Council changes made by the Budget Committee and technical corrections made by Central Staff.

2. Replace the existing Attachment B to CB 119689 (Position Modifications for the 2020 Budget) with Attachment B to this Council Budget Action.

Attachment B lists position modifications for the 2020 Budget effective January 1, 2020. The replaced version reflects all Council changes made by the Budget Committee and technical changes made by Central Staff.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Civil Service Commissions	General Fund	00100	Civil Service Commissions	BO-VC-V1CIV	The purpose of the Civil Service Commissions Budget Summary Level is to provide administrative support to the Public Safety Civil Service Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues. The CSC directs the civil service system for all other employees of the City.	\$526,097
Department of Education and Early Learning	General Fund	00100	Early Learning	BO-EE-IL100	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$11,881,801
Department of Education and Early Learning	Sweetened Beverage Tax Fund	00155	Early Learning	BO-EE-IL100	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$7,277,383
Department of Education and Early Learning	Families Education Preschool Promise Levy	17871	Early Learning	BO-EE-IL100	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$40,408,911
Department of Education and Early Learning	General Fund	00100	K-12 Programs	BO-EE-IL200	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.	\$763,387
Department of Education and Early Learning	Families Education Preschool Promise Levy	17871	K-12 Programs	BO-EE-IL200	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.	\$32,602,662
Department of Education and Early Learning	Sweetened Beverage Tax Fund	00155	Post-Secondary Programs	BO-EE-IL300	The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.	\$1,450,533

Each line represents a Budget Control Level for the purposes of appropriations.

A Fund Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Department of Education and Early Learning	Families Education Promise Levy	17871	Post-Secondary Programs	BO-EE-IL300	The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.	\$4,410,707
Department of Education and Early Learning	General Fund	00100	Leadership and Administration	BO-EE-IL700	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$811,348
Department of Education and Early Learning	Sweetened Beverage Tax Fund	00155	Leadership and Administration	BO-EE-IL700	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$511,877
Department of Education and Early Learning	Families Education Promise Levy	17871	Leadership and Administration	BO-EE-IL700	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$5,618,369
Department of Neighborhoods	General Fund	00100	Leadership and Administration	BO-DN-I3100	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Neighborhoods.	\$4,304,716
Department of Neighborhoods	General Fund	00100	Community Building	BO-DN-I3300	The purpose of the Community Building Budget Summary Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	\$6,153,176
Department of Neighborhoods	Sweetened Beverage Tax Fund	00155	Community Building	BO-DN-I3300	The purpose of the Community Building Budget Summary Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	\$3,225,000

Each line represents a Budget Control Level for the purposes of appropriations.

A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Department of Neighborhoods	General Fund	00100	Neighborhood Matching Fund	BO-DN-I3400	The purpose of the Neighborhood Matching Fund Budget Summary Level is to support local grassroots projects within neighborhoods and communities. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services and materials, or cash, to implement community-based self-help projects.	\$4,244,482
Department of Parks and Recreation	Park And Recreation Fund	10200	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$10,150,000
Department of Parks and Recreation	Seattle Park District Fund	19710	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$7,854,000
Department of Parks and Recreation	REET I Capital Fund	30010	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$10,700,000
Department of Parks and Recreation	REET II Capital Fund	30020	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$3,587,000
Department of Parks and Recreation	Central Waterfront Improvement Fund	35900	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$1,000,000
Department of Parks and Recreation	General Fund	00100	Debt and Special Funding	BC-PR-30000	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$1,210,000
Department of Parks and Recreation	Park And Recreation Fund	10200	Debt and Special Funding	BC-PR-30000	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$168,000

Each line represents a Budget Control Level for the purposes of appropriations.

A Fund Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Department of Parks and Recreation	REET I Capital Fund	30010	Debt and Special Funding	BC-PR-30000	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$779,000
Department of Parks and Recreation	REET II Capital Fund	30020	Debt and Special Funding	BC-PR-30000	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$1,540,000
Department of Parks and Recreation	King County Parks Levy Fund	36000	Debt and Special Funding	BC-PR-30000	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$1,536,000
Department of Parks and Recreation	Unrestricted Cumulative Reserve Fund	00164	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$35,000
Department of Parks and Recreation	Park And Recreation Fund	10200	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$1,763,000
Department of Parks and Recreation	Seattle Park District Fund	19710	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$17,502,000
Department of Parks and Recreation	REET I Capital Fund	30010	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$4,605,449
Department of Parks and Recreation	REET II Capital Fund	30020	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$23,916,000
Department of Parks and Recreation	King County Parks Levy Fund	36000	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$6,000

Each line represents a Budget Control Level for the purposes of appropriations.

A Fund Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Department of Parks and Recreation	Beach Maintenance Fund	70200	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$25,000
Department of Parks and Recreation	Seattle Park District Fund	19710	Maintaining Parks and Facilities	BC-PR-50000	The purpose of the Maintaining Parks and Facilities Budget Summary Level is to improve existing P-Patches and dog off-leash areas as set forth in the first six-year planning cycle of the Seattle Park District.	\$338,000
Department of Parks and Recreation	General Fund	00100	Cost Center Maintenance and Repairs	BO-PR-10000	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$26,646,411
Department of Parks and Recreation	Sweetened Beverage Tax Fund	00155	Cost Center Maintenance and Repairs	BO-PR-10000	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$300,000
Department of Parks and Recreation	Park And Recreation Fund	10200	Cost Center Maintenance and Repairs	BO-PR-10000	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$6,363,752
Department of Parks and Recreation	Seattle Park District Fund	19710	Cost Center Maintenance and Repairs	BO-PR-10000	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$10,109,518
Department of Parks and Recreation	King County Parks Levy Fund	36000	Cost Center Maintenance and Repairs	BO-PR-10000	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$10,000
Department of Parks and Recreation	General Fund	00100	Leadership and Administration	BO-PR-20000	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$27,905,505
Department of Parks and Recreation	Park And Recreation Fund	10200	Leadership and Administration	BO-PR-20000	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$2,279,503
Department of Parks and Recreation	Seattle Park District Fund	19710	Leadership and Administration	BO-PR-20000	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$2,038,212

Each line represents a Budget Control Level for the purposes of appropriations.

A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Department of Parks and Recreation	General Fund	00100	Departmentwide Programs	BO-PR-30000	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.	\$3,414,814
Department of Parks and Recreation	Park And Recreation Fund	10200	Departmentwide Programs	BO-PR-30000	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.	\$2,359,243
Department of Parks and Recreation	Seattle Park District Fund	19710	Departmentwide Programs	BO-PR-30000	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.	\$887,555
Department of Parks and Recreation	King County Parks Levy Fund	36000	Departmentwide Programs	BO-PR-30000	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.	\$70,000
Department of Parks and Recreation	General Fund	00100	Parks and Open Space	BO-PR-40000	The purpose of the Parks and Open Space Budget Summary Level is to provide management and operations of the City's developed and undeveloped parkland.	\$21,661,724
Department of Parks and Recreation	Park And Recreation Fund	10200	Parks and Open Space	BO-PR-40000	The purpose of the Parks and Open Space Budget Summary Level is to provide management and operations of the City's developed and undeveloped parkland.	\$1,973,848
Department of Parks and Recreation	Seattle Park District Fund	19710	Parks and Open Space	BO-PR-40000	The purpose of the Parks and Open Space Budget Summary Level is to provide management and operations of the City's developed and undeveloped parkland.	\$2,542,205
Department of Parks and Recreation	General Fund	00100	Recreation Facility Programs	BO-PR-50000	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$19,471,145

Each line represents a Budget Control Level for the purposes of appropriations.

A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Department of Parks and Recreation	Sweetened Beverage Tax Fund	00155	Recreation Facility Programs	BO-PR-50000	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$300,000
Department of Parks and Recreation	Park And Recreation Fund	10200	Recreation Facility Programs	BO-PR-50000	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$12,225,474
Department of Parks and Recreation	Seattle Park District Fund	19710	Recreation Facility Programs	BO-PR-50000	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$10,354,125
Department of Parks and Recreation	King County Parks Levy Fund	36000	Recreation Facility Programs	BO-PR-50000	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$734,000
Department of Parks and Recreation	General Fund	00100	Golf Programs	BO-PR-60000	The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs.	\$10,085
Department of Parks and Recreation	Park And Recreation Fund	10200	Golf Programs	BO-PR-60000	The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs.	\$12,299,864
Department of Parks and Recreation	General Fund	00100	Seattle Conservation Corps	BO-PR-70000	The purpose of the Seattle Conservation Corps Budget Summary Level is to provide training, counseling, and employment to formerly homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.	\$152,255
Department of Parks and Recreation	Park And Recreation Fund	10200	Seattle Conservation Corps	BO-PR-70000	The purpose of the Seattle Conservation Corps Budget Summary Level is to provide training, counseling, and employment to formerly homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.	\$3,430,385

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A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Department of Parks and Recreation	Seattle Park District Fund	19710	Seattle Conservation Corps	BO-PR-70000	The purpose of the Seattle Conservation Corps Budget Summary Level is to provide training, counseling, and employment to formerly homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.	\$556,984
Department of Parks and Recreation	General Fund	00100	Zoo and Aquarium Programs	BO-PR-80000	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.	\$5,083,882
Department of Parks and Recreation	Park And Recreation Fund	10200	Zoo and Aquarium Programs	BO-PR-80000	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.	\$103,651
Department of Parks and Recreation	Seattle Park District Fund	19710	Zoo and Aquarium Programs	BO-PR-80000	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.	\$1,938,403
Employees' Retirement System	Employees' Retirement Fund	61030	Employee Benefit Management	BO-RE-R1E00	The purpose of the Employees' Retirement Budget Summary Level is to manage and administer retirement assets and benefits.	\$21,000,778
Ethics and Elections Commission	General Fund	00100	Ethics and Elections	BO-ET-V1T00	The purpose of the Ethics and Elections Budget Summary Level is to: 1) audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements.	\$1,094,680
Ethics and Elections Commission	Election Vouchers Fund	12300	Election Vouchers	BO-ET-VT123	The purpose of the Election Voucher Budget Summary Level is to pay costs associated with implementing, maintaining and funding a program for providing one hundred dollars in vouchers to eligible Seattle residents that they can contribute to candidates for City office who qualify to participate in the Election Voucher program enacted by voters in November 2015.	\$742,213
Executive (Office of Arts & Culture)	Municipal Arts Fund	12010	Public Art	BO-AR-2VMA0	The purpose of the Public Art Budget Summary Level is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection.	\$2,605,586

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A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Executive (Office of Arts & Culture)	Arts and Culture Fund	12400	Public Art	BO-AR-2VMA0	The purpose of the Public Art Budget Summary Level is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection.	\$196,960
Executive (Office of Arts & Culture)	Municipal Arts Fund	12010	Leadership and Administration	BO-AR-VA150	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, human resource, and business support to the Office and to support the Seattle Arts Commission, a 16-member advisory board that advises the Office, Mayor, and City Council on arts programs and policy.	\$938,726
Executive (Office of Arts & Culture)	Arts and Culture Fund	12400	Leadership and Administration	BO-AR-VA150	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, human resource, and business support to the Office and to support the Seattle Arts Commission, a 16-member advisory board that advises the Office, Mayor, and City Council on arts programs and policy.	\$3,292,573
Executive (Office of Arts & Culture)	Arts and Culture Fund	12400	Arts and Cultural Programs	BO-AR-VA160	The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.	\$7,183,379
Executive (Office of Arts & Culture)	Arts and Culture Fund	12400	Cultural Space	BO-AR-VA170	The purpose of the Cultural Space Budget Summary Level is to fund the development of new cultural spaces, the retention of crucial cultural anchors, and physical space improvements in existing cultural institutions.	\$1,428,827
Executive (City Budget Office)	General Fund	00100	City Budget Office	BO-CB-CZ000	The purpose of the City Budget Office Budget Summary Level is to develop and monitor the budget, carry out budget-related functions, oversee financial policies and plans, support and advance Citywide innovation and performance measurement, and provide financial and other strategic analysis.	\$7,283,554

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A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Executive (Office of the Community Police Commission)	General Fund	00100	Office of the Community Police Commission	BO-CP-X1P00	The purpose of the Office of the Community Police Commission Budget Summary Level is to leverage the ideas, talents, experience, and expertise of the community to provide ongoing community input into the development of the Seattle Police Department reforms, the establishment of police priorities, and facilitation of police/community relationships necessary to promote public safety.	\$1,847,285
Executive (Office for Civil Rights)	General Fund	00100	Civil Rights	BO-CR-X1R00	The purpose of the Civil Rights Budget Summary Level is to encourage and promote equal access and opportunity, diverse participation, and social and economic equity in Seattle. OCR works to eliminate discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, and policy and outreach activities. In addition, OCR is responsible for directing the Race and Social Justice Initiative, which leads other City departments to design and implement programs that help eliminate institutionalized racism.	\$7,055,083
Executive (Office of Economic Development)	General Fund	00100	Leadership and Administration	BO-ED-ADMIN	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Office of Economic Development.	\$2,560,152
Executive (Office of Economic Development)	General Fund	00100	Business Services	BO-ED-X1D00	The purpose of the Business Services Budget Summary Level is to promote economic development in the City.	\$8,876,094
Executive (Office of Economic Development)	Arts and Culture Fund	12400	Business Services	BO-ED-X1D00	The purpose of the Business Services Budget Summary Level is to promote economic development in the City.	\$116,291
Executive (Office of Housing)	General Fund	00100	Leadership and Administration	BO-HU-1000	The purpose of the Leadership and Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, and financial management support services to the office.	\$735,986

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A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Executive (Office of Housing)	Office of Housing Fund	16600	Leadership and Administration	BO-HU-1000	The purpose of the Leadership and Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, and financial management support services to the office.	\$4,956,979
Executive (Office of Housing)	General Fund	00100	Homeownership & Sustainability	BO-HU-2000	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time homebuyers, health and safety home repair needs, and energy efficiency improvements.	\$(6,499,753)
Executive (Office of Housing)	Low Income Housing Fund	16400	Homeownership & Sustainability	BO-HU-2000	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time homebuyers, health and safety home repair needs, and energy efficiency improvements.	\$28,049,150
Executive (Office of Housing)	Office of Housing Fund	16600	Homeownership & Sustainability	BO-HU-2000	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time homebuyers, health and safety home repair needs, and energy efficiency improvements.	\$2,247,037
Executive (Office of Housing)	General Fund	00100	Multifamily Housing	BO-HU-3000	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.	\$12,750,000
Executive (Office of Housing)	Low Income Housing Fund	16400	Multifamily Housing	BO-HU-3000	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.	\$68,505,994
Executive (Office of Housing)	Office of Housing Fund	16600	Multifamily Housing	BO-HU-3000	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.	\$1,905,446
Executive (Office of Housing)	2020 LTGO Taxable Bond Fund	36710	Multifamily Housing	BO-HU-3000	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.	\$18,000,000

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A Fund Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Executive (Office of Immigrant and Refugee Affairs)	General Fund	00100	Office of Immigrant and Refugee Affairs	BO-IA-X1N00	The purpose of the Office of Immigrant and Refugee Affairs Budget Summary Level is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life and to advocate on behalf of immigrant and refugee communities so that the City's programs and services better meet the unique needs of these constituents.	\$4,379,420
Executive (Office of Intergovernmental Relations)	General Fund	00100	Office of Intergovernmental Relations	BO-IR-X1G00	The purpose of the Intergovernmental Relations Budget Summary Level is to promote and protect the City's federal, state, regional, tribal, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's tribal and international relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.	\$2,990,574
Executive (Office of Labor Standards)	Office of Labor Standards Fund	00190	Office of Labor Standards	BO-LS-1000	The purpose of the Office of Labor Standards Budget Summary Level is to implement labor standards for employees working inside Seattle's city limits. This includes investigation, remediation, outreach and education, and policy work related to the paid sick and safe time, fair chance employment, minimum wage, and wage theft, and secure scheduling ordinances, the hotel employees health and safety initiative, and other labor standards the City may enact in the future.	\$6,864,873
Executive (Office of the Mayor)	General Fund	00100	Office of the Mayor	BO-MA-X1A00	The purpose of the Office of the Mayor Budget Summary Level is to provide executive leadership to support City departments, engage and be responsive to residents of the city, develop policy for the City, and provide executive administrative and management support to the City.	\$7,706,715
Executive (Office of Planning and Community Development)	General Fund	00100	Planning and Community Development	BO-PC-X2P00	The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.	\$24,652,100

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A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Executive (Office of Planning and Community Development)	Unrestricted Cumulative Reserve Fund	00164	Planning and Community Development	BO-PC-X2P00	The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.	\$500,000
Executive (Office of Planning and Community Development)	Short-Term Rental Tax Fund	12200	Planning and Community Development	BO-PC-X2P00	The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.	\$5,000,000
Executive (Office of Planning and Community Development)	REET I Capital Fund	30010	Design Commission	BO-PC-X2P10	The purpose of the Design Commission Budget Summary Level is to give advice to the Mayor, City Council, and City Departments, concerning City-funded Capital Improvement Projects, projects that seek long-term use of the right-of-way, or major transportation projects.	\$571,108
Executive (Office of Sustainability and Environment)	General Fund	00100	Office of Sustainability and Environment	BO-SE-X1000	The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality.	\$5,760,474
Executive (Office of Sustainability and Environment)	Sweetened Beverage Tax Fund	00155	Office of Sustainability and Environment	BO-SE-X1000	The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality.	\$6,718,919
Finance and Administrative Services	2020 Multipurpose LTGO Bond Fund	36700	Information Technology	BC-FA-A1IT	The purpose of the Information Technology Budget Summary Level is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City.	\$1,470,000

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A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Finance and Administrative Services	REET I Capital Fund	30010	ADA Improvements	BC-FA-ADAIMPR	The purpose of the ADA Improvements - FAS Budget Summary Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act.	\$750,000
Finance and Administrative Services	REET I Capital Fund	30010	Asset Preservation - Schedule 1 Facilities	BC-FA-APSCH1FAC	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$1,400,000
Finance and Administrative Services	2020 Multipurpose LTGO Bond Fund	36700	Asset Preservation - Schedule 1 Facilities	BC-FA-APSCH1FAC	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$8,000,000

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A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Finance and Administrative Services	Facility Asset Preservation Fund	50322	Asset Preservation - Schedule 1 Facilities	BC-FA-APSCH1FAC	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$2,152,000
Finance and Administrative Services	REET I Capital Fund	30010	Asset Preservation - Schedule 2 Facilities	BC-FA-APSCH2FAC	This purpose of the Asset Preservation - Schedule 2 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 2 facilities. Schedule 2 facilities comprise existing and future structures, shops and yard located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, Finance and Administrative Services shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$3,000,000

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A Facility Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Finance and Administrative Services	Facility Asset Preservation Fund	50322	Asset Preservation - Schedule 2 Facilities	BC-FA-APSCH2FAC	This purpose of the Asset Preservation - Schedule 2 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 2 facilities. Schedule 2 facilities comprise existing and future structures, shops and yard located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, Finance and Administrative Services shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$1,848,000
Finance and Administrative Services	REET I Capital Fund	30010	FAS Oversight-External Projects	BC-FA-EXTPROJ	The purpose of the FAS Oversight-External Projects Budget Summary Level is to provide a structure for debt financing projects, including information technology projects, for City departments that lack their own capital program.	\$1,092,446
Finance and Administrative Services	Finance and Administrative Services Fund	50300	FAS Project Delivery Services	BC-FA-FASPDS	The purpose of the FAS Project Delivery Services Budget Summary Level is to execute capital projects in general government facilities.	\$3,500,000
Finance and Administrative Services	Unrestricted Cumulative Reserve Fund	00164	Garden of Remembrance	BC-FA-GARDENREM	The purpose of the Garden of Remembrance Budget Summary Level is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall.	\$29,218
Finance and Administrative Services	Unrestricted Cumulative Reserve Fund	00164	General Government Facilities - General	BC-FA-GOVTFAC	The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.	\$250,000
Finance and Administrative Services	REET I Capital Fund	30010	General Government Facilities - General	BC-FA-GOVTFAC	The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.	\$4,750,000

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A Facility Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Finance and Administrative Services	REET I Capital Fund	30010	Neighborhood Fire Stations	BC-FA-NBFIRE	The purpose of the Neighborhood Fire Stations Budget Summary Level is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program.	\$3,386,913
Finance and Administrative Services	REET I Capital Fund	30010	Public Safety Facilities Fire	BC-FA-PSFACFIRE	The purpose of the Public Safety Facilities - Fire Budget Summary Level is to renovate, expand, replace, or build fire facilities.	\$2,000,000
Finance and Administrative Services	Finance and Administrative Services Fund	50300	Leadership and Administration	BO-FA-BUDCENTR	The purpose of the Leadership and Administration budget summary level is to provide executive, communications, financial, human resource, and business support and strategic planning and analysis to the department. This BSL also supports FAS Citywide, department-wide, and divisional indirect costs, as well as indirect costs related to paid time off and pooled benefits, to meet the City's standard indirect cost model.	\$0
Finance and Administrative Services	General Fund	00100	City Finance	BO-FA-CITYFINAN	The purpose of the City Finance Division Budget Summary Level (BSL) is to oversee and provide technical support to the financial affairs of the City. This BSL performs a wide range of technical and operating functions, such as debt issuance and management, Citywide payroll processing, investments, risk management and payment processing services and support to the City Budget Office economic forecasting efforts. In addition, this BSL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BSL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.	\$8,187,111
Finance and Administrative Services	Finance and Administrative Services Fund	50300	City Finance	BO-FA-CITYFINAN	The purpose of the City Finance Division Budget Summary Level (BSL) is to oversee and provide technical support to the financial affairs of the City. This BSL performs a wide range of technical and operating functions, such as debt issuance and management, Citywide payroll processing, investments, risk management and payment processing services and support to the City Budget Office economic forecasting efforts. In addition, this BSL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BSL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.	\$23,649,860

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Finance and Administrative Services	Finance and Administrative Services Fund	50300	City Services	BO-FA-CITYSVCS	The purpose of the City Services Budget Summary Level is to provide accounting support to Finance General, small departments, and executive offices, as well as to the FAS Capital Improvement Program. This BSL also provides other FAS financial and policy support, including labor union policy analysis and support for the for-hire industry.	\$3,578,182
Finance and Administrative Services	Judgment/Claims Fund	00126	Judgment & Claims Claims	BO-FA-CJ000	The purpose of the Claim Expenses Budget Summary Level is to pay pending or actual claims and related costs against City government, as authorized by Chapter 5.24 of the Seattle Municipal Code. The Claims Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$3,524,179
Finance and Administrative Services	Finance and Administrative Services Fund	50300	City Purchasing and Contracting Services	BO-FA-CPCS	The purpose of the City Purchasing and Contracting Services Budget Summary Level is to conduct and administer all bids and contracts for public works and purchases (products, supplies, equipment, and services) on behalf of City departments.	\$10,903,525
Finance and Administrative Services	LTGO Bond Interest and Redemption Fund	20130	Bond Interest and Redemption	BO-FA-DEBTBIRF	The purpose of the Bond Interest and Redemption Budget Summary Level is to make certain debt service payments through the Bond Interest and Redemption Fund (BIRF).	\$2,353,798
Finance and Administrative Services	2020 Multipurpose LTGO Bond Fund	36700	Debt Issuance Cost - LTGO	BO-FA-DEBTISS-L	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$1,308,030
Finance and Administrative Services	2020 LTGO Taxable Bond Fund	36710	Debt Issuance Cost - LTGO	BO-FA-DEBTISS-L	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$591,750
Finance and Administrative Services	UTGO Bond Interest Redemption Fund	20140	UTGO Debt Service	BO-FA-DEBTUTGO	The purpose of the UTGO Debt Service Budget Summary Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds.	\$22,761,750

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Finance and Administrative Services	Finance and Administrative Services Fund	50300	Facilities Services	BO-FA-FACILITY	The purpose of the Facilities Services Budget Summary Level is to manage most of the City's general government facilities, including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities. Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These functions promote well-managed, clean, safe, and highly efficient buildings and grounds that house City employees and serve the public.	\$81,620,379
Finance and Administrative Services	FileLocal Agency Fund	67600	FileLocal Agency	BO-FA-FILELOC	The purpose of the FileLocal Agency Budget Summary Level is to execute the City's response to the Washington Multi-City Business License and Tax Portal Agency Interlocal Agreement. The City of Seattle will be reimbursed by the agency for all costs.	\$435,958
Finance and Administrative Services	Fleet Capital Fund	50321	Fleet Capital Program	BO-FA-FLEETCAP	The purpose of the Fleet Capital Program Budget Summary Level is to manage City of Seattle Fleet Replacement, including the purchase and disposal of vehicles owned by the Department of Finance and Administrative Services (FAS) and the administration of the Fleet Replacement Capital Reserve.	\$24,052,848
Finance and Administrative Services	Finance and Administrative Services Fund	50300	Fleet Services	BO-FA-FLEETS	The purpose of the Fleet Services Budget Summary Level is to provide fleet vehicles to City departments, assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it, actively manage and maintain the fleet, procure and distribute fuel, and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible.	\$42,917,632

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Finance and Administrative Services	General Fund	00100	Indigent Defense Services	BO-FA-INDGTDEF	The purpose of the Indigent Defense Services Budget Summary Level is to secure legal defense services, as required by State law, for indigent people facing criminal charges in Seattle Municipal Court. Funding is also provided for a pilot program offering civil legal representation to indigent defendants.	\$9,606,474
Finance and Administrative Services	General Fund	00100	Jail Services	BO-FA-JAILSVCS	The purpose of the Jail Services Budget Summary Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits.	\$18,539,147
Finance and Administrative Services	Judgment/Claims Fund	00126	Judgment & Claims Litigation	BO-FA-JR000	The purpose of the Litigation Expenses Budget Summary Level is to pay anticipated, pending or actual judgments, claims payments, advance claims payments, and litigation expenses incurred while defending the City from judgments and claims. The Litigation Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$23,486,561
Finance and Administrative Services	Judgment/Claims Fund	00126	Judgment & Claims General Legal	BO-FA-JR010	The purpose of the General Legal Expenses Budget Summary Level is to pay legal costs associated with litigation or potential litigation involving the City, where the City is a party or potential party in a legal action, or other special projects that need legal review. The General Legal Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$88,321
Finance and Administrative Services	Judgment/Claims Fund	00126	Judgment & Claims Police Action	BO-FA-JR020	The purpose of the Police Action Expenses Budget Summary Level is to pay pending or actual settlements and judgments against the City related to police action cases, or pay related costs to investigate and defend the City against claims and judgments related to police action cases. The Police Action Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$1,120,918

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A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Finance and Administrative Services	Finance and Administrative Services Fund	50300	Office of Constituent Services	BO-FA-OCS	The purpose of the Office of Constituent Services Budget Summary Level is to lead City departments to improve on consistently providing services that are easily accessible, responsive and fair. This includes assistance with a broad range of City services, such as transactions, information requests and complaint investigations. This BSL includes the City's Customer Service Bureau, the Neighborhood Payment and Information Service centers, Citywide public disclosure responsibilities and service-delivery analysts.	\$7,056,906
Finance and Administrative Services	General Fund	00100	Regulatory Compliance and Consumer Protection	BO-FA-RCCP	The purpose of the Regulatory Compliance and Consumer Protection Budget Summary Level is to support City services and regulations that attempt to provide Seattle consumers with a fair and well-regulated marketplace. Expenditures from this BSL include support for taxicab inspections and licensing, the weights and measures inspection program, vehicle impound and consumer complaint investigation.	\$9,781,700
Finance and Administrative Services	General Fund	00100	Seattle Animal Shelter	BO-FA-SAS	The purpose of the Seattle Animal Shelter Budget Summary Level is to provide animal care, enforcement, and spay and neuter services in Seattle to control pet overpopulation and foster public safety. The shelter also provides volunteer and foster care programs which enables the citizens of Seattle to donate both time and resources and engage in activities which promote animal welfare in Seattle.	\$6,719,249
Finance and Administrative Services	Transit Benefit Fund	63000	Transit Benefit	BO-FA-TRNSTBNFT	The purpose of the Transit Benefit Budget Summary Level is to pay for the transit benefits offered to City employees. The Transit Benefit Fund receives payments from Finance General and fee supported departments to pay for reduced cost King County Metro and other regional transit passes and related administrative expenses.	\$7,113,000
Finance and Administrative Services	Central Waterfront Improvement Fund	35900	Central Waterfront Improvement Program Financial Support	BO-FA-WATERFRNT	The purpose of the Central Waterfront Improvement Program Financial Support Budget Summary Level is to provide resources to the City Finance Division for the development of funding mechanisms for the Central Waterfront Improvement Program. This BSL is funded by the Central Waterfront Improvement Fund (Fund 35900).	\$3,435,569

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Finance and Administrative Services	Wheelchair Accessible Fund	12100	Wheelchair Accessible Services	BO-FA-WHLCHR	The purpose of the Wheelchair Accessible Services Budget Summary Level is to disburse monies collected on every taxi, for hire and Transportation Network Company (TNC) trip that originates in the city of Seattle. This BSL is funded by the Wheelchair Accessibility Disbursement Fund.	\$1,627,375
Finance General	General Fund	00100	Appropriation to Special Funds	BO-FG-2QA00	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$174,881,525
Finance General	Unrestricted Cumulative Reserve Fund	00164	Appropriation to Special Funds	BO-FG-2QA00	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$4,876,486
Finance General	Short-Term Rental Tax Fund	12200	Appropriation to Special Funds	BO-FG-2QA00	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$2,006,419
Finance General	REET I Capital Fund	30010	Appropriation to Special Funds	BO-FG-2QA00	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$1,996,588
Finance General	General Fund	00100	Reserves	BO-FG-2QD00	The purpose of the Reserves Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$81,428,197
Finance General	Sweetened Beverage Tax Fund	00155	Reserves	BO-FG-2QD00	The purpose of the Reserves Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$500,000

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Finance General	Unrestricted Cumulative Reserve Fund	00164	Reserves	BO-FG-2QD00	The purpose of the Reserves Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$2,550,000
Firefighters Pension	Fireman's Pension Fund	61040	Firefighters Pension	BO-FP-R2F01	The purpose of the Firefighters' Pension Budget Summary Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.	\$21,236,362
Human Services Department	General Fund	00100	Supporting Affordability and Livability	BO-HS-H1000	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.	\$13,766,754
Human Services Department	Sweetened Beverage Tax Fund	00155	Supporting Affordability and Livability	BO-HS-H1000	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.	\$5,648,440
Human Services Department	Unrestricted Cumulative Reserve Fund	00164	Supporting Affordability and Livability	BO-HS-H1000	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.	\$1,500,000
Human Services Department	Human Services Fund	16200	Supporting Affordability and Livability	BO-HS-H1000	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.	\$12,008,240
Human Services Department	General Fund	00100	Preparing Youth for Success	BO-HS-H2000	The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth succeed academically; learn job and life skills; and develop alternatives to criminal activity, violence, and homelessness.	\$21,389,376
Human Services Department	General Fund	00100	Addressing Homelessness	BO-HS-H3000	The purpose of the Addressing Homelessness Budget Summary Level is to support a range of programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.	\$68,995,033

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Human Services Department	Short-Term Rental Tax Fund	12200	Addressing Homelessness	BO-HS-H3000	The purpose of the Addressing Homelessness Budget Summary Level is to support a range of programs that provide resources and services to Seattle’s low-income and homeless residents to reduce homelessness.	\$3,300,425
Human Services Department	Human Services Fund	16200	Addressing Homelessness	BO-HS-H3000	The purpose of the Addressing Homelessness Budget Summary Level is to support a range of programs that provide resources and services to Seattle’s low-income and homeless residents to reduce homelessness.	\$25,274,312
Human Services Department	General Fund	00100	Supporting Safe Communities	BO-HS-H4000	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.	\$9,890,621
Human Services Department	Human Services Fund	16200	Supporting Safe Communities	BO-HS-H4000	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.	\$981,185
Human Services Department	General Fund	00100	Leadership and Administration	BO-HS-H5000	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.	\$9,218,845
Human Services Department	Sweetened Beverage Tax Fund	00155	Leadership and Administration	BO-HS-H5000	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.	\$236,273
Human Services Department	Human Services Fund	16200	Leadership and Administration	BO-HS-H5000	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.	\$3,125,390
Human Services Department	General Fund	00100	Promoting Healthy Aging	BO-HS-H6000	The purpose of the Promoting Healthy Aging Budget Summary Level is to give older adults the ability to age in place and experience stable health. Programs provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.	\$6,550,591
Human Services Department	Human Services Fund	16200	Promoting Healthy Aging	BO-HS-H6000	The purpose of the Promoting Healthy Aging Budget Summary Level is to give older adults the ability to age in place and experience stable health. Programs provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.	\$41,971,742

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Human Services Department	General Fund	00100	Promoting Public Health	BO-HS-H7000	The purpose of the Promoting Public Health Budget Summary Level is to provide funds for public health services and programs, including primary care, medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; programs to provide access to chemical and dependency services; and programs to reduce the disparities in health among the Seattle population.	\$11,883,703
Human Services Department	Human Services Fund	16200	Promoting Public Health	BO-HS-H7000	The purpose of the Promoting Public Health Budget Summary Level is to provide funds for public health services and programs, including primary care, medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; programs to provide access to chemical and dependency services; and programs to reduce the disparities in health among the Seattle population.	\$36,049
Law Department	General Fund	00100	Leadership and Administration	BO-LW-J1100	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, technological, administrative and managerial support to the Department.	\$9,627,494
Law Department	General Fund	00100	Civil	BO-LW-J1300	The purpose of the Civil Budget Summary Level is to provide legal advice to the City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, federal courts, and administrative bodies.	\$15,178,200
Law Department	General Fund	00100	Criminal	BO-LW-J1500	The purpose of the Criminal Budget Summary Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.	\$8,558,844
Law Department	General Fund	00100	Precinct Liaison	BO-LW-J1700	The purpose of the Precinct Liaison Budget Summary Level is to support a program where attorneys work in each of the City's five precincts, providing legal advice to police and other City departments. In helping to address a variety of neighborhood and community problems, the precinct liaison attorneys coordinate with the Civil and Criminal divisions with the goal of providing a consistent, thorough and effective approach.	\$862,137

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Legislative Department	General Fund	00100	Legislative Department	BO-LG-G1000	The purpose of the Legislative Department Budget Summary Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and support the mission of the Council.	\$14,040,886
Legislative Department	General Fund	00100	Leadership and Administration	BO-LG-G2000	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$3,777,539
Office of Hearing Examiner	General Fund	00100	Office of the Hearing Examiner	BO-HX-V1X00	The purpose of the Office of Hearing Examiner Budget Summary Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 75 subject areas) and to issue decisions and recommendations consistent with applicable law.	\$1,061,713
Office of Inspector General for Public Safety	General Fund	00100	Office of Inspector General for Public Safety	BO-IG-1000	The purpose of the Office of Inspector General for Public Safety Budget Summary Level is to provide civilian oversight of management and operations of the Seattle Police Department (SPD) and Office of Police Accountability (OPA) as well as civilian review of criminal justice system operations and practices that involve SPD or OPA.	\$2,648,238
Office of the City Auditor	General Fund	00100	Office of the City Auditor	BO-AD-VG000	The purpose of the Office of City Auditor Budget Summary Level is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently and effectively in delivering services to the public.	\$2,079,778
Office of the City Auditor	Sweetened Beverage Tax Fund	00155	Office of the City Auditor	BO-AD-VG000	The purpose of the Office of City Auditor Budget Summary Level is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently and effectively in delivering services to the public.	\$500,000
Office of the Employee Ombud	General Fund	00100	Office of Employee Ombud	BO-EM-V10MB	The purpose of the Office of Employee Ombud Budget Summary Level is to assist City of Seattle employees in navigating the City's conflict management system. OEO supports all processes relating to harassment, discrimination, or misconduct and provides recommendations to the Mayor and City Council on policies and procedures that can help create an inclusive workplace environment.	\$1,278,671

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Police Relief and Pension	Police Relief & Pension Fund	61060	Police Relief and Pension	BO-PP-RP604	The purpose of the Police Relief and Pension Budget Summary Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.	\$26,633,274
Seattle Center	McCaw Hall Capital Reserve	34070	McCaw Hall Capital Reserve	BC-SC-S0303	The purpose of the McCaw Hall Capital Reserve Fund Budget Summary Level is to maintain and enhance the McCaw Hall facility.	\$614,000
Seattle Center	Unrestricted Cumulative Reserve Fund	00164	Building and Campus Improvements	BC-SC-S03P01	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$130,000
Seattle Center	Seattle Center Fund	11410	Building and Campus Improvements	BC-SC-S03P01	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$205,000
Seattle Center	REET I Capital Fund	30010	Building and Campus Improvements	BC-SC-S03P01	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$9,586,105
Seattle Center	Seattle Center Fund	11410	Monorail Rehabilitation	BC-SC-S9403	The purpose of the Monorail Rehabilitation Budget Summary Level is to provide for the renovation and maintenance of the Seattle Center Monorail, including the two trains, the two stations, and the guideways that run in between.	\$1,255,000
Seattle Center	General Fund	00100	Campus	BO-SC-60000	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.	\$8,617,090
Seattle Center	Seattle Center Fund	11410	Campus	BO-SC-60000	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.	\$14,727,286
Seattle Center	General Fund	00100	McCaw Hall	BO-SC-65000	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$676,706
Seattle Center	Seattle Center Fund	11410	McCaw Hall	BO-SC-65000	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$2,343
Seattle Center	Seattle Center McCaw Hall Fund	11430	McCaw Hall	BO-SC-65000	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$4,974,967

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Center	REET I Capital Fund	30010	McCaw Hall	BO-SC-65000	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$299,000
Seattle Center	General Fund	00100	Leadership and Administration	BO-SC-69000	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$5,249,958
Seattle Center	Seattle Center Fund	11410	Leadership and Administration	BO-SC-69000	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$4,136,113
Seattle City Light	Light Fund	41000	Power Supply & Environ Affairs - CIP	BC-CL-X	The purpose of the Power Supply & Environmental Affairs - CIP Budget Summary Level is to provide for the capital costs of maintaining the physical generating plant and associated power license and regulatory requirements. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$116,371,639
Seattle City Light	Light Fund	41000	Transmission and Distribution - CIP	BC-CL-Y	The purpose of the Transmission and Distribution - CIP Budget Summary Level is to provide for the capital costs of installation, major maintenance, rehabilitation, and replacement of transmission lines, substations, distribution feeders, transformers, and other elements of the utility's transmission and distribution systems. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$147,563,829
Seattle City Light	Light Fund	41000	Customer Focused - CIP	BC-CL-Z	The purpose of the Customer Focused - CIP Budget Summary Level is to provide for the capital costs of customer service connections, meters, and other customer-driven projects, including large inter-agency projects requiring utility services or relocations. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan. The utility's Financial Services projects are also included in this Budget Summary Level. These projects provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, and the development and implementation of large software applications.	\$114,113,679

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle City Light	Light Fund	41000	Leadership and Administration - People and Culture	BO-CL-A	The purpose of the Leadership and Administration - People and Culture Budget Summary Level is to provide employee and management support services, including safety programs, organizational development, training, personnel, and labor relations to the department.	\$8,565,429
Seattle City Light	Light Fund	41000	Leadership and Administration - General Manager	BO-CL-C	The purpose of the Leadership and Administration - General Manager Budget Summary Level is to provide communications and customer experience support specific to customer information systems. The utility's Chief of Staff and government affairs functions are also included in this Budget Summary Level.	\$29,143,428
Seattle City Light	Light Fund	41000	Debt Services	BO-CL-D	The purpose of the Debt Service Budget Summary Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.	\$240,913,369
Seattle City Light	Light Fund	41000	Power System Operations and Asset Management O&M	BO-CL-E	The purpose of the Power System Operations, and Asset Management O&M Budget Summary Level is to provide support for the asset management and power system functions.	\$33,561,494
Seattle City Light	Light Fund	41000	Leadership and Administration - Financial Services O&M	BO-CL-F	The purpose of the Leadership and Administration - Financial Services O&M Budget Summary Level is to manage the utility's financial health through planning and provision of information to make financial decisions. Information technology services are also provided through this Budget Summary Level to support systems and applications used throughout the utility.	\$6,338,763
Seattle City Light	Light Fund	41000	Generation Operations and Engineering O&M	BO-CL-G	The purpose of the Generation Operations and Engineering O&M Budget Summary Level is to provide power to City Light customers by engineering and operating the power production facilities in a clean, safe, efficient, and reliable manner. The utility's power production engineering and generation operations are included in this Budget Summary Level.	\$30,401,835
Seattle City Light	Light Fund	41000	Long Term Purchased Power	BO-CL-L	The purpose of the Long-Term Purchased Power Budget Summary Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to meet the utility's long-term demand for power. This Budget Summary Level provides appropriations for planned transactions beyond 24 months in advance.	\$307,722,319

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle City Light	Light Fund	41000	Leadership and Administration - General Expense	BO-CL-N	The purpose of the Leadership and Administration - General Expense Budget Summary Level is to provide for the general expenses of the utility that, for the most part, are not directly attributable to a specific organizational unit. These expenditures include insurance, bond issue costs, bond maintenance fees, audit costs, Law Department legal fees, external legal fees, employee benefits (medical and retirement costs), industrial insurance costs, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.	\$54,778,126
Seattle City Light	Light Fund	41000	Leadership and Administration - Facilities and Oversight	BO-CL-O	The purpose of the Leadership and Administration - Facilities and Oversight Budget Summary Level is to provide security and facilities management, risk oversight, and compliance with NERC regulations. The utility's legal affairs functions are included in this Budget Summary Level.	\$10,871,454
Seattle City Light	Light Fund	41000	Energy Innovation and Resources O&M	BO-CL-P	The purpose of the Energy Innovation and Resources O&M Budget Summary Level is to support transportation electrification, solar, and other technologies, implement demand-side conservation measures that offset the need for additional generation resources, and monitor compliance with federal electric reliability standards. The power marketing operations of the utility are also included in this Budget Summary Level.	\$67,134,933
Seattle City Light	Light Fund	41000	Taxes	BO-CL-Q	The purpose of the Taxes Budget Summary Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Summary Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory.	\$108,556,535
Seattle City Light	Light Fund	41000	Short Term Purchased Power	BO-CL-S	The purpose of the Short-Term Purchased Power Budget Summary Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to manage the utility's short-term demand given the variability of hydroelectric power. This Budget Summary Level provides appropriations for planned transactions up to 24 months in advance.	\$40,408,243

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle City Light	Light Fund	41000	Transmission and Distribution O&M	BO-CL-T	The purpose of the Transmission and Distribution O&M Budget Summary Level is to provide reliable electricity to customers through operation and maintenance of City Light's overhead and underground distribution systems, substations, and transmission systems. The utility's energy delivery engineering and customer operations functions are included in this Budget Summary Level.	\$99,692,015
Seattle City Light	Light Fund	41000	Environmental Affairs O&M	BO-CL-V	The purpose of the Environmental Affairs O&M Budget Summary Level is to help the utility generate and deliver energy in an environmentally responsible manner. This Budget Summary Level also supports the utility's renewable resource development programs, hydro relicensing, and real estate.	\$16,853,892
Seattle Department of Construction and Inspections	General Fund	00100	Land Use Services	BO-CI-U2200	The purpose of the Land Use Services Budget Summary Level is to provide land use permitting services.	\$421,916
Seattle Department of Construction and Inspections	Construction and Inspections	48100	Land Use Services	BO-CI-U2200	The purpose of the Land Use Services Budget Summary Level is to provide land use permitting services.	\$23,230,190
Seattle Department of Construction and Inspections	Construction and Inspections	48100	Permit Services	BO-CI-U2300	The purpose of the Permit Services Budget Summary Level is to facilitate the review of development plans and processing of permits.	\$28,422,917

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Department of Construction and Inspections	General Fund	00100	Inspections	BO-CI-U23A0	The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.	\$243,542
Seattle Department of Construction and Inspections	Construction and Inspections	48100	Inspections	BO-CI-U23A0	The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.	\$25,307,681
Seattle Department of Construction and Inspections	General Fund	00100	Compliance	BO-CI-U2400	The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.	\$6,303,901
Seattle Department of Construction and Inspections	Unrestricted Cumulative Reserve Fund	00164	Compliance	BO-CI-U2400	The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.	\$141,613
Seattle Department of Construction and Inspections	REET I Capital Fund	30010	Compliance	BO-CI-U2400	The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.	\$360,000

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Department of Construction and Inspections	Construction and Inspections	48100	Compliance	BO-CI-U2400	The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.	\$3,811,199
Seattle Department of Construction and Inspections	Construction and Inspections	48100	Leadership and Administration	BO-CI-U2500	The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees, provide policy guidance, and oversee relationships with the community.	\$29,235
Seattle Department of Construction and Inspections	General Fund	00100	Government Policy, Safety & Support	BO-CI-U2600	The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, manage the public disclosure of documents, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.	\$1,307,203
Seattle Department of Construction and Inspections	Construction and Inspections	48100	Government Policy, Safety & Support	BO-CI-U2600	The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, manage the public disclosure of documents, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.	\$1,447,057
Seattle Department of Construction and Inspections	Construction and Inspections	48100	Process Improvements & Technology	BO-CI-U2800	The purpose of the Process Improvements and Technology Budget Summary Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases. The purpose includes ensuring the Department's major technology investments are maintained, upgraded, or replaced when necessary.	\$5,153,009

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A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Department of Human Resources	Group Term Life Fund	10113	GTL/LTD/AD&D Insurance Service	BO-HR-GTL	The purpose of the Group Term Life Budget Summary Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance.	\$6,645,783
Seattle Department of Human Resources	Health Care Fund	10112	Health Care Services	BO-HR-HEALTH	The purpose of the Health Care Budget Summary Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs.	\$263,694,580
Seattle Department of Human Resources	Fire Fighters Healthcare Fund	63100	Health Care Services	BO-HR-HEALTH	The purpose of the Health Care Budget Summary Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs.	\$2,000,000
Seattle Department of Human Resources	Industrial Insurance Fund	10110	Industrial Insurance Services	BO-HR-INDINS	The purpose of the Industrial Insurance Budget Summary Level is to provide for medical, wage replacement, pension, and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses.	\$23,579,900
Seattle Department of Human Resources	General Fund	00100	Leadership and Administration	BO-HR-N5000	The purpose of the Leadership and Administration Budget Summary Level is to establish Citywide personnel rules and policies; provide consultative assistance to employees, departments, and policymakers; and lead Citywide programs and initiatives with the underlying objective of workforce equity. This Budget Summary Level also provides services that support City and SDHR department management, including financial and accounting services.	\$1,257,000

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Department of Human Resources	General Fund	00100	HR Services	BO-HR-N6000	The purpose of the HR Services Budget Summary Level is to provide Citywide strategic and technical human resources support while incorporating workforce equity strategies. This BSL administers employee benefits including health care and workers' compensation, the voluntary deferred compensation plan, and absence management; provides recruitment and staffing services; delivers employee training and development services; and negotiates and implements collective bargaining agreements. Other functions include safety, compensation/classification, supported employment programs, and Citywide human resources information management services.	\$23,536,893
Seattle Department of Human Resources	Unemployment Insurance Fund	10111	Unemployment Services	BO-HR-UNEMP	The purpose of the Unemployment Insurance Budget Summary Level is to provide the budget authority for the City to pay unemployment compensation expenses.	\$2,130,000
Seattle Department of Transportation	Transportation Fund	13000	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$71,160,854
Seattle Department of Transportation	Waterfront LID #6751	35040	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$7,008,000
Seattle Department of Transportation	Central Waterfront Improvement Fund	35900	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$7,455,221

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A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Department of Transportation	2020 Multipurpose LTGO Bond Fund	36700	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$10,779,000
Seattle Department of Transportation	2020 LTGO Taxable Bond Fund	36710	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$1,725,000
Seattle Department of Transportation	Move Seattle Levy Fund	10398	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$76,924,725
Seattle Department of Transportation	Transportation Fund	13000	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$18,744,231
Seattle Department of Transportation	Transportation Benefit District Fund	19900	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$794,431
Seattle Department of Transportation	REET II Capital Fund	30020	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$8,672,002

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Department of Transportation	2018 Multipurpose LTGO Bond Fund	36500	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$2,000,000
Seattle Department of Transportation	Transportation Fund	13000	Major Projects	BC-TR-19002	The purpose of the Major Projects Budget Summary Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.	\$109,328
Seattle Department of Transportation	General Fund	00100	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$3,060,000
Seattle Department of Transportation	Move Seattle Levy Fund	10398	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$52,758,123
Seattle Department of Transportation	Transportation Fund	13000	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$121,926,565
Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund	18500	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$9,684,131

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A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Department of Transportation	Transportation Benefit District Fund	19900	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$13,271,233
Seattle Department of Transportation	REET II Capital Fund	30020	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$9,857,514
Seattle Department of Transportation	Seattle Streetcar Operations	10800	South Lake Union Streetcar Operations	BO-TR-12001	The purpose of the South Lake Union Streetcar Operations Budget Summary Level is to operate and maintain the South Lake Union Seattle Streetcar.	\$4,356,843
Seattle Department of Transportation	Seattle Streetcar Operations	10800	First Hill Streetcar Operations	BO-TR-12002	The purpose of the First Hill Streetcar Operations Budget Summary Level is to operate and maintain the First Hill Seattle Streetcar.	\$9,420,748
Seattle Department of Transportation	Transportation Fund	13000	Waterfront and Civic Projects	BO-TR-16000	The purpose of the Waterfront and Civic Projects Summary Level is to pay for expenses related to reimbursable design and construction services provided by the Central Waterfront program for other City departments and external partners. Additionally, the BSL provides planning and leadership support for other Civic Projects.	\$41,499,999
Seattle Department of Transportation	General Fund	00100	Bridges & Structures	BO-TR-17001	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$4,946,975

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A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Department of Transportation	Move Seattle Levy Fund	10398	Bridges & Structures	BO-TR-17001	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$2,778,341
Seattle Department of Transportation	Transportation Fund	13000	Bridges & Structures	BO-TR-17001	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$7,213,701
Seattle Department of Transportation	General Fund	00100	Mobility Operations	BO-TR-17003	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$24,994,918
Seattle Department of Transportation	Move Seattle Levy Fund	10398	Mobility Operations	BO-TR-17003	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$6,042,736
Seattle Department of Transportation	Transportation Fund	13000	Mobility Operations	BO-TR-17003	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$18,007,593

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A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund	18500	Mobility Operations	BO-TR-17003	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$937,184
Seattle Department of Transportation	Transportation Benefit District Fund	19900	Mobility Operations	BO-TR-17003	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$67,738,963
Seattle Department of Transportation	Transportation Fund	13000	ROW Management	BO-TR-17004	The purpose of the (Right-of-Way) ROW Management Budget Summary Level is to review projects throughout the city for code compliance for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.	\$40,114,478
Seattle Department of Transportation	General Fund	00100	Maintenance Operations	BO-TR-17005	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city.	\$11,327,219
Seattle Department of Transportation	Move Seattle Levy Fund	10398	Maintenance Operations	BO-TR-17005	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city.	\$2,252,112
Seattle Department of Transportation	Transportation Fund	13000	Maintenance Operations	BO-TR-17005	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city.	\$22,295,909

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A Fund Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Department of Transportation	Transportation Benefit District Fund	19900	Maintenance Operations	BO-TR-17005	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city.	\$2,847,028
Seattle Department of Transportation	General Fund	00100	Leadership and Administration	BO-TR-18001	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.	\$558
Seattle Department of Transportation	Move Seattle Levy Fund	10398	Leadership and Administration	BO-TR-18001	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.	\$484
Seattle Department of Transportation	Transportation Fund	13000	Leadership and Administration	BO-TR-18001	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.	\$1,582,504
Seattle Department of Transportation	General Fund	00100	General Expense	BO-TR-18002	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$5,382,463
Seattle Department of Transportation	Transportation Fund	13000	General Expense	BO-TR-18002	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$48,442,699

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Department of Transportation	REET II Capital Fund	30020	General Expense	BO-TR-18002	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$815,375
Seattle Fire Department	General Fund	00100	Leadership and Administration	BO-FD-F1000	The purpose of the Leadership and Administration Budget Summary Level is to provide strategy and policy, public outreach and education, information and personnel management, recruitment and training of uniformed staff; allocate and manage available resources; and provide logistical support needed to achieve the Department's mission.	\$40,579,642
Seattle Fire Department	General Fund	00100	Operations	BO-FD-F3000	The purpose of the Operations Budget Summary Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue. In addition, reduce injuries by identifying and changing practices that place firefighters at greater risk and provide communication services.	\$172,999,192
Seattle Fire Department	General Fund	00100	Fire Prevention	BO-FD-F5000	The purpose of the Fire Prevention Budget Summary Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.	\$10,363,796
Seattle Information Technology Department	Information Technology Fund	50410	Capital Improvement Projects	BC-IT-C0700	The Capital Improvement Projects Budget Summary Level provides support for citywide or department-specific IT projects and initiatives within Seattle IT's Capital Improvement Program (CIP).	\$32,027,746
Seattle Information Technology Department	Information Technology Fund	50410	Leadership and Administration	BO-IT-D0100	The Leadership and Administration Budget Summary Level provides executive, community, financial, human resource, and business support to Seattle IT.	\$32,918,383

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Information Technology Department	Cable TV Franchise Fund	10101	Cable Franchise	BO-IT-D0200	The purpose of the Cable Television Franchise Fund Budget Summary Level is to fund programs and projects promoting citizen technological literacy and access, innovative and interactive technology, and the Seattle Channel. The Cable TV Franchise Fund also administers the Cable Customer Bill of Rights and the Public, Education, and Government access costs that the City is obligated to fund under the terms of its cable franchise agreements.	\$7,343,268
Seattle Information Technology Department	Information Technology Fund	50410	Technology Infrastructure	BO-IT-D0300	The Technology Infrastructure Budget Summary Level develops, maintains, and manages core IT services including communications and data networks, data center and cloud computing infrastructure, and database systems.	\$48,627,531
Seattle Information Technology Department	Information Technology Fund	50410	Frontline Services and Workplace	BO-IT-D0400	The Frontline Services and Workplace Budget Summary Level develops, maintains, and manages all client support services, including incident resolution, end-user equipment and software deployment, device maintenance, operating system configuration and management, digital tools that enable everyday work, public-facing communications software development, and support. This Budget Summary Level also includes the Seattle Channel as the public-facing entity of the department and the Broadband and Community Technology programs.	\$42,936,657
Seattle Information Technology Department	Information Technology Fund	50410	Digital Security & Risk	BO-IT-D0500	The Digital Security and Risk Budget Summary Level provides security and risk mitigation services for the City's computing environments, and develops, applies, and monitors compliance with technology policies and procedures. This Budget Summary Level also includes the department's Emergency Management team.	\$5,299,398
Seattle Information Technology Department	Information Technology Fund	50410	Applications	BO-IT-D0600	The Applications Services Budget Summary Level designs, develops, and supports application solutions for both individual business and enterprise platform needs. In addition, it advances several IT functions, practices, and services such as vendor management, enterprise architecture, automation, quality assurance and analytics.	\$106,878,836

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Information Technology Department	Information Technology Fund	50410	Client Solutions	BO-IT-D0800	The Client Solutions Budget Summary Level provides account management and support for Seattle IT customers, which includes services that build and mature relationships, support and facilitate strategic planning, guide technology learning and decisions through customer innovation labs, establish standards for Project Management and Business Analysis services for all IT projects, facilitate IT project intake analysis, and support consistent communication and customer service practices across all customer-facing divisions.	\$5,771,525
Seattle Municipal Court	General Fund	00100	Court Operations	BO-MC-2000	The purpose of the Court Operations Budget Summary Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.	\$16,797,535
Seattle Municipal Court	General Fund	00100	Administration	BO-MC-3000	The purpose of the Administration Budget Summary Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.	\$13,499,563
Seattle Municipal Court	General Fund	00100	Court Compliance	BO-MC-4000	The purpose of the Court Compliance Budget Summary Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.	\$6,009,503
Seattle Police Department	General Fund	00100	Chief of Police	BO-SP-P1000	The purpose of the Chief of Police Budget Summary Level is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, with the goal that the department provides the City with professional, dependable, and respectful public safety services.	\$10,268,376
Seattle Police Department	General Fund	00100	Office of Police Accountability	BO-SP-P1300	The purpose of the Office of Police Accountability Budget Summary Level is to investigate and process complaints involving officers in the Seattle Police Department.	\$4,693,942

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Police Department	General Fund	00100	Leadership and Administration	BO-SP-P1600	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Seattle Police Department. It includes the Finance and Planning unit; Grants and Contracts unit; Fleet and Facilities Management; and the Administrative Services, Information Technology, and Human Resources programs. The Audit, Policy and Research Program and Education and Training Program are also included in this Budget Summary Level.	\$70,026,107
Seattle Police Department	General Fund	00100	Patrol Operations	BO-SP-P1800	The purpose of the Patrol Operations Budget Summary Level is to provide public safety and order maintenance.	\$148,049,293
Seattle Police Department	General Fund	00100	Compliance and Professional Standards Bureau	BO-SP-P2000	The purpose of the Compliance and Professional Standards Bureau Budget Summary Level is to investigate and review use of force issues. It includes the Department's Force Investigation Team and Use of Force Review Board as well as Compliance and Professional Standards Administration.	\$4,610,702
Seattle Police Department	General Fund	00100	Special Operations	BO-SP-P3400	The purpose of the Special Operations Budget Summary Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and marine-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and promote the safety of the public.	\$57,635,958
Seattle Police Department	General Fund	00100	Collaborative Policing	BO-SP-P4000	The purpose of the Collaborative Policing Budget Summary Level is to centralize the department's efforts to collaborate and partner with the community on public safety issues. The BSL is a combination of the department's community engagement and outreach elements including the new Community Service Officers (CSO) program, Navigation Team, and Crisis Intervention Response Team.	\$13,131,820
Seattle Police Department	General Fund	00100	Criminal Investigations	BO-SP-P7000	The purpose of the Criminal Investigations Budget Summary Level is investigate potential criminal activity.	\$59,695,661

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Police Department	General Fund	00100	Administrative Operations	BO-SP-P8000	The purpose of the Administrative Operations Budget Summary Level is to provide operational support for E-911 services as well as data collection, analysis, and reporting for data-informed management and policing. The Administrative Operations Budget Summary Level includes the Communications and Data Driven Policing Programs.	\$39,090,706
Seattle Police Department	School Safety Traffic and Pedestrian Improvement Fund	18500	School Zone Camera Program	BO-SP-P9000	The purpose of the School Zone Camera Program Budget Summary Level is to support operations and administration for the School Zone Camera program	\$2,131,785
Seattle Public Library	2019 Library Levy Fund	18200	Capital Improvements	BC-PL-B3000	The purpose of The Seattle Public Library Major Maintenance Budget Summary Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff.	\$4,190,000
Seattle Public Library	REET I Capital Fund	30010	Capital Improvements	BC-PL-B3000	The purpose of The Seattle Public Library Major Maintenance Budget Summary Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff.	\$578,000
Seattle Public Library	Library Fund	10410	Administrative/Support Service	BO-PL-B1ADM	The purpose of the Administrative Services Program is to support the delivery of library services to the public.	\$9,491,835
Seattle Public Library	2019 Library Levy Fund	18200	Administrative/Support Service	BO-PL-B1ADM	The purpose of the Administrative Services Program is to support the delivery of library services to the public.	\$2,525,000
Seattle Public Library	Library Fund	10410	Chief Librarian's Office	BO-PL-B2CTL	The purpose of the Chief Librarian's Office is to provide leadership for the Library in implementing the policies and strategic direction set by the Library Board of Trustees, and in securing the necessary financial resources to operate the Library in an effective and efficient manner. The Chief Librarian's Office serves as the primary link between the community and the Library, and integrates community needs and expectations with Library resources and policies.	\$507,178

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Public Library	2019 Library Levy Fund	18200	Chief Librarian's Office	BO-PL-B2CTL	The purpose of the Chief Librarian's Office is to provide leadership for the Library in implementing the policies and strategic direction set by the Library Board of Trustees, and in securing the necessary financial resources to operate the Library in an effective and efficient manner. The Chief Librarian's Office serves as the primary link between the community and the Library, and integrates community needs and expectations with Library resources and policies.	\$9,000
Seattle Public Library	Library Fund	10410	Library Program and Services	BO-PL-B4PUB	The purpose of the Library Programs and Services Division is to provide services, materials, and programs that benefit and are valued by Library patrons. Library Programs and Services provides technical and collection services and materials delivery systems to make Library resources and materials accessible to all patrons.	\$46,454,799
Seattle Public Library	2019 Library Levy Fund	18200	Library Program and Services	BO-PL-B4PUB	The purpose of the Library Programs and Services Division is to provide services, materials, and programs that benefit and are valued by Library patrons. Library Programs and Services provides technical and collection services and materials delivery systems to make Library resources and materials accessible to all patrons.	\$18,551,000
Seattle Public Library	Library Fund	10410	Human Resources	BO-PL-B5HRS	The purpose of Human Resources is to provide responsive and equitable services, including human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, volunteer services, and staff training services so that the Library maintains a productive and well-supported work force.	\$2,322,142
Seattle Public Library	2019 Library Levy Fund	18200	Human Resources	BO-PL-B5HRS	The purpose of Human Resources is to provide responsive and equitable services, including human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, volunteer services, and staff training services so that the Library maintains a productive and well-supported work force.	\$16,000

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Public Library	Library Fund	10410	Institutional & Strategic Adva	BO-PL-B7STR	The purpose of the Institutional and Strategic Advancement division is to provide planning and support functions, including strategic analysis, government relations, community partnerships and external and internal communication, to help the City Librarian shape the strategic direction, work and culture of the Library in pursuit of its mission. The division ensures that the public is informed about services and programs offered by the Library.	\$991,897
Seattle Public Library	2019 Library Levy Fund	18200	Institutional & Strategic Adva	BO-PL-B7STR	The purpose of the Institutional and Strategic Advancement division is to provide planning and support functions, including strategic analysis, government relations, community partnerships and external and internal communication, to help the City Librarian shape the strategic direction, work and culture of the Library in pursuit of its mission. The division ensures that the public is informed about services and programs offered by the Library.	\$595,000
Seattle Public Utilities	Water Fund	43000	Distribution	BC-SU-C110B	The purpose of the Distribution Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities.	\$34,136,663
Seattle Public Utilities	Water Fund	43000	Transmission	BC-SU-C120B	The purpose of the Transmission Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems.	\$15,612,322
Seattle Public Utilities	Water Fund	43000	Watershed Stewardship	BC-SU-C130B	The purpose of the Watershed Stewardship Budget Summary Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds.	\$1,289,569
Seattle Public Utilities	Water Fund	43000	Water Quality & Treatment	BC-SU-C140B	The purpose of the Water Quality & Treatment Budget Summary Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs.	\$9,525,000

Each line represents a Budget Control Level for the purposes of appropriations.

A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Public Utilities	Water Fund	43000	Water Resources	BC-SU-C150B	The purpose of the Water Resources Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade water transmission pipelines and promote residential and commercial water conservation.	\$8,464,008
Seattle Public Utilities	Water Fund	43000	Habitat Conservation Program	BC-SU-C160B	The purpose of the Habitat Conservation Budget Summary Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.	\$3,488,143
Seattle Public Utilities	Solid Waste Fund	45010	New Facilities	BC-SU-C230B	The purpose of the New Facilities Budget Summary Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations.	\$18,442,478
Seattle Public Utilities	Solid Waste Fund	45010	Rehabilitation & Heavy Equipment	BC-SU-C240B	The purpose of the Rehabilitation and Heavy Equipment Budget Summary Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites.	\$8,390,000
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Protection of Beneficial Uses	BC-SU-C333B	The purpose of the Protection of Beneficial Uses Budget Summary Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the harmful effects of storm water runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.	\$22,273,994
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Sediments	BC-SU-C350B	The purpose of the Sediments Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.	\$3,481,934
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Combined Sewer Overflows	BC-SU-C360B	The purpose of the Combined Sewer Overflow (CSO) Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO Summary.	\$121,148,094
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Rehabilitation	BC-SU-C370B	The purpose of the Rehabilitation Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system.	\$40,043,724

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A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Flooding, Sewer Backup & Landslide	BC-SU-C380B	The purpose of the Flooding, Sewer Back-up, and Landslides Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design and construct systems aimed at preventing or alleviating flooding and sewer backups in the City of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from City rights-of-way contributes to landslides.	\$37,252,229
Seattle Public Utilities	Water Fund	43000	Shared Cost Projects	BC-SU-C410B	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$37,740,238
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Shared Cost Projects	BC-SU-C410B	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$41,606,987
Seattle Public Utilities	Solid Waste Fund	45010	Shared Cost Projects	BC-SU-C410B	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$2,316,622
Seattle Public Utilities	Water Fund	43000	Technology	BC-SU-C510B	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$5,270,996
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Technology	BC-SU-C510B	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$4,219,076
Seattle Public Utilities	Solid Waste Fund	45010	Technology	BC-SU-C510B	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$1,709,927

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A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Public Utilities	General Fund	00100	General Expense	BO-SU-N000B	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$1,716,000
Seattle Public Utilities	Water Fund	43000	General Expense	BO-SU-N000B	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$149,486,395
Seattle Public Utilities	Drainage and Wastewater Fund	44010	General Expense	BO-SU-N000B	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$311,679,496
Seattle Public Utilities	Solid Waste Fund	45010	General Expense	BO-SU-N000B	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$159,208,484
Seattle Public Utilities	Water Fund	43000	Leadership and Administration	BO-SU-N100B	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$66,672,010
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Leadership and Administration	BO-SU-N100B	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$63,380,642
Seattle Public Utilities	Solid Waste Fund	45010	Leadership and Administration	BO-SU-N100B	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$22,159,969
Seattle Public Utilities	General Fund	00100	Utility Service and Operations	BO-SU-N200B	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$10,150,586

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A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	2020 Appropriation
Seattle Public Utilities	Water Fund	43000	Utility Service and Operations	BO-SU-N200B	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$57,871,531
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Utility Service and Operations	BO-SU-N200B	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$61,790,540
Seattle Public Utilities	Solid Waste Fund	45010	Utility Service and Operations	BO-SU-N200B	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$30,980,415

Each line represents a Budget Control Level for the purposes of appropriations.

A Budget Summary Level Purpose describes how the appropriation may be spent in its constituent Budget Control Levels.

Position Modifications for the 2020 Budget

The following is the list of position modifications for the 2020 Proposed Budget that take effect January 1, 2020.

The modifications result from budget actions that eliminate positions, create new positions, change the status of a position, and reclassify positions. Numbers in parentheses are reductions. The figures in the column labeled "Number" represents net position modifications, by Position Status, as a result of changes contained in the 2020 Proposed Budget.

Department	Position Title	Position Status	Number
Department of Construction and Inspections	Actg Tech II-BU	Full-Time	(2)
Department of Construction and Inspections	Actg Tech III-BU	Full-Time	2
Department of Construction and Inspections	Elecl Inspector,(J)	Full-Time	1
Department of Construction and Inspections	Executive2	Full-Time	1
Department of Construction and Inspections	Permit Tech Supv	Full-Time	1
Department of Construction and Inspections	Personnel Spec	Full-Time	1
Department of Construction and Inspections	Personnel Spec Trne	Full-Time	(1)
Department of Construction and Inspections	Personnel Spec,Asst	Full-Time	(1)
Department of Construction and Inspections	StratAdvsr1,General Govt	Full-Time	1
Department of Construction and Inspections Total			3
Department of Education and Early Learning	Actg Tech II	Full-Time	1
Department of Education and Early Learning	Actg Tech II-BU	Full-Time	(1)
Department of Education and Early Learning	Actg Tech III-BU	Full-Time	1
Department of Education and Early Learning	Admin Spec II-BU	Full-Time	1
Department of Education and Early Learning	Counslr	Full-Time	2
Department of Education and Early Learning	Early Ed Spec	Full-Time	(3)
Department of Education and Early Learning	Early Ed Spec,Sr	Full-Time	1
Department of Education and Early Learning	Fin Anlyst,Sr	Full-Time	(1)
Department of Education and Early Learning	Human Svcs Prgm Supv	Full-Time	2
Department of Education and Early Learning	Manager1,Exempt	Full-Time	3
Department of Education and Early Learning	Prgm Intake Rep	Full-Time	1
Department of Education and Early Learning	Prgm Intake Rep	Part-Time	1
Department of Education and Early Learning	Prgm Intake Rep,Sr	Full-Time	1
Department of Education and Early Learning	Public Relations Spec,Sr	Full-Time	1
Department of Education and Early Learning	StratAdvsr1,Exempt	Full-Time	3
Department of Education and Early Learning Total			13
Department of Neighborhoods	Admin Spec II	Part-Time	1
Department of Neighborhoods	Grants&Contracts Spec,Sr	Full-Time	1
Department of Neighborhoods	Plng&Dev Spec II	Full-Time	1
Department of Neighborhoods	StratAdvsr1,Exempt	Full-Time	4
Department of Neighborhoods Total			7
Department of Parks and Recreation	Accountant,Sr	Full-Time	1
Department of Parks and Recreation	Actg Tech II-BU	Full-Time	(1)
Department of Parks and Recreation	Admin Spec II	Part-Time	1
Department of Parks and Recreation	Admin Staff Anlyst	Full-Time	1
Department of Parks and Recreation	Admin Staff Asst	Full-Time	2
Department of Parks and Recreation	Admin Staff Asst	Part-Time	(1)
Department of Parks and Recreation	Constr&Repair CC	Part-Time	2
Department of Parks and Recreation	Executive2	Full-Time	1
Department of Parks and Recreation	Facilities Lead Wkr	Full-Time	(3)
Department of Parks and Recreation	Facilities Maint Wkr	Part-Time	2
Department of Parks and Recreation	Facility Maint Supv,Asst	Full-Time	(1)
Department of Parks and Recreation	Gardener	Part-Time	4
Department of Parks and Recreation	Installation Maint Wkr	Part-Time	10
Department of Parks and Recreation	Maint Laborer	Part-Time	(10)
Department of Parks and Recreation	Manager1,General Govt	Full-Time	1
Department of Parks and Recreation	Manager1,Parks&Rec	Full-Time	1
Department of Parks and Recreation	Manager2,General Govt	Full-Time	(1)
Department of Parks and Recreation	Manager3,General Govt	Full-Time	1
Department of Parks and Recreation	Mgmt Svcs Anlyst	Full-Time	1
Department of Parks and Recreation	Mgmt Svcs Anlyst	Part-Time	1

Department of Parks and Recreation	Parks Special Events Schdlr,Sr	Full-Time	3
Department of Parks and Recreation	Parks Special Events Schedlr	Full-Time	1
Department of Parks and Recreation	Parks Special Events Schedlr	Part-Time	(2)
Department of Parks and Recreation	Personnel Spec,Asst	Full-Time	(1)
Department of Parks and Recreation	Pntr,Sr	Part-Time	2
Department of Parks and Recreation	Radio Dispatcher	Full-Time	1
Department of Parks and Recreation	Rec Cntr Coord	Part-Time	1
Department of Parks and Recreation	Rec Cntr Coord,Asst	Full-Time	4
Department of Parks and Recreation	Rec Cntr Coord,Asst	Part-Time	(2)
Department of Parks and Recreation	Rec Leader	Full-Time	(3)
Department of Parks and Recreation	Rec Leader	Part-Time	3
Department of Parks and Recreation	Rec Prgm Coord	Full-Time	2
Department of Parks and Recreation	Rec Prgm Coord	Part-Time	(1)
Department of Parks and Recreation	Rec Prgm Spec	Full-Time	(1)
Department of Parks and Recreation	Rec Prgm Spec	Part-Time	(2)
Department of Parks and Recreation	Res&Eval Asst	Part-Time	(1)
Department of Parks and Recreation	Sfty&Hlth Spec,Sr	Part-Time	(1)
Department of Parks and Recreation	Special C Lead Wkr	Part-Time	(2)
Department of Parks and Recreation	StratAdvsr1,General Govt	Full-Time	(1)
Department of Parks and Recreation	StratAdvsr1,General Govt	Part-Time	(1)
Department of Parks and Recreation	StratAdvsr1,P&FM	Full-Time	(1)
Department of Parks and Recreation	StratAdvsr2,Exempt	Full-Time	1
Department of Parks and Recreation	StratAdvsr2,General Govt	Full-Time	2
Department of Parks and Recreation	StratAdvsr2,General Govt	Part-Time	(2)
Department of Parks and Recreation	StratAdvsr3,Exempt	Full-Time	(1)
Department of Parks and Recreation	Trng&Ed Coord,Sr	Full-Time	1
Department of Parks and Recreation	Util Laborer	Part-Time	(2)
Department of Parks and Recreation Total			9
Ethics and Elections Commission	Admin Spec III	Part-Time	1
Ethics and Elections Commission	Public Relations Spec,Sr	Full-Time	1
Ethics and Elections Commission Total			2
Finance and Administrative Services	Accountant,Prin	Full-Time	2
Finance and Administrative Services	Info Technol Prof B-BU	Full-Time	1
Finance and Administrative Services	Manager1,Exempt	Full-Time	1
Finance and Administrative Services	StratAdvsr2,Exempt	Full-Time	4
Finance and Administrative Services Total			8
Human Services Department	Admin Spec I-BU	Full-Time	1
Human Services Department	Grants&Contracts Spec,Sr	Full-Time	1
Human Services Department	Human Svcs Coord	Full-Time	(1)
Human Services Department	Human Svcs Prgm Supv	Full-Time	(1)
Human Services Department	Plng&Dev Spec II	Full-Time	1
Human Services Department	Prgm Intake Rep	Full-Time	1
Human Services Department	StratAdvsr2,Human Svcs	Full-Time	1
Human Services Department Total			3
Law Department	Accountant	Full-Time	1
Law Department	Actg Tech III	Full-Time	(1)
Law Department	City Attorney,Asst	Full-Time	4
Law Department	City Prosecutor,Asst-BU	Full-Time	3
Law Department	Paralegal - Law	Part-Time	3
Law Department	Personnel Spec	Full-Time	1
Law Department Total			11
Office for Civil Rights	Dispute Resolution Manager	Full-Time	<u>1</u>
Office for Civil Rights	Plng&Dev Spec II	Full-Time	2
Office for Civil Rights	StratAdvsr1,Exempt	Full-Time	1
Office for Civil Rights Total			4
Office of Arts and Cultural Affairs	Admin Staff Anlyst	Full-Time	1
Office of Arts and Cultural Affairs	StratAdvsr1,Exempt	Full-Time	2
Office of Arts and Cultural Affairs	StratAdvsr2,Exempt	Full-Time	1
Office of Arts and Cultural Affairs Total			4
Office of Economic Development	Actg Tech II	Part-Time	(1)

Office of Economic Development	Actg Tech III	Full-Time	1
Office of Economic Development	Admin Spec II-BU	Full-Time	(1)
Office of Economic Development	Com Dev Spec	Full-Time	1
Office of Economic Development	Fin Anlyst,Sr	Full-Time	(1)
Office of Economic Development	StratAdvsr1,Fin,Bud,&Actg	Full-Time	1
Office of Economic Development	StratAdvsr2,Exempt	Full-Time	1
Office of Economic Development Total			1
Office of Hearing Examiner	Admin Spec II	Full-Time	1
Office of Hearing Examiner	Admin Spec II	Part-Time	(1)
Office of Hearing Examiner Total			0
Office of Housing	Com Dev Spec	Full-Time	1
Office of Housing Total			1
Office of the Inspector General for Public Safety	StratAdvsr2,Exempt	Full-Time	1
Office of the Inspector General for Public Safety			1
Office of Planning and Community Development	StratAdvsr2,General Govt	Full-Time	1
Office of Planning and Community Development Total			1
Office of Sustainability and Environment	Admin Staff Asst	Full-Time	1
Office of Sustainability and Environment	StratAdvsr1,Exempt	Full-Time	1
Office of Sustainability and Environment	StratAdvsr1,General Govt	Full-Time	1
Office of Sustainability and Environment Total			3
Office of the Employee Ombud	Mgmt Sys Anlyst	Full-Time	1
Office of the Employee Ombud	StratAdvsr2,Exempt	Full-Time	1
Office of the Employee Ombud Total			2
Office of the Inspector General	StratAdvsr1,Exempt	Full-Time	1
Office of the Inspector General	StratAdvsr2,Exempt	Full-Time	1
Office of the Inspector General Total			2
Office of the Mayor	StratAdvsr2,Exempt	Full-Time	2
Office of the Mayor Total			2
Seattle Center	Laborer	Full-Time	(1)
Seattle Center	Laborer	Part-Time	(1)
Seattle Center	Security Ofcr	Full-Time	2
Seattle Center	StratAdvsr1,Fin,Bud,&Actg	Full-Time	(1)
Seattle Center	Util Laborer	Full-Time	(2)
Seattle Center Total			(3)
Seattle City Light	Capital Prjts Coord,Sr	Full-Time	2
Seattle City Light	Elecl Engr,Asst III	Full-Time	5
Seattle City Light	StratAdvsr1,Exempt	Full-Time	1
Seattle City Light Total			8
Seattle Department of Human Resources	StratAdvsr1,Exempt	Full-Time	1
Seattle Department of Human Resources	StratAdvsr2,Exempt	Full-Time	1
Seattle Department of Human Resources Total			2
Seattle Department of Transportation	Admin Spec III	Full-Time	1
Seattle Department of Transportation	Admin Staff Anlyst	Full-Time	2
Seattle Department of Transportation	Arboriculturist	Part-Time	1
Seattle Department of Transportation	Bridge Carpentry&Maint Lead	Full-Time	1
Seattle Department of Transportation	Civil Engr,Asst I	Full-Time	2
Seattle Department of Transportation	Civil Engr,Sr	Full-Time	4
Seattle Department of Transportation	Civil Engrng Spec,Assoc	Full-Time	1
Seattle Department of Transportation	Commercial Veh Enf Ofcr	Full-Time	1
Seattle Department of Transportation	Cust Svc Rep	Full-Time	1
Seattle Department of Transportation	Engrng Aide	Full-Time	2
Seattle Department of Transportation	Manager1,Fin,Bud,&Actg	Full-Time	1
Seattle Department of Transportation	Mgmt Sys Anlyst,Asst	Full-Time	1
Seattle Department of Transportation	Personnel Spec	Full-Time	1
Seattle Department of Transportation	Publc Relations Spec,Sr	Full-Time	2
Seattle Department of Transportation	StratAdvsr1,Engrng&PlansRev-BU	Full-Time	1
Seattle Department of Transportation	StratAdvsr1,General Govt	Full-Time	2
Seattle Department of Transportation	StratAdvsr3,General Govt	Full-Time	1
Seattle Department of Transportation	Transp Plnr,Sr	Full-Time	2
Seattle Department of Transportation Total			27

Seattle Fire Department	Actg Tech II-BU	Part-Time	1
Seattle Fire Department	Admin Staff Asst	Full-Time	1
Seattle Fire Department Total			2
Seattle Information Technology	Executive1	Full-Time	2
Seattle Information Technology	Info Technol Prof A,Exempt	Full-Time	3
Seattle Information Technology	Info Technol Prof B-BU	Full-Time	16
Seattle Information Technology	Info Technol Prof B-BU	Part-Time	1
Seattle Information Technology	Info Technol Prof C-BU	Full-Time	1
Seattle Information Technology	Manager3,Info Technol	Full-Time	(1)
Seattle Information Technology	Ofc/Maint Aide	Full-Time	(1)
Seattle Information Technology	StratAdvsr1,Fin,Bud,&Actg	Full-Time	1
Seattle Information Technology	StratAdvsr1,Info Technol	Full-Time	1
Seattle Information Technology Total			23
Seattle Police Department	Admin Staff Anlyst	Full-Time	1
Seattle Police Department	Com Svc Ofcr	Full-Time	5
Seattle Police Department	Com Svc Ofcr Supv	Full-Time	1
Seattle Police Department	Mgmt Systs Anlyst,Sr	Full-Time	(1)
Seattle Police Department	StratAdvsr1,Exempt	Full-Time	1
Seattle Police Department	StratAdvsr2,Exempt	Full-Time	1
Seattle Police Department Total			8
Seattle Public Utilities	Accountant	Full-Time	3
Seattle Public Utilities	Accountant,Prin	Full-Time	1
Seattle Public Utilities	Accountant,Sr	Full-Time	1
Seattle Public Utilities	Civil Engrng Spec,Assoc	Part-Time	1
Seattle Public Utilities	Laborer	Full-Time	3
Seattle Public Utilities	Mgmt Systs Anlyst	Part-Time	1
Seattle Public Utilities	StratAdvsr1,Exempt	Full-Time	1
Seattle Public Utilities Total			11
Total Citywide Net Position Adjustments			155



Legislation Text

File #: CF 314438, **Version:** 1

City Council Changes to the 2020 Proposed Budget and the 2020 - 2025 Proposed Capital Improvement Program.

The Attachment with all approved Council Budget Actions and Statements of Legislative Intent will be added after adoption of all budget actions at the November 25, 2019 Select Budget Committee.



Legislation Text

File #: CB 119689, **Version:** 1

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2020; and creating positions exempt from civil service; all by a 2/3 vote of the City Council.

WHEREAS, in accordance with RCW 35.32A.030, the Mayor submitted a proposed budget for 2020 to the City Council; and

WHEREAS, the Mayor submitted a list of proposed position modifications as part of the 2020 Proposed Budget; and

WHEREAS, by Resolution 24964, the City Council adopted the concept of implementing the City's Capital Improvement Program through appropriations in a budget adopted annually to the greatest extent feasible; and

WHEREAS, the proposed budget for 2020 includes certain appropriations for capital programs that are described in the 2020-2025 Proposed Capital Improvement Program; and

WHEREAS, the City's 2020-2025 Capital Improvement Program, in conjunction with the Capital Facilities, Utilities, and Transportation Elements of the Comprehensive Plan, is in accordance with the State Growth Management Act; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. (a) In accordance with RCW 35.32A.050, the City Council has modified the proposed budget submitted by the Mayor.

(b) The appropriations for the budget control levels in Attachment A to this ordinance, as

restricted by the budget provisos included in Clerk File (C.F.) 314438, are adopted as the City's annual budget for 2020. If a budget proviso refers to a City Council committee, and a committee by that name ceases to exist, the reference shall be to the successor committee with policy oversight of the same subject matter area.

(c) The appropriation for each budget control level in Attachment A to this ordinance may be used only for the purpose listed in Attachment A for that budget control level, unless transferred pursuant to Seattle Municipal Code (SMC) Chapter 5.08. Use of any amount of any appropriation restricted by one or more of the provisos in C.F. 314438 for any purpose other than that stated, or for any purpose expressly excluded, or in violation of any condition specified by proviso, whether by transfer pursuant to SMC 5.08.020 or by any other means, is prohibited.

(d) In addition to each budget control level in Attachment A to this ordinance, any budget control level created by a previous budget, for which appropriations remain that have not lapsed, is part of the 2020 budget and the un-lapsed appropriations for that budget control level are subject to the restrictions in subsection 1(c) of this ordinance. These un-lapsed appropriations continue to be subject to any provisos previously placed on them that have yet to be removed or satisfied.

(e) The funds appropriated in each budget control level are available to first satisfy any obligations incurred by contract, including but not limited to satisfaction of any bond obligation, contractual indemnity provision, or lease obligation.

(f) Unspent funds for the Executive Department Office of Housing's Low-Income Housing Fund 16400 Budget Control Level, appropriated by subsection 1(b) of this ordinance, shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

(g) The revenue estimates for 2020 contained in the Mayor's 2020 Proposed Budget, filed in C.F. 314436, as modified by the changes of the City Council in C.F. 314438, are adopted.

Section 2. The "CIP Project Pages" of the 2020-2025 Proposed Capital Improvement Program submitted by the Mayor, filed in C.F. 314437, as modified by the changes of the City Council in C.F. 314438,

are adopted as the City's six-year Capital Improvement Program (CIP). "Appendix C - REET II Funding Report" is adopted as required by RCW 82.46.037.

Section 3. (a) The officer and employee position modifications in Attachment B to this ordinance, including the creation of some positions exempt from civil service, are adopted effective January 1, 2020.

(b) The City, by enacting Ordinance 125905, established a position list effective as of January 1, 2019. Subsection 3(a) of this ordinance modifies that list. It is anticipated that the Seattle Department of Human Resources will submit a proposed list of the City's regular positions for each department or office as of January 1, 2020, to the City Council for possible action in 2020. The proposed list should reflect (i) the modifications made in subsection 3(a) of this ordinance that take effect on January 1, 2020; (ii) the reclassifications of regular positions made by the Human Resources Director from January 1, 2019, through December 31, 2019; and (iii) the creation, modification, or abrogation of regular positions, by ordinance, that took effect from January 1, 2019, through December 31, 2019.

Section 4. (a) Subject to the conditions in Section 1 of this ordinance, the appropriation of money in the budget adopted by this ordinance, for a budget control level that includes a program or project assigned a project identification number in the 2020-2025 Adopted CIP, constitutes authority for the designated City department, commission, or office (after compliance with the State Environmental Policy Act) to acquire personal property; obtain options to acquire real property; negotiate to acquire right-of-way and other real property interests; prepare plans and designs; demolish, construct, or make improvements; and obtain any ancillary services, including, without limitation, planning, engineering, design, appraisal, escrow, title insurance, construction, inspection, environmental audits, and remediation appraisals or other reviews; all in order to carry out the project or program substantially as described in the 2020-2025 Adopted CIP. Each department may obtain the authorized services or property using City staff or by contract as authorized in subsection 4(j) of this ordinance. If projects or programs are identified in the 2020-2025 Adopted CIP to be carried out by other entities wholly or in part with City funds, the appropriation constitutes authority to provide

such funds to such other entities for such purposes, subject to applicable laws and ordinances.

(b) None of the appropriations in the 2020 Adopted Budget may be spent on capital projects or programs unless the projects or programs are specifically identified and assigned a project identification number in the 2020-2025 Adopted CIP or are added to the 2020-2025 Adopted CIP by a future amending ordinance.

(c) Without future Council authorization by ordinance, expenditures in 2020 on any project or program identified and assigned a project identification number in the 2020-2025 Adopted CIP for Seattle City Light, Seattle Public Utilities, or the Seattle Department of Transportation, other than expenditures pursuant to unspent capital appropriations carried forward from 2019 into 2020 in accordance with RCW 35.32A.080 and allocated to the same project or program, shall not exceed by more than \$1,000,000 the amount shown as the Appropriations Total in the 2020 column for that project or program in the Adopted CIP, as that amount may be amended by ordinance. The City Budget Office shall certify to the Chair of the City Council Budget Committee a list of those unspent capital appropriations not subject to the expenditures restriction imposed by this subsection by May 1, 2020, and shall also file the list with the City Clerk. The list shall include the project identification number and the dollar amount by project or program not subject to the expenditure restriction, at minimum.

(d) Moneys appropriated from funds, accounts, and subaccounts in which are deposited the proceeds derived from the issuance of bonded obligations shall be expended only in accordance with the terms, conditions, and restrictions of ordinances authorizing such obligations and establishing the respective funds.

(e) The 2020-2025 Adopted CIP is part of the 2020 Adopted Budget and identifies, among other projects, those capital projects funded wholly or in part from the proceeds of the taxes authorized in RCW 82.46.010 and/or RCW 82.46.035, and/or from the proceeds of bonds, for the repayment of which tax revenues under RCW 82.46.010 have been pledged. Such taxes are intended to be in addition to other funds that may be reasonably available for such capital projects.

(f) The portions of the 2020-2025 Adopted CIP pertaining to Seattle City Light and Seattle Public Utilities, as those portions of the 2020-2025 Adopted CIP may be amended from time to time, are adopted as systems or plans of additions to, and betterments and extensions of, the facilities, physical plants, or systems of Seattle City Light and Seattle Public Utilities, respectively.

(g) The Director of Finance and Administrative Services and the City's Director of Finance are authorized to draw and pay the necessary warrants or checks and to make any necessary transfers among funds and accounts.

(h) Except as limited by this section or by Section 1 of this ordinance or by any other ordinance, the funds appropriated in the 2020 Adopted Budget are subject to transfer for use with other projects as provided in SMC Chapter 5.08.

(i) The Mayor, or, at the Mayor's request, the head of the department that is designated to carry out a project for and on behalf of The City of Seattle, is authorized to submit applications as may be deemed appropriate to the United States of America, or any of its departments, and the State of Washington, or any of its departments, for financial assistance in carrying out the authorized projects included in the 2020-2025 Adopted CIP; to make for and on behalf of the City all assurances, promises, representations, and consent to suit, and/or covenants to comply with any applicable regulations of the United States relating to implementation of the projects; to act in connection with the applications as the authorized representative of the City; to provide additional information as may be required; and to prepare plans for implementation of terms and conditions as may accompany financial assistance, provided that the submission of an application shall not result in the making of a contract, in incurring of any indebtedness, or in the acceptance of moneys imposing any duties or obligations upon the City except as is authorized by this or another ordinance.

(j) The Director of Transportation, the Superintendent of Parks and Recreation, the Director of the Office of Arts and Culture, the General Manager and Chief Executive Officer of City Light, the General Manager and Chief Executive Officer of Seattle Public Utilities, the Director of the Department of Finance and

Administrative Services, the City Librarian, the Chief Technology Officer, and the Director of the Seattle Center Department are authorized to negotiate for and enter into non-public works contracts, within their appropriation authority, to obtain property and services authorized in Section 4 of this ordinance to carry out those capital projects and programs included in the 2020-2025 Adopted CIP and assigned to their respective departments or offices.

Section 5. The Mayor and the City Council find that the General Fund's 2020 contribution to the Park and Recreation Fund exceeds the requirements established in Article XI, Section 3 of the City Charter.

Section 6. Pursuant to the requirements of Ordinance 117216, Ordinance 118814, Ordinance 122293, Ordinance 122859, Ordinance 123459, Ordinance 124057, Ordinance 124640, and Ordinance 125190, the City in subsection 1(b) of this ordinance and Attachment A to this ordinance appropriates to the Firefighters' Pension Fund ("the Fund") \$21,236,362, of which \$19,099,362 comes from General Fund resources. No beneficiary of the Fund has a vested contractual right to the appropriation of the foregoing amount or any amount appropriated by the City to the Fund.

The Mayor and the City Council, under the authority granted by RCW 41.16.060, find that the General Fund's 2020 contribution to the Fund is equal to \$0.075 per \$1,000 of assessed value and provides, in accordance with the 2018 Actuarial Report on the condition of the Fund received from a qualified actuary dated June 17, 2019, together with other amounts appropriated by the City for the Fund, an amount equal to or greater than the estimated demands on the fund for 2020 and maintains the actuarial soundness of the Fund as it prevents recording a positive net pension obligation for the Fund.

The Mayor and the City Council find that the amount appropriated by this ordinance is appropriated for the purpose of keeping the Fund flexible and maintaining its integrity and actuarial soundness. The Mayor and City Council also find that such amount is reasonable for the purposes established in the ordinances listed at the beginning of this Section 6, and that such amount bears a material relation to the successful operation of the Fund.

Section 7. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance, or the invalidity of its application to any person or circumstance, does not affect the validity of the remainder of this ordinance or the validity of its application to other persons or circumstances.

Section 8. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by a 2/3 vote of all the members of the City Council the _____ day of _____, 2019, and signed by me in open session in authentication of its passage this _____ day of _____, 2019.

President _____ of the City Council

Approved by me this _____ day of _____, 2019.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2019.

Monica Martinez Simmons, City Clerk

(Seal)

Attachments:

Attachment A - 2020 Appropriations by Budget Control Level

Attachment B - Position Modifications for the 2020 Budget

Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Civil Service Commissions	General Fund	00100	Civil Service Commissions	BO-VC-V1CIV	The purpose of the Civil Service Commissions Budget Summary Level is to provide administrative support to the Public Safety Civil Service Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues. The CSC directs the civil service system for all other employees of the City.	\$526,097
Department of Education and Early Learning	General Fund	00100	Early Learning	BO-EE-IL100	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$11,881,801
Department of Education and Early Learning	Sweetened Beverage Tax Fund	00155	Early Learning	BO-EE-IL100	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$6,802,383
Department of Education and Early Learning	Families Education Preschool Promise Levy	17871	Early Learning	BO-EE-IL100	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$40,408,911
Department of Education and Early Learning	General Fund	00100	K-12 Programs	BO-EE-IL200	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.	\$763,387
Department of Education and Early Learning	Families Education Preschool Promise Levy	17871	K-12 Programs	BO-EE-IL200	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.	\$32,602,662
Department of Education and Early Learning	Sweetened Beverage Tax Fund	00155	Post-Secondary Programs	BO-EE-IL300	The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.	\$1,450,533

Each line represents a Budget Control Level for the purposes of appropriations. A Budget Summary Level Purpose describes how the appropriations may be spent in its constituent Budget Control Levels.

Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Department of Education and Early Learning	Families Education Preschool Promise Levy	17871	Post-Secondary Programs	BO-EE-IL300	The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.	\$4,410,707
Department of Education and Early Learning	General Fund	00100	Leadership and Administration	BO-EE-IL700	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$811,348
Department of Education and Early Learning	Sweetened Beverage Tax Fund	00155	Leadership and Administration	BO-EE-IL700	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$511,877
Department of Education and Early Learning	Families Education Preschool Promise Levy	17871	Leadership and Administration	BO-EE-IL700	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$5,618,369
Department of Neighborhoods	General Fund	00100	Leadership and Administration	BO-DN-I3100	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Neighborhoods.	\$4,304,716
Department of Neighborhoods	General Fund	00100	Community Building	BO-DN-I3300	The purpose of the Community Building Budget Summary Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	\$6,044,176
Department of Neighborhoods	Sweetened Beverage Tax Fund	00155	Community Building	BO-DN-I3300	The purpose of the Community Building Budget Summary Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	\$5,500,000

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Department of Neighborhoods	General Fund	00100	Neighborhood Matching Fund	BO-DN-I3400	The purpose of the Neighborhood Matching Fund Budget Summary Level is to support local grassroots projects within neighborhoods and communities. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services and materials, or cash, to implement community-based self-help projects.	\$4,169,482
Department of Parks and Recreation	Park And Recreation Fund	10200	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$10,150,000
Department of Parks and Recreation	Seattle Park District Fund	19710	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$7,854,000
Department of Parks and Recreation	REET I Capital Fund	30010	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$10,700,000
Department of Parks and Recreation	REET II Capital Fund	30020	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$3,587,000
Department of Parks and Recreation	Central Waterfront Improvement Fund	35900	Building For The Future	BC-PR-20000	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$1,000,000
Department of Parks and Recreation	General Fund	00100	Debt and Special Funding	BC-PR-30000	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$1,210,000
Department of Parks and Recreation	Park And Recreation Fund	10200	Debt and Special Funding	BC-PR-30000	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$168,000

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Department of Parks and Recreation	REET I Capital Fund	30010	Debt and Special Funding	BC-PR-30000	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$779,000
Department of Parks and Recreation	REET II Capital Fund	30020	Debt and Special Funding	BC-PR-30000	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$1,540,000
Department of Parks and Recreation	King County Parks Levy Fund	36000	Debt and Special Funding	BC-PR-30000	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$1,536,000
Department of Parks and Recreation	Unrestricted Cumulative Reserve Fund	00164	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$35,000
Department of Parks and Recreation	Park And Recreation Fund	10200	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$1,613,000
Department of Parks and Recreation	Seattle Park District Fund	19710	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$17,502,000
Department of Parks and Recreation	REET I Capital Fund	30010	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$4,605,449
Department of Parks and Recreation	REET II Capital Fund	30020	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$23,916,000
Department of Parks and Recreation	King County Parks Levy Fund	36000	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$750,000

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Department of Parks and Recreation	Beach Maintenance Fund	70200	Fix It First	BC-PR-40000	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$25,000
Department of Parks and Recreation	Seattle Park District Fund	19710	Maintaining Parks and Facilities	BC-PR-50000	The purpose of the Maintaining Parks and Facilities Budget Summary Level is to improve existing P-Patches and dog off-leash areas as set forth in the first six-year planning cycle of the Seattle Park District.	\$338,000
Department of Parks and Recreation	General Fund	00100	Cost Center Maintenance and Repairs	BO-PR-10000	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$26,646,411
Department of Parks and Recreation	Park And Recreation Fund	10200	Cost Center Maintenance and Repairs	BO-PR-10000	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$6,363,752
Department of Parks and Recreation	Seattle Park District Fund	19710	Cost Center Maintenance and Repairs	BO-PR-10000	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$10,109,518
Department of Parks and Recreation	General Fund	00100	Leadership and Administration	BO-PR-20000	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$27,905,505
Department of Parks and Recreation	Park And Recreation Fund	10200	Leadership and Administration	BO-PR-20000	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$2,279,503
Department of Parks and Recreation	Seattle Park District Fund	19710	Leadership and Administration	BO-PR-20000	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$2,038,212
Department of Parks and Recreation	General Fund	00100	Departmentwide Programs	BO-PR-30000	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.	\$3,414,814

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Department of Parks and Recreation	Park And Recreation Fund	10200	Departmentwide Programs	BO-PR-30000	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.	\$2,359,243
Department of Parks and Recreation	Seattle Park District Fund	19710	Departmentwide Programs	BO-PR-30000	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.	\$887,555
Department of Parks and Recreation	King County Parks Levy Fund	36000	Departmentwide Programs	BO-PR-30000	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.	\$70,000
Department of Parks and Recreation	General Fund	00100	Parks and Open Space	BO-PR-40000	The purpose of the Parks and Open Space Budget Summary Level is to provide management and operations of the City's developed and undeveloped parkland.	\$21,661,724
Department of Parks and Recreation	Park And Recreation Fund	10200	Parks and Open Space	BO-PR-40000	The purpose of the Parks and Open Space Budget Summary Level is to provide management and operations of the City's developed and undeveloped parkland.	\$1,973,848
Department of Parks and Recreation	Seattle Park District Fund	19710	Parks and Open Space	BO-PR-40000	The purpose of the Parks and Open Space Budget Summary Level is to provide management and operations of the City's developed and undeveloped parkland.	\$2,542,205
Department of Parks and Recreation	General Fund	00100	Recreation Facility Programs	BO-PR-50000	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$19,821,145
Department of Parks and Recreation	Sweetened Beverage Tax Fund	00155	Recreation Facility Programs	BO-PR-50000	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$300,000

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Department of Parks and Recreation	Park And Recreation Fund	10200	Recreation Facility Programs	BO-PR-50000	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$12,225,474
Department of Parks and Recreation	Seattle Park District Fund	19710	Recreation Facility Programs	BO-PR-50000	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$10,354,125
Department of Parks and Recreation	General Fund	00100	Golf Programs	BO-PR-60000	The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs.	\$10,085
Department of Parks and Recreation	Park And Recreation Fund	10200	Golf Programs	BO-PR-60000	The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs.	\$12,299,864
Department of Parks and Recreation	General Fund	00100	Seattle Conservation Corps	BO-PR-70000	The purpose of the Seattle Conservation Corps Budget Summary Level is to provide training, counseling, and employment to formerly homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.	\$152,255
Department of Parks and Recreation	Park And Recreation Fund	10200	Seattle Conservation Corps	BO-PR-70000	The purpose of the Seattle Conservation Corps Budget Summary Level is to provide training, counseling, and employment to formerly homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.	\$3,430,385
Department of Parks and Recreation	Seattle Park District Fund	19710	Seattle Conservation Corps	BO-PR-70000	The purpose of the Seattle Conservation Corps Budget Summary Level is to provide training, counseling, and employment to formerly homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.	\$556,984
Department of Parks and Recreation	General Fund	00100	Zoo and Aquarium Programs	BO-PR-80000	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.	\$5,083,882

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Department of Parks and Recreation	Park And Recreation Fund	10200	Zoo and Aquarium Programs	BO-PR-80000	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.	\$103,651
Department of Parks and Recreation	Seattle Park District Fund	19710	Zoo and Aquarium Programs	BO-PR-80000	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.	\$1,938,403
Employees' Retirement System	Employees' Retirement Fund	61030	Employee Benefit Management	BO-RE-R1E00	The purpose of the Employees' Retirement Budget Summary Level is to manage and administer retirement assets and benefits.	\$21,000,778
Ethics and Elections Commission	General Fund	00100	Ethics and Elections	BO-ET-V1T00	The purpose of the Ethics and Elections Budget Summary Level is to: 1) audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements.	\$1,094,680
Ethics and Elections Commission	Election Vouchers Fund	12300	Election Vouchers	BO-ET-VT123	The purpose of the Election Voucher Budget Summary Level is to pay costs associated with implementing, maintaining and funding a program for providing one hundred dollars in vouchers to eligible Seattle residents that they can contribute to candidates for City office who qualify to participate in the Election Voucher program enacted by voters in November 2015.	\$742,213
Executive (Office of Arts & Culture)	Municipal Arts Fund	12010	Public Art	BO-AR-2VMA0	The purpose of the Public Art Budget Summary Level is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection.	\$2,605,586
Executive (Office of Arts & Culture)	Arts and Culture Fund	12400	Public Art	BO-AR-2VMA0	The purpose of the Public Art Budget Summary Level is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection.	\$196,960

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Executive (Office of Arts & Culture)	Municipal Arts Fund	12010	Leadership and Administration	BO-AR-VA150	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, human resource, and business support to the Office and to support the Seattle Arts Commission, a 16-member advisory board that advises the Office, Mayor, and City Council on arts programs and policy.	\$938,726
Executive (Office of Arts & Culture)	Arts and Culture Fund	12400	Leadership and Administration	BO-AR-VA150	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, human resource, and business support to the Office and to support the Seattle Arts Commission, a 16-member advisory board that advises the Office, Mayor, and City Council on arts programs and policy.	\$3,292,573
Executive (Office of Arts & Culture)	Arts and Culture Fund	12400	Arts and Cultural Programs	BO-AR-VA160	The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.	\$7,174,792
Executive (Office of Arts & Culture)	Arts and Culture Fund	12400	Cultural Space	BO-AR-VA170	The purpose of the Cultural Space Budget Summary Level is to fund the development of new cultural spaces, the retention of crucial cultural anchors, and physical space improvements in existing cultural institutions.	\$1,378,827
Executive (City Budget Office)	General Fund	00100	City Budget Office	BO-CB-CZ000	The purpose of the City Budget Office Budget Summary Level is to develop and monitor the budget, carry out budget-related functions, oversee financial policies and plans, support and advance Citywide innovation and performance measurement, and provide financial and other strategic analysis.	\$7,283,554
Executive (Office of the Community Police Commission)	General Fund	00100	Office of the Community Police Commission	BO-CP-X1P00	The purpose of the Office of the Community Police Commission Budget Summary Level is to leverage the ideas, talents, experience, and expertise of the community to provide ongoing community input into the development of the Seattle Police Department reforms, the establishment of police priorities, and facilitation of police/community relationships necessary to promote public safety.	\$1,567,285

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Executive (Office for Civil Rights)	General Fund	00100	Civil Rights	BO-CR-X1R00	The purpose of the Civil Rights Budget Summary Level is to encourage and promote equal access and opportunity, diverse participation, and social and economic equity in Seattle. OCR works to eliminate discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, and policy and outreach activities. In addition, OCR is responsible for directing the Race and Social Justice Initiative, which leads other City departments to design and implement programs that help eliminate institutionalized racism.	\$6,639,611
Executive (Office of Economic Development)	General Fund	00100	Leadership and Administration	BO-ED-ADMIN	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Office of Economic Development.	\$2,560,152
Executive (Office of Economic Development)	General Fund	00100	Business Services	BO-ED-X1D00	The purpose of the Business Services Budget Summary Level is to promote economic development in the City.	\$8,666,094
Executive (Office of Housing)	General Fund	00100	Leadership and Administration	BO-HU-1000	The purpose of the Leadership and Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, and financial management support services to the office.	\$485,986
Executive (Office of Housing)	Office of Housing Fund	16600	Leadership and Administration	BO-HU-1000	The purpose of the Leadership and Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, and financial management support services to the office.	\$4,906,979
Executive (Office of Housing)	General Fund	00100	Homeownership & Sustainability	BO-HU-2000	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time homebuyers, health and safety home repair needs, and energy efficiency improvements.	\$247

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Executive (Office of Housing)	Low Income Housing Fund	16400	Homeownership & Sustainability	BO-HU-2000	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time homebuyers, health and safety home repair needs, and energy efficiency improvements.	\$28,049,150
Executive (Office of Housing)	Office of Housing Fund	16600	Homeownership & Sustainability	BO-HU-2000	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time homebuyers, health and safety home repair needs, and energy efficiency improvements.	\$2,180,037
Executive (Office of Housing)	Low Income Housing Fund	16400	Multifamily Housing	BO-HU-3000	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.	\$68,505,994
Executive (Office of Housing)	Office of Housing Fund	16600	Multifamily Housing	BO-HU-3000	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.	\$1,905,446
Executive (Office of Housing)	2020 LTGO Taxable Bond Fund	36710	Multifamily Housing	BO-HU-3000	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.	\$18,000,000
Executive (Office of Immigrant and Refugee Affairs)	General Fund	00100	Office of Immigrant and Refugee Affairs	BO-IA-X1N00	The purpose of the Office of Immigrant and Refugee Affairs Budget Summary Level is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life and to advocate on behalf of immigrant and refugee communities so that the City's programs and services better meet the unique needs of these constituents.	\$3,954,420

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Executive (Office of Intergovernmental Relations)	General Fund	00100	Office of Intergovernmental Relations	BO-IR-X1G00	The purpose of the Intergovernmental Relations Budget Summary Level is to promote and protect the City's federal, state, regional, tribal, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's tribal and international relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.	\$2,990,574
Executive (Office of Labor Standards)	Office of Labor Standards Fund	00190	Office of Labor Standards	BO-LS-1000	The purpose of the Office of Labor Standards Budget Summary Level is to implement labor standards for employees working inside Seattle's city limits. This includes investigation, remediation, outreach and education, and policy work related to the paid sick and safe time, fair chance employment, minimum wage, and wage theft, and secure scheduling ordinances, the hotel employees health and safety initiative, and other labor standards the City may enact in the future.	\$6,864,873
Executive (Office of the Mayor)	General Fund	00100	Office of the Mayor	BO-MA-X1A00	The purpose of the Office of the Mayor Budget Summary Level is to provide executive leadership to support City departments, engage and be responsive to residents of the city, develop policy for the City, and provide executive administrative and management support to the City.	\$7,706,715
Executive (Office of Planning and Community Development)	General Fund	00100	Planning and Community Development	BO-PC-X2P00	The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.	\$24,617,100
Executive (Office of Planning and Community Development)	Unrestricted Cumulative Reserve Fund	00164	Planning and Community Development	BO-PC-X2P00	The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.	\$500,000

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Executive (Office of Planning and Community Development)	Short-Term Rental Tax Fund	12200	Planning and Community Development	BO-PC-X2P00	The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.	\$5,000,000
Executive (Office of Planning and Community Development)	REET I Capital Fund	30010	Design Commission	BO-PC-X2P10	The purpose of the Design Commission Budget Summary Level is to give advice to the Mayor, City Council, and City Departments, concerning City-funded Capital Improvement Projects, projects that seek long-term use of the right-of-way, or major transportation projects.	\$571,108
Executive (Office of Sustainability and Environment)	General Fund	00100	Office of Sustainability and Environment	BO-SE-X1000	The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality.	\$5,624,183
Executive (Office of Sustainability and Environment)	Sweetened Beverage Tax Fund	00155	Office of Sustainability and Environment	BO-SE-X1000	The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality.	\$5,953,919
Finance and Administrative Services	2020 Multipurpose LTGO Bond Fund	36700	Information Technology	BC-FA-A1IT	The purpose of the Information Technology Budget Summary Level is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City.	\$1,470,000
Finance and Administrative Services	REET I Capital Fund	30010	ADA Improvements	BC-FA-ADAIMPR	The purpose of the ADA Improvements - FAS Budget Summary Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act.	\$750,000

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Finance and Administrative Services	REET I Capital Fund	30010	Asset Preservation - Schedule 1 Facilities	BC-FA-APSCH1FAC	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$1,400,000
Finance and Administrative Services	2020 Multipurpose LTGO Bond Fund	36700	Asset Preservation - Schedule 1 Facilities	BC-FA-APSCH1FAC	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$8,000,000

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Finance and Administrative Services	Facility Asset Preservation Fund	50322	Asset Preservation - Schedule 1 Facilities	BC-FA-APSCH1FAC	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$2,152,000
Finance and Administrative Services	REET I Capital Fund	30010	Asset Preservation - Schedule 2 Facilities	BC-FA-APSCH2FAC	This purpose of the Asset Preservation - Schedule 2 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 2 facilities. Schedule 2 facilities comprise existing and future structures, shops and yard located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, Finance and Administrative Services shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$3,000,000

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Finance and Administrative Services	Facility Asset Preservation Fund	50322	Asset Preservation - Schedule 2 Facilities	BC-FA-APSCH2FAC	This purpose of the Asset Preservation - Schedule 2 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 2 facilities. Schedule 2 facilities comprise existing and future structures, shops and yard located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, Finance and Administrative Services shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$1,848,000
Finance and Administrative Services	REET I Capital Fund	30010	FAS Oversight-External Projects	BC-FA-EXTPROJ	The purpose of the FAS Oversight-External Projects Budget Summary Level is to provide a structure for debt financing projects, including information technology projects, for City departments that lack their own capital program.	\$1,092,446
Finance and Administrative Services	Finance and Administrative Services Fund	50300	FAS Project Delivery Services	BC-FA-FASPDS	The purpose of the FAS Project Delivery Services Budget Summary Level is to execute capital projects in general government facilities.	\$3,500,000
Finance and Administrative Services	Unrestricted Cumulative Reserve Fund	00164	Garden of Remembrance	BC-FA-GARDENREM	The purpose of the Garden of Remembrance Budget Summary Level is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall.	\$29,218
Finance and Administrative Services	Unrestricted Cumulative Reserve Fund	00164	General Government Facilities - General	BC-FA-GOVTFAC	The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.	\$250,000
Finance and Administrative Services	REET I Capital Fund	30010	General Government Facilities - General	BC-FA-GOVTFAC	The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.	\$4,750,000

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Finance and Administrative Services	REET I Capital Fund	30010	Neighborhood Fire Stations	BC-FA-NBHFIRE	The purpose of the Neighborhood Fire Stations Budget Summary Level is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program.	\$3,386,913
Finance and Administrative Services	REET I Capital Fund	30010	Public Safety Facilities Fire	BC-FA-PSFACFIRE	The purpose of the Public Safety Facilities - Fire Budget Summary Level is to renovate, expand, replace, or build fire facilities.	\$1,500,000
Finance and Administrative Services	Finance and Administrative Services Fund	50300	Leadership and Administration	BO-FA-BUDCENTR	The purpose of the Leadership and Administration budget summary level is to provide executive, communications, financial, human resource, and business support and strategic planning and analysis to the department. This BSL also supports FAS Citywide, department-wide, and divisional indirect costs, as well as indirect costs related to paid time off and pooled benefits, to meet the City's standard indirect cost model.	\$0
Finance and Administrative Services	General Fund	00100	City Finance	BO-FA-CITYFINAN	The purpose of the City Finance Division Budget Summary Level (BSL) is to oversee and provide technical support to the financial affairs of the City. This BSL performs a wide range of technical and operating functions, such as debt issuance and management, Citywide payroll processing, investments, risk management and payment processing services and support to the City Budget Office economic forecasting efforts. In addition, this BSL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BSL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.	\$8,187,111

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Finance and Administrative Services	Finance and Administrative Services Fund	50300	City Finance	BO-FA-CITYFINAN	The purpose of the City Finance Division Budget Summary Level (BSL) is to oversee and provide technical support to the financial affairs of the City. This BSL performs a wide range of technical and operating functions, such as debt issuance and management, Citywide payroll processing, investments, risk management and payment processing services and support to the City Budget Office economic forecasting efforts. In addition, this BSL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BSL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.	\$23,649,860
Finance and Administrative Services	Finance and Administrative Services Fund	50300	City Services	BO-FA-CITYSVCS	The purpose of the City Services Budget Summary Level is to provide accounting support to Finance General, small departments, and executive offices, as well as to the FAS Capital Improvement Program. This BSL also provides other FAS financial and policy support, including labor union policy analysis and support for the for-hire industry.	\$3,828,182
Finance and Administrative Services	Judgment/Claims Fund	00126	Judgment & Claims Claims	BO-FA-CJ000	The purpose of the Claim Expenses Budget Summary Level is to pay pending or actual claims and related costs against City government, as authorized by Chapter 5.24 of the Seattle Municipal Code. The Claims Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$3,524,179
Finance and Administrative Services	Finance and Administrative Services Fund	50300	City Purchasing and Contracting Services	BO-FA-CPCS	The purpose of the City Purchasing and Contracting Services Budget Summary Level is to conduct and administer all bids and contracts for public works and purchases (products, supplies, equipment, and services) on behalf of City departments.	\$10,903,525
Finance and Administrative Services	LTGO Bond Interest and Redemption Fund	20130	Bond Interest and Redemption	BO-FA-DEBTBIRF	The purpose of the Bond Interest and Redemption Budget Summary Level is to make certain debt service payments through the Bond Interest and Redemption Fund (BIRF).	\$2,353,798
Finance and Administrative Services	2020 Multipurpose LTGO Bond Fund	36700	Debt Issuance Cost - LTGO	BO-FA-DEBTISS-L	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$1,308,030

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Finance and Administrative Services	2020 LTGO Taxable Bond Fund	36710	Debt Issuance Cost - LTGO	BO-FA-DEBTISS-L	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$591,750
Finance and Administrative Services	UTGO Bond Interest Redemption Fund	20140	UTGO Debt Service	BO-FA-DEBTUTGO	The purpose of the UTGO Debt Service Budget Summary Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds.	\$22,761,750
Finance and Administrative Services	Finance and Administrative Services Fund	50300	Facilities Services	BO-FA-FACILITY	The purpose of the Facilities Services Budget Summary Level is to manage most of the City's general government facilities, including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities. Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These functions promote well-managed, clean, safe, and highly efficient buildings and grounds that house City employees and serve the public.	\$81,620,379
Finance and Administrative Services	FileLocal Agency Fund	67600	FileLocal Agency	BO-FA-FILELOC	The purpose of the FileLocal Agency Budget Summary Level is to execute the City's response to the Washington Multi-City Business License and Tax Portal Agency Interlocal Agreement. The City of Seattle will be reimbursed by the agency for all costs.	\$435,958
Finance and Administrative Services	Fleet Capital Fund	50321	Fleet Capital Program	BO-FA-FLEETCAP	The purpose of the Fleet Capital Program Budget Summary Level is to manage City of Seattle Fleet Replacement, including the purchase and disposal of vehicles owned by the Department of Finance and Administrative Services (FAS) and the administration of the Fleet Replacement Capital Reserve.	\$24,052,848

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Finance and Administrative Services	Finance and Administrative Services Fund	50300	Fleet Services	BO-FA-FLEETS	The purpose of the Fleet Services Budget Summary Level is to provide fleet vehicles to City departments, assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it, actively manage and maintain the fleet, procure and distribute fuel, and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible.	\$42,917,632
Finance and Administrative Services	General Fund	00100	Indigent Defense Services	BO-FA-INDGTDEF	The purpose of the Indigent Defense Services Budget Summary Level is to secure legal defense services, as required by State law, for indigent people facing criminal charges in Seattle Municipal Court. Funding is also provided for a pilot program offering civil legal representation to indigent defendants.	\$9,606,474
Finance and Administrative Services	General Fund	00100	Jail Services	BO-FA-JAILSVCS	The purpose of the Jail Services Budget Summary Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits.	\$18,539,147
Finance and Administrative Services	Judgment/Claims Fund	00126	Judgment & Claims Litigation	BO-FA-JR000	The purpose of the Litigation Expenses Budget Summary Level is to pay anticipated, pending or actual judgments, claims payments, advance claims payments, and litigation expenses incurred while defending the City from judgments and claims. The Litigation Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$23,486,561
Finance and Administrative Services	Judgment/Claims Fund	00126	Judgment & Claims General Legal	BO-FA-JR010	The purpose of the General Legal Expenses Budget Summary Level is to pay legal costs associated with litigation or potential litigation involving the City, where the City is a party or potential party in a legal action, or other special projects that need legal review. The General Legal Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$88,321

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Finance and Administrative Services	Judgment/Claims Fund	00126	Judgment & Claims Police Action	BO-FA-JR020	The purpose of the Police Action Expenses Budget Summary Level is to pay pending or actual settlements and judgments against the City related to police action cases, or pay related costs to investigate and defend the City against claims and judgments related to police action cases. The Police Action Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$1,120,918
Finance and Administrative Services	Finance and Administrative Services Fund	50300	Office of Constituent Services	BO-FA-OCS	The purpose of the Office of Constituent Services Budget Summary Level is to lead City departments to improve on consistently providing services that are easily accessible, responsive and fair. This includes assistance with a broad range of City services, such as transactions, information requests and complaint investigations. This BSL includes the City's Customer Service Bureau, the Neighborhood Payment and Information Service centers, Citywide public disclosure responsibilities and service-delivery analysts.	\$7,056,906
Finance and Administrative Services	General Fund	00100	Regulatory Compliance and Consumer Protection	BO-FA-RCCP	The purpose of the Regulatory Compliance and Consumer Protection Budget Summary Level is to support City services and regulations that attempt to provide Seattle consumers with a fair and well-regulated marketplace. Expenditures from this BSL include support for taxicab inspections and licensing, the weights and measures inspection program, vehicle impound and consumer complaint investigation.	\$9,781,700
Finance and Administrative Services	General Fund	00100	Seattle Animal Shelter	BO-FA-SAS	The purpose of the Seattle Animal Shelter Budget Summary Level is to provide animal care, enforcement, and spay and neuter services in Seattle to control pet overpopulation and foster public safety. The shelter also provides volunteer and foster care programs which enables the citizens of Seattle to donate both time and resources and engage in activities which promote animal welfare in Seattle.	\$6,719,249
Finance and Administrative Services	Transit Benefit Fund	63000	Transit Benefit	BO-FA-TRNSTBNFT	The purpose of the Transit Benefit Budget Summary Level is to pay for the transit benefits offered to City employees. The Transit Benefit Fund receives payments from Finance General and fee supported departments to pay for reduced cost King County Metro and other regional transit passes and related administrative expenses.	\$7,113,000

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Finance and Administrative Services	Central Waterfront Improvement Fund	35900	Central Waterfront Improvement Program Financial Support	BO-FA-WATERFRNT	The purpose of the Central Waterfront Improvement Program Financial Support Budget Summary Level is to provide resources to the City Finance Division for the development of funding mechanisms for the Central Waterfront Improvement Program. This BSL is funded by the Central Waterfront Improvement Fund (Fund 35900).	\$3,435,569
Finance and Administrative Services	Wheelchair Accessible Fund	12100	Wheelchair Accessible Services	BO-FA-WHLCHR	The purpose of the Wheelchair Accessible Services Budget Summary Level is to disburse monies collected on every taxi, for hire and Transportation Network Company (TNC) trip that originates in the city of Seattle. This BSL is funded by the Wheelchair Accessibility Disbursement Fund.	\$1,627,375
Finance General	General Fund	00100	Appropriation to Special Funds	BO-FG-2QA00	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$174,965,675
Finance General	Unrestricted Cumulative Reserve Fund	00164	Appropriation to Special Funds	BO-FG-2QA00	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$2,634,486
Finance General	Short-Term Rental Tax Fund	12200	Appropriation to Special Funds	BO-FG-2QA00	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$2,006,419
Finance General	REET I Capital Fund	30010	Appropriation to Special Funds	BO-FG-2QA00	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$1,996,588

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Finance General	General Fund	00100	Reserves	BO-FG-2QD00	The purpose of the Reserves Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$97,426,865
Finance General	Sweetened Beverage Tax Fund	00155	Reserves	BO-FG-2QD00	The purpose of the Reserves Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$500,000
Finance General	Unrestricted Cumulative Reserve Fund	00164	Reserves	BO-FG-2QD00	The purpose of the Reserves Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$2,550,000
Firefighters Pension	Fireman's Pension Fund	61040	Firefighters Pension	BO-FP-R2F01	The purpose of the Firefighters' Pension Budget Summary Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.	\$21,236,362
Human Services Department	General Fund	00100	Supporting Affordability and Livability	BO-HS-H1000	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.	\$10,466,754
Human Services Department	Sweetened Beverage Tax Fund	00155	Supporting Affordability and Livability	BO-HS-H1000	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.	\$4,913,440
Human Services Department	Unrestricted Cumulative Reserve Fund	00164	Supporting Affordability and Livability	BO-HS-H1000	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.	\$1,500,000
Human Services Department	Human Services Fund	16200	Supporting Affordability and Livability	BO-HS-H1000	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.	\$12,008,240

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Human Services Department	General Fund	00100	Preparing Youth for Success	BO-HS-H2000	The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth succeed academically; learn job and life skills; and develop alternatives to criminal activity, violence, and homelessness.	\$20,989,376
Human Services Department	General Fund	00100	Addressing Homelessness	BO-HS-H3000	The purpose of the Addressing Homelessness Budget Summary Level is to support a range of programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.	\$61,287,988
Human Services Department	Short-Term Rental Tax Fund	12200	Addressing Homelessness	BO-HS-H3000	The purpose of the Addressing Homelessness Budget Summary Level is to support a range of programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.	\$3,300,425
Human Services Department	Human Services Fund	16200	Addressing Homelessness	BO-HS-H3000	The purpose of the Addressing Homelessness Budget Summary Level is to support a range of programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.	\$25,274,312
Human Services Department	General Fund	00100	Supporting Safe Communities	BO-HS-H4000	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.	\$9,626,621
Human Services Department	Human Services Fund	16200	Supporting Safe Communities	BO-HS-H4000	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.	\$981,185
Human Services Department	General Fund	00100	Leadership and Administration	BO-HS-H5000	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.	\$9,140,889
Human Services Department	Sweetened Beverage Tax Fund	00155	Leadership and Administration	BO-HS-H5000	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.	\$236,273
Human Services Department	Human Services Fund	16200	Leadership and Administration	BO-HS-H5000	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.	\$3,125,390

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Human Services Department	General Fund	00100	Promoting Healthy Aging	BO-HS-H6000	The purpose of the Promoting Healthy Aging Budget Summary Level is to give older adults the ability to age in place and experience stable health. Programs provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.	\$6,540,591
Human Services Department	Human Services Fund	16200	Promoting Healthy Aging	BO-HS-H6000	The purpose of the Promoting Healthy Aging Budget Summary Level is to give older adults the ability to age in place and experience stable health. Programs provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.	\$41,971,742
Human Services Department	General Fund	00100	Promoting Public Health	BO-HS-H7000	The purpose of the Promoting Public Health Budget Summary Level is to provide funds for public health services and programs, including primary care, medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; programs to provide access to chemical and dependency services; and programs to reduce the disparities in health among the Seattle population.	\$11,828,703
Human Services Department	Human Services Fund	16200	Promoting Public Health	BO-HS-H7000	The purpose of the Promoting Public Health Budget Summary Level is to provide funds for public health services and programs, including primary care, medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; programs to provide access to chemical and dependency services; and programs to reduce the disparities in health among the Seattle population.	\$36,049
Law Department	General Fund	00100	Leadership and Administration	BO-LW-J1100	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, technological, administrative and managerial support to the Department.	\$9,627,494
Law Department	General Fund	00100	Civil	BO-LW-J1300	The purpose of the Civil Budget Summary Level is to provide legal advice to the City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, federal courts, and administrative bodies.	\$15,385,214

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Law Department	General Fund	00100	Criminal	BO-LW-J1500	The purpose of the Criminal Budget Summary Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.	\$8,328,767
Law Department	General Fund	00100	Precinct Liaison	BO-LW-J1700	The purpose of the Precinct Liaison Budget Summary Level is to support a program where attorneys work in each of the City's five precincts, providing legal advice to police and other City departments. In helping to address a variety of neighborhood and community problems, the precinct liaison attorneys coordinate with the Civil and Criminal divisions with the goal of providing a consistent, thorough and effective approach.	\$862,137
Legislative Department	General Fund	00100	Legislative Department	BO-LG-G1000	The purpose of the Legislative Department Budget Summary Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and support the mission of the Council.	\$13,751,577
Legislative Department	General Fund	00100	Leadership and Administration	BO-LG-G2000	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$3,777,539
Office of Hearing Examiner	General Fund	00100	Office of the Hearing Examiner	BO-HX-V1X00	The purpose of the Office of Hearing Examiner Budget Summary Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 75 subject areas) and to issue decisions and recommendations consistent with applicable law.	\$1,038,713
Office of Inspector General for Public Safety	General Fund	00100	Office of Inspector General for Public Safety	BO-IG-1000	The purpose of the Office of Inspector General for Public Safety Budget Summary Level is to provide civilian oversight of management and operations of the Seattle Police Department (SPD) and Office of Police Accountability (OPA) as well as civilian review of criminal justice system operations and practices that involve SPD or OPA.	\$2,568,238
Office of the City Auditor	General Fund	00100	Office of the City Auditor	BO-AD-VG000	The purpose of the Office of City Auditor Budget Summary Level is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently and effectively in delivering services to the public.	\$2,010,622

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Office of the City Auditor	Sweetened Beverage Tax Fund	00155	Office of the City Auditor	BO-AD-VG000	The purpose of the Office of City Auditor Budget Summary Level is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently and effectively in delivering services to the public.	\$500,000
Office of the Employee Ombud	General Fund	00100	Office of Employee Ombud	BO-EM-V10MB	The purpose of the Office of Employee Ombud Budget Summary Level is to assist City of Seattle employees in navigating the City's conflict management system. OEO supports all processes relating to harassment, discrimination, or misconduct and provides recommendations to the Mayor and City Council on policies and procedures that can help create an inclusive workplace environment.	\$1,413,921
Police Relief and Pension	Police Relief & Pension Fund	61060	Police Relief and Pension	BO-PP-RP604	The purpose of the Police Relief and Pension Budget Summary Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.	\$26,633,274
Seattle Center	McCaw Hall Capital Reserve	34070	McCaw Hall Capital Reserve	BC-SC-S0303	The purpose of the McCaw Hall Capital Reserve Fund Budget Summary Level is to maintain and enhance the McCaw Hall facility.	\$614,000
Seattle Center	Unrestricted Cumulative Reserve Fund	00164	Building and Campus Improvements	BC-SC-S03P01	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$130,000
Seattle Center	REET I Capital Fund	30010	Building and Campus Improvements	BC-SC-S03P01	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$9,586,105
Seattle Center	Seattle Center Fund	11410	Monorail Rehabilitation	BC-SC-S9403	The purpose of the Monorail Rehabilitation Budget Summary Level is to provide for the renovation and maintenance of the Seattle Center Monorail, including the two trains, the two stations, and the guideways that run in between.	\$1,255,000
Seattle Center	General Fund	00100	Campus	BO-SC-60000	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.	\$8,617,090
Seattle Center	Seattle Center Fund	11410	Campus	BO-SC-60000	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.	\$14,727,286

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Center	General Fund	00100	McCaw Hall	BO-SC-65000	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$676,706
Seattle Center	Seattle Center Fund	11410	McCaw Hall	BO-SC-65000	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$2,343
Seattle Center	Seattle Center McCaw Hall Fund	11430	McCaw Hall	BO-SC-65000	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$4,974,967
Seattle Center	REET I Capital Fund	30010	McCaw Hall	BO-SC-65000	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$299,000
Seattle Center	General Fund	00100	Leadership and Administration	BO-SC-69000	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$5,249,958
Seattle Center	Seattle Center Fund	11410	Leadership and Administration	BO-SC-69000	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$4,136,113
Seattle City Light	Light Fund	41000	Power Supply & Environ Affairs - CIP	BC-CL-X	The purpose of the Power Supply & Environmental Affairs - CIP Budget Summary Level is to provide for the capital costs of maintaining the physical generating plant and associated power license and regulatory requirements. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$116,371,639
Seattle City Light	Light Fund	41000	Transmission and Distribution - CIP	BC-CL-Y	The purpose of the Transmission and Distribution - CIP Budget Summary Level is to provide for the capital costs of installation, major maintenance, rehabilitation, and replacement of transmission lines, substations, distribution feeders, transformers, and other elements of the utility's transmission and distribution systems. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$147,563,829

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle City Light	Light Fund	41000	Customer Focused - CIP	BC-CL-Z	The purpose of the Customer Focused - CIP Budget Summary Level is to provide for the capital costs of customer service connections, meters, and other customer-driven projects, including large inter-agency projects requiring utility services or relocations. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan. The utility's Financial Services projects are also included in this Budget Summary Level. These projects provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, and the development and implementation of large software applications.	\$114,113,679
Seattle City Light	Light Fund	41000	Leadership and Administration - People and Culture	BO-CL-A	The purpose of the Leadership and Administration - People and Culture Budget Summary Level is to provide employee and management support services, including safety programs, organizational development, training, personnel, and labor relations to the department.	\$8,565,429
Seattle City Light	Light Fund	41000	Leadership and Administration - General Manager	BO-CL-C	The purpose of the Leadership and Administration - General Manager Budget Summary Level is to provide communications and customer experience support specific to customer information systems. The utility's Chief of Staff and government affairs functions are also included in this Budget Summary Level.	\$29,143,428
Seattle City Light	Light Fund	41000	Debt Services	BO-CL-D	The purpose of the Debt Service Budget Summary Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.	\$240,913,369
Seattle City Light	Light Fund	41000	Power System Operations and Asset Management O&M	BO-CL-E	The purpose of the Power System Operations, and Asset Management O&M Budget Summary Level is to provide support for the asset management and power system functions.	\$33,561,494
Seattle City Light	Light Fund	41000	Leadership and Administration - Financial Services O&M	BO-CL-F	The purpose of the Leadership and Administration - Financial Services O&M Budget Summary Level is to manage the utility's financial health through planning and provision of information to make financial decisions. Information technology services are also provided through this Budget Summary Level to support systems and applications used throughout the utility.	\$6,338,763

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle City Light	Light Fund	41000	Generation Operations and Engineering O&M	BO-CL-G	The purpose of the Generation Operations and Engineering O&M Budget Summary Level is to provide power to City Light customers by engineering and operating the power production facilities in a clean, safe, efficient, and reliable manner. The utility's power production engineering and generation operations are included in this Budget Summary Level.	\$30,401,835
Seattle City Light	Light Fund	41000	Long Term Purchased Power	BO-CL-L	The purpose of the Long-Term Purchased Power Budget Summary Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to meet the utility's long-term demand for power. This Budget Summary Level provides appropriations for planned transactions beyond 24 months in advance.	\$307,722,319
Seattle City Light	Light Fund	41000	Leadership and Administration - General Expense	BO-CL-N	The purpose of the Leadership and Administration - General Expense Budget Summary Level is to provide for the general expenses of the utility that, for the most part, are not directly attributable to a specific organizational unit. These expenditures include insurance, bond issue costs, bond maintenance fees, audit costs, Law Department legal fees, external legal fees, employee benefits (medical and retirement costs), industrial insurance costs, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.	\$54,774,536
Seattle City Light	Light Fund	41000	Leadership and Administration - Facilities and Oversight	BO-CL-O	The purpose of the Leadership and Administration - Facilities and Oversight Budget Summary Level is to provide security and facilities management, risk oversight, and compliance with NERC regulations. The utility's legal affairs functions are included in this Budget Summary Level.	\$10,871,454
Seattle City Light	Light Fund	41000	Energy Innovation and Resources O&M	BO-CL-P	The purpose of the Energy Innovation and Resources O&M Budget Summary Level is to support transportation electrification, solar, and other technologies, implement demand-side conservation measures that offset the need for additional generation resources, and monitor compliance with federal electric reliability standards. The power marketing operations of the utility are also included in this Budget Summary Level.	\$67,134,933

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle City Light	Light Fund	41000	Taxes	BO-CL-Q	The purpose of the Taxes Budget Summary Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Summary Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory.	\$108,556,535
Seattle City Light	Light Fund	41000	Short Term Purchased Power	BO-CL-S	The purpose of the Short-Term Purchased Power Budget Summary Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to manage the utility's short-term demand given the variability of hydroelectric power. This Budget Summary Level provides appropriations for planned transactions up to 24 months in advance.	\$40,408,243
Seattle City Light	Light Fund	41000	Transmission and Distribution O&M	BO-CL-T	The purpose of the Transmission and Distribution O&M Budget Summary Level is to provide reliable electricity to customers through operation and maintenance of City Light's overhead and underground distribution systems, substations, and transmission systems. The utility's energy delivery engineering and customer operations functions are included in this Budget Summary Level.	\$99,692,015
Seattle City Light	Light Fund	41000	Environmental Affairs O&M	BO-CL-V	The purpose of the Environmental Affairs O&M Budget Summary Level is to help the utility generate and deliver energy in an environmentally responsible manner. This Budget Summary Level also supports the utility's renewable resource development programs, hydro relicensing, and real estate.	\$16,853,892
Seattle Department of Construction and Inspections	General Fund	00100	Land Use Services	BO-CI-U2200	The purpose of the Land Use Services Budget Summary Level is to provide land use permitting services.	\$421,916

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Construction and Inspections	Construction and Inspections	48100	Land Use Services	BO-CI-U2200	The purpose of the Land Use Services Budget Summary Level is to provide land use permitting services.	\$23,230,190
Seattle Department of Construction and Inspections	Construction and Inspections	48100	Permit Services	BO-CI-U2300	The purpose of the Permit Services Budget Summary Level is to facilitate the review of development plans and processing of permits.	\$28,422,917
Seattle Department of Construction and Inspections	General Fund	00100	Inspections	BO-CI-U23A0	The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.	\$132,007
Seattle Department of Construction and Inspections	Construction and Inspections	48100	Inspections	BO-CI-U23A0	The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.	\$25,307,681
Seattle Department of Construction and Inspections	General Fund	00100	Compliance	BO-CI-U2400	The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.	\$5,778,217

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Construction and Inspections	Unrestricted Cumulative Reserve Fund	00164	Compliance	BO-CI-U2400	The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.	\$141,613
Seattle Department of Construction and Inspections	REET I Capital Fund	30010	Compliance	BO-CI-U2400	The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.	\$360,000
Seattle Department of Construction and Inspections	Construction and Inspections	48100	Compliance	BO-CI-U2400	The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.	\$3,811,199
Seattle Department of Construction and Inspections	Construction and Inspections	48100	Leadership and Administration	BO-CI-U2500	The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees, provide policy guidance, and oversee relationships with the community.	\$29,235
Seattle Department of Construction and Inspections	General Fund	00100	Government Policy, Safety & Support	BO-CI-U2600	The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, manage the public disclosure of documents, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.	\$1,307,203

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Construction and Inspections	Construction and Inspections	48100	Government Policy, Safety & Support	BO-CI-U2600	The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, manage the public disclosure of documents, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.	\$1,447,057
Seattle Department of Construction and Inspections	Construction and Inspections	48100	Process Improvements & Technology	BO-CI-U2800	The purpose of the Process Improvements and Technology Budget Summary Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases. The purpose includes ensuring the Department's major technology investments are maintained, upgraded, or replaced when necessary.	\$5,153,009
Seattle Department of Human Resources	Group Term Life Fund	10113	GTL/LTD/AD&D Insurance Service	BO-HR-GTL	The purpose of the Group Term Life Budget Summary Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance.	\$6,645,783
Seattle Department of Human Resources	Health Care Fund	10112	Health Care Services	BO-HR-HEALTH	The purpose of the Health Care Budget Summary Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs.	\$263,694,580
Seattle Department of Human Resources	Fire Fighters Healthcare Fund	63100	Health Care Services	BO-HR-HEALTH	The purpose of the Health Care Budget Summary Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs.	\$2,000,000
Seattle Department of Human Resources	Industrial Insurance Fund	10110	Industrial Insurance Services	BO-HR-INDINS	The purpose of the Industrial Insurance Budget Summary Level is to provide for medical, wage replacement, pension, and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses.	\$23,644,900

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Human Resources	General Fund	00100	Leadership and Administration	BO-HR-N5000	The purpose of the Leadership and Administration Budget Summary Level is to establish Citywide personnel rules and policies; provide consultative assistance to employees, departments, and policymakers; and lead Citywide programs and initiatives with the underlying objective of workforce equity. This Budget Summary Level also provides services that support City and SDHR department management, including financial and accounting services.	\$1,257,000
Seattle Department of Human Resources	General Fund	00100	HR Services	BO-HR-N6000	The purpose of the HR Services Budget Summary Level is to provide Citywide strategic and technical human resources support while incorporating workforce equity strategies. This BSL administers employee benefits including health care and workers' compensation, the voluntary deferred compensation plan, and absence management; provides recruitment and staffing services; delivers employee training and development services; and negotiates and implements collective bargaining agreements. Other functions include safety, compensation/classification, supported employment programs, and Citywide human resources information management services.	\$23,686,305
Seattle Department of Human Resources	Unemployment Insurance Fund	10111	Unemployment Services	BO-HR-UNEMP	The purpose of the Unemployment Insurance Budget Summary Level is to provide the budget authority for the City to pay unemployment compensation expenses.	\$2,130,000
Seattle Department of Transportation	Transportation Fund	13000	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$71,160,854
Seattle Department of Transportation	Waterfront LID #6751	35040	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$7,008,000

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Transportation	Central Waterfront Improvement Fund	35900	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$7,455,221
Seattle Department of Transportation	2020 Multipurpose LTGO Bond Fund	36700	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$10,779,000
Seattle Department of Transportation	2020 LTGO Taxable Bond Fund	36710	Central Waterfront	BC-TR-16000	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$1,725,000
Seattle Department of Transportation	Move Seattle Levy Fund	10398	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$76,924,725
Seattle Department of Transportation	Transportation Fund	13000	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$18,744,231
Seattle Department of Transportation	Transportation Benefit District Fund	19900	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$794,431

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Transportation	REET II Capital Fund	30020	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$8,672,002
Seattle Department of Transportation	2018 Multipurpose LTGO Bond Fund	36500	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$2,000,000
Seattle Department of Transportation	Transportation Fund	13000	Major Projects	BC-TR-19002	The purpose of the Major Projects Budget Summary Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.	\$109,328
Seattle Department of Transportation	Move Seattle Levy Fund	10398	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$52,758,123
Seattle Department of Transportation	Transportation Fund	13000	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$113,066,565
Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund	18500	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$9,484,131

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Transportation	Transportation Benefit District Fund	19900	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$13,271,233
Seattle Department of Transportation	REET II Capital Fund	30020	Mobility-Capital	BC-TR-19003	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$9,857,514
Seattle Department of Transportation	Seattle Streetcar Operations	10800	South Lake Union Streetcar Operations	BO-TR-12001	The purpose of the South Lake Union Streetcar Operations Budget Summary Level is to operate and maintain the South Lake Union Seattle Streetcar.	\$4,356,843
Seattle Department of Transportation	Seattle Streetcar Operations	10800	First Hill Streetcar Operations	BO-TR-12002	The purpose of the First Hill Streetcar Operations Budget Summary Level is to operate and maintain the First Hill Seattle Streetcar.	\$9,420,748
Seattle Department of Transportation	Transportation Fund	13000	Waterfront and Civic Projects	BO-TR-16000	The purpose of the Waterfront and Civic Projects Summary Level is to pay for expenses related to reimbursable design and construction services provided by the Central Waterfront program for other City departments and external partners. Additionally, the BSL provides planning and leadership support for other Civic Projects.	\$41,499,999
Seattle Department of Transportation	General Fund	00100	Bridges & Structures	BO-TR-17001	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$4,946,975

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Transportation	Move Seattle Levy Fund	10398	Bridges & Structures	BO-TR-17001	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$2,778,341
Seattle Department of Transportation	Transportation Fund	13000	Bridges & Structures	BO-TR-17001	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$7,213,701
Seattle Department of Transportation	General Fund	00100	Mobility Operations	BO-TR-17003	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$24,219,918
Seattle Department of Transportation	Move Seattle Levy Fund	10398	Mobility Operations	BO-TR-17003	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$6,042,736
Seattle Department of Transportation	Transportation Fund	13000	Mobility Operations	BO-TR-17003	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$18,007,593

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund	18500	Mobility Operations	BO-TR-17003	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$787,184
Seattle Department of Transportation	Transportation Benefit District Fund	19900	Mobility Operations	BO-TR-17003	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$67,738,963
Seattle Department of Transportation	Transportation Fund	13000	ROW Management	BO-TR-17004	The purpose of the (Right-of-Way) ROW Management Budget Summary Level is to review projects throughout the city for code compliance for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.	\$40,114,478
Seattle Department of Transportation	General Fund	00100	Maintenance Operations	BO-TR-17005	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city.	\$11,327,219
Seattle Department of Transportation	Move Seattle Levy Fund	10398	Maintenance Operations	BO-TR-17005	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city.	\$2,252,112

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Transportation	Transportation Fund	13000	Maintenance Operations	BO-TR-17005	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city.	\$22,295,909
Seattle Department of Transportation	Transportation Benefit District Fund	19900	Maintenance Operations	BO-TR-17005	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city.	\$2,847,028
Seattle Department of Transportation	General Fund	00100	Leadership and Administration	BO-TR-18001	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.	\$558
Seattle Department of Transportation	Move Seattle Levy Fund	10398	Leadership and Administration	BO-TR-18001	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.	\$484
Seattle Department of Transportation	Transportation Fund	13000	Leadership and Administration	BO-TR-18001	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.	\$1,582,504
Seattle Department of Transportation	General Fund	00100	General Expense	BO-TR-18002	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$5,382,463

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Transportation	Transportation Fund	13000	General Expense	BO-TR-18002	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$48,442,699
Seattle Department of Transportation	REET II Capital Fund	30020	General Expense	BO-TR-18002	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$815,375
Seattle Fire Department	General Fund	00100	Leadership and Administration	BO-FD-F1000	The purpose of the Leadership and Administration Budget Summary Level is to provide strategy and policy, public outreach and education, information and personnel management, recruitment and training of uniformed staff; allocate and manage available resources; and provide logistical support needed to achieve the Department's mission.	\$40,579,642
Seattle Fire Department	General Fund	00100	Operations	BO-FD-F3000	The purpose of the Operations Budget Summary Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue. In addition, reduce injuries by identifying and changing practices that place firefighters at greater risk and provide communication services.	\$172,399,192
Seattle Fire Department	General Fund	00100	Fire Prevention	BO-FD-F5000	The purpose of the Fire Prevention Budget Summary Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.	\$10,363,796
Seattle Information Technology Department	Information Technology Fund	50410	Capital Improvement Projects	BC-IT-C0700	The Capital Improvement Projects Budget Summary Level provides support for citywide or department-specific IT projects and initiatives within Seattle IT's Capital Improvement Program (CIP).	\$32,733,295

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Information Technology Department	Information Technology Fund	50410	Leadership and Administration	BO-IT-D0100	The Leadership and Administration Budget Summary Level provides executive, community, financial, human resource, and business support to Seattle IT.	\$32,918,383
Seattle Information Technology Department	Cable TV Franchise Fund	10101	Cable Franchise	BO-IT-D0200	The purpose of the Cable Television Franchise Fund Budget Summary Level is to fund programs and projects promoting citizen technological literacy and access, innovative and interactive technology, and the Seattle Channel. The Cable TV Franchise Fund also administers the Cable Customer Bill of Rights and the Public, Education, and Government access costs that the City is obligated to fund under the terms of its cable franchise agreements.	\$7,343,268
Seattle Information Technology Department	Information Technology Fund	50410	Technology Infrastructure	BO-IT-D0300	The Technology Infrastructure Budget Summary Level develops, maintains, and manages core IT services including communications and data networks, data center and cloud computing infrastructure, and database systems.	\$48,627,531
Seattle Information Technology Department	Information Technology Fund	50410	Frontline Services and Workplace	BO-IT-D0400	The Frontline Services and Workplace Budget Summary Level develops, maintains, and manages all client support services, including incident resolution, end-user equipment and software deployment, device maintenance, operating system configuration and management, digital tools that enable everyday work, public-facing communications software development, and support. This Budget Summary Level also includes the Seattle Channel as the public-facing entity of the department and the Broadband and Community Technology programs.	\$42,936,657
Seattle Information Technology Department	Information Technology Fund	50410	Digital Security & Risk	BO-IT-D0500	The Digital Security and Risk Budget Summary Level provides security and risk mitigation services for the City's computing environments, and develops, applies, and monitors compliance with technology policies and procedures. This Budget Summary Level also includes the department's Emergency Management team.	\$5,299,398

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Information Technology Department	Information Technology Fund	50410	Applications	BO-IT-D0600	The Applications Services Budget Summary Level designs, develops, and supports application solutions for both individual business and enterprise platform needs. In addition, it advances several IT functions, practices, and services such as vendor management, enterprise architecture, automation, quality assurance and analytics.	\$106,878,836
Seattle Information Technology Department	Information Technology Fund	50410	Client Solutions	BO-IT-D0800	The Client Solutions Budget Summary Level provides account management and support for Seattle IT customers, which includes services that build and mature relationships, support and facilitate strategic planning, guide technology learning and decisions through customer innovation labs, establish standards for Project Management and Business Analysis services for all IT projects, facilitate IT project intake analysis, and support consistent communication and customer service practices across all customer-facing divisions.	\$5,771,525
Seattle Municipal Court	General Fund	00100	Court Operations	BO-MC-2000	The purpose of the Court Operations Budget Summary Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.	\$16,797,535
Seattle Municipal Court	General Fund	00100	Administration	BO-MC-3000	The purpose of the Administration Budget Summary Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.	\$13,499,563
Seattle Municipal Court	General Fund	00100	Court Compliance	BO-MC-4000	The purpose of the Court Compliance Budget Summary Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.	\$6,009,503
Seattle Police Department	General Fund	00100	Chief of Police	BO-SP-P1000	The purpose of the Chief of Police Budget Summary Level is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, with the goal that the department provides the City with professional, dependable, and respectful public safety services.	\$10,296,249

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Police Department	General Fund	00100	Office of Police Accountability	BO-SP-P1300	The purpose of the Office of Police Accountability Budget Summary Level is to investigate and process complaints involving officers in the Seattle Police Department.	\$4,613,942
Seattle Police Department	General Fund	00100	Leadership and Administration	BO-SP-P1600	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Seattle Police Department. It includes the Finance and Planning unit; Grants and Contracts unit; Fleet and Facilities Management; and the Administrative Services, Information Technology, and Human Resources programs. The Audit, Policy and Research Program and Education and Training Program are also included in this Budget Summary Level.	\$70,446,107
Seattle Police Department	General Fund	00100	Patrol Operations	BO-SP-P1800	The purpose of the Patrol Operations Budget Summary Level is to provide public safety and order maintenance.	\$148,048,803
Seattle Police Department	General Fund	00100	Compliance and Professional Standards Bureau	BO-SP-P2000	The purpose of the Compliance and Professional Standards Bureau Budget Summary Level is to investigate and review use of force issues. It includes the Department's Force Investigation Team and Use of Force Review Board as well as Compliance and Professional Standards Administration.	\$4,610,702
Seattle Police Department	General Fund	00100	Special Operations	BO-SP-P3400	The purpose of the Special Operations Budget Summary Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and marine-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and promote the safety of the public.	\$57,635,958
Seattle Police Department	General Fund	00100	Collaborative Policing	BO-SP-P4000	The purpose of the Collaborative Policing Budget Summary Level is to centralize the department's efforts to collaborate and partner with the community on public safety issues. The BSL is a combination of the department's community engagement and outreach elements including the new Community Service Officers (CSO) program, Navigation Team, and Crisis Intervention Response Team.	\$13,016,622
Seattle Police Department	General Fund	00100	Criminal Investigations	BO-SP-P7000	The purpose of the Criminal Investigations Budget Summary Level is investigate potential criminal activity.	\$59,647,976

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Police Department	General Fund	00100	Administrative Operations	BO-SP-P8000	The purpose of the Administrative Operations Budget Summary Level is to provide operational support for E-911 services as well as data collection, analysis, and reporting for data-informed management and policing. The Administrative Operations Budget Summary Level includes the Communications and Data Driven Policing Programs.	\$39,090,706
Seattle Police Department	School Safety Traffic and Pedestrian Improvement Fund	18500	School Zone Camera Program	BO-SP-P9000	The purpose of the School Zone Camera Program Budget Summary Level is to support operations and administration for the School Zone Camera program	\$2,131,785
Seattle Public Library	2019 Library Levy Fund	18200	The Seattle Public Library	BO-SPL	The purpose of The Seattle Public Library Budget Summary Level is to provide resources and city budget authority to support Library programming, services, access to technology, and collections that reflect the needs and interest of the community.	\$25,886,000
Seattle Public Library	REET I Capital Fund	30010	The Seattle Public Library	BO-SPL	The purpose of The Seattle Public Library Budget Summary Level is to provide resources and city budget authority to support Library programming, services, access to technology, and collections that reflect the needs and interest of the community.	\$578,000
Seattle Public Library	Library Fund	10410	The Seattle Public Library	BO-SPL	The purpose of The Seattle Public Library Budget Summary Level is to provide resources and city budget authority to support Library programming, services, access to technology, and collections that reflect the needs and interest of the community.	\$59,767,851
Seattle Public Utilities	Water Fund	43000	Distribution	BC-SU-C110B	The purpose of the Distribution Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities.	\$34,136,663
Seattle Public Utilities	Water Fund	43000	Transmission	BC-SU-C120B	The purpose of the Transmission Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems.	\$15,612,322

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Public Utilities	Water Fund	43000	Watershed Stewardship	BC-SU-C130B	The purpose of the Watershed Stewardship Budget Summary Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds.	\$1,289,569
Seattle Public Utilities	Water Fund	43000	Water Quality & Treatment	BC-SU-C140B	The purpose of the Water Quality & Treatment Budget Summary Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs.	\$9,525,000
Seattle Public Utilities	Water Fund	43000	Water Resources	BC-SU-C150B	The purpose of the Water Resources Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade water transmission pipelines and promote residential and commercial water conservation.	\$8,464,008
Seattle Public Utilities	Water Fund	43000	Habitat Conservation Program	BC-SU-C160B	The purpose of the Habitat Conservation Budget Summary Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.	\$3,488,143
Seattle Public Utilities	Solid Waste Fund	45010	New Facilities	BC-SU-C230B	The purpose of the New Facilities Budget Summary Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations.	\$18,442,478
Seattle Public Utilities	Solid Waste Fund	45010	Rehabilitation & Heavy Equipment	BC-SU-C240B	The purpose of the Rehabilitation and Heavy Equipment Budget Summary Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites.	\$8,390,000
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Protection of Beneficial Uses	BC-SU-C333B	The purpose of the Protection of Beneficial Uses Budget Summary Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the harmful effects of storm water runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.	\$22,273,994
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Sediments	BC-SU-C350B	The purpose of the Sediments Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.	\$3,481,934

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Combined Sewer Overflows	BC-SU-C360B	The purpose of the Combined Sewer Overflow (CSO) Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO Summary.	\$121,148,094
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Rehabilitation	BC-SU-C370B	The purpose of the Rehabilitation Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system.	\$40,043,724
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Flooding, Sewer Backup & Landslide	BC-SU-C380B	The purpose of the Flooding, Sewer Back-up, and Landslides Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design and construct systems aimed at preventing or alleviating flooding and sewer backups in the City of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from City rights-of-way contributes to landslides.	\$37,252,229
Seattle Public Utilities	Water Fund	43000	Shared Cost Projects	BC-SU-C410B	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$37,740,238
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Shared Cost Projects	BC-SU-C410B	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$41,606,987
Seattle Public Utilities	Solid Waste Fund	45010	Shared Cost Projects	BC-SU-C410B	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$2,316,622

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Public Utilities	Water Fund	43000	Technology	BC-SU-C510B	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$5,270,996
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Technology	BC-SU-C510B	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$4,219,076
Seattle Public Utilities	Solid Waste Fund	45010	Technology	BC-SU-C510B	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$1,709,927
Seattle Public Utilities	General Fund	00100	General Expense	BO-SU-N000B	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$1,716,000
Seattle Public Utilities	Water Fund	43000	General Expense	BO-SU-N000B	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$149,516,395
Seattle Public Utilities	Drainage and Wastewater Fund	44010	General Expense	BO-SU-N000B	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$311,779,496
Seattle Public Utilities	Solid Waste Fund	45010	General Expense	BO-SU-N000B	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$159,208,484
Seattle Public Utilities	Water Fund	43000	Leadership and Administration	BO-SU-N100B	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$66,670,502

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Department	Fund	Fund No.	Budget Summary Level Name	Budget Summary Level Code	Budget Summary Level Purpose	2020 Appropriations
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Leadership and Administration	BO-SU-N100B	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$63,379,098
Seattle Public Utilities	Solid Waste Fund	45010	Leadership and Administration	BO-SU-N100B	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$22,159,431
Seattle Public Utilities	General Fund	00100	Utility Service and Operations	BO-SU-N200B	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$10,035,586
Seattle Public Utilities	Water Fund	43000	Utility Service and Operations	BO-SU-N200B	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$57,841,531
Seattle Public Utilities	Drainage and Wastewater Fund	44010	Utility Service and Operations	BO-SU-N200B	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$61,690,540
Seattle Public Utilities	Solid Waste Fund	45010	Utility Service and Operations	BO-SU-N200B	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$30,980,415

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Position Modifications for the 2020 Proposed Budget

The following is the list of position modifications for the 2020 Proposed Budget that take effect January 1, 2021

The modifications result from budget actions that eliminate positions, create new positions, change the status positions. Numbers in parentheses are reductions. The figures in the column labeled "Number" represents net Position Status, as a result of changes contained in the 2020 Proposed Budget.

Department	Position Title
Department of Construction and Inspections	Actg Tech II-BU
Department of Construction and Inspections	Actg Tech III-BU
Department of Construction and Inspections	Code Compliance Anlyst
Department of Construction and Inspections	Executive2
Department of Construction and Inspections	Housing/Zoning Tech,Sr
Department of Construction and Inspections	Permit Tech Supv
Department of Construction and Inspections	Personnel Spec
Department of Construction and Inspections	Personnel Spec Trne
Department of Construction and Inspections	Personnel Spec,Asst
Department of Construction and Inspections	StratAdvsr1,General Govt
Department of Construction and Inspections Total	
Department of Education and Early Learning	Actg Tech II
Department of Education and Early Learning	Actg Tech II-BU
Department of Education and Early Learning	Actg Tech III-BU
Department of Education and Early Learning	Admin Spec II-BU
Department of Education and Early Learning	Counslr
Department of Education and Early Learning	Early Ed Spec
Department of Education and Early Learning	Early Ed Spec,Sr
Department of Education and Early Learning	Fin Anlyst,Sr
Department of Education and Early Learning	Human Svcs Prgm Supv
Department of Education and Early Learning	Manager1,Exempt
Department of Education and Early Learning	Prgm Intake Rep
Department of Education and Early Learning	Prgm Intake Rep
Department of Education and Early Learning	Prgm Intake Rep,Sr
Department of Education and Early Learning	Public Relations Spec,Sr
Department of Education and Early Learning	StratAdvsr1,Exempt
Department of Education and Early Learning Total	
Department of Neighborhoods	Admin Spec II
Department of Neighborhoods	Grants&Contracts Spec,Sr
Department of Neighborhoods	Plng&Dev Spec II
Department of Neighborhoods	StratAdvsr1,Exempt
Department of Neighborhoods Total	
Department of Parks and Recreation	Accountant,Sr
Department of Parks and Recreation	Actg Tech II-BU
Department of Parks and Recreation	Admin Spec II
Department of Parks and Recreation	Admin Staff Anlyst
Department of Parks and Recreation	Admin Staff Asst

Department of Parks and Recreation	Admin Staff Asst
Department of Parks and Recreation	Constr&Repair CC
Department of Parks and Recreation	Executive2
Department of Parks and Recreation	Facilities Lead Wkr
Department of Parks and Recreation	Facilities Maint Wkr
Department of Parks and Recreation	Facility Maint Supv,Asst
Department of Parks and Recreation	Gardener
Department of Parks and Recreation	Installation Maint Wkr
Department of Parks and Recreation	Maint Laborer
Department of Parks and Recreation	Manager1,General Govt
Department of Parks and Recreation	Manager1,Parks&Rec
Department of Parks and Recreation	Manager2,General Govt
Department of Parks and Recreation	Manager3,General Govt
Department of Parks and Recreation	Mgmt Sys Anlyst
Department of Parks and Recreation	Mgmt Sys Anlyst
Department of Parks and Recreation	Parks Special Events Schdlr,Sr
Department of Parks and Recreation	Parks Special Events Schedlr
Department of Parks and Recreation	Parks Special Events Schedlr
Department of Parks and Recreation	Personnel Spec,Asst
Department of Parks and Recreation	Pntr,Sr
Department of Parks and Recreation	Radio Dispatcher
Department of Parks and Recreation	Rec Cntr Coord
Department of Parks and Recreation	Rec Cntr Coord,Asst
Department of Parks and Recreation	Rec Cntr Coord,Asst
Department of Parks and Recreation	Rec Leader
Department of Parks and Recreation	Rec Leader
Department of Parks and Recreation	Rec Prgm Coord
Department of Parks and Recreation	Rec Prgm Coord
Department of Parks and Recreation	Rec Prgm Spec
Department of Parks and Recreation	Rec Prgm Spec
Department of Parks and Recreation	Res&Eval Asst
Department of Parks and Recreation	Sfty&Hlth Spec,Sr
Department of Parks and Recreation	Special C Lead Wkr
Department of Parks and Recreation	StratAdvsr1,General Govt
Department of Parks and Recreation	StratAdvsr1,General Govt
Department of Parks and Recreation	StratAdvsr1,P&FM
Department of Parks and Recreation	StratAdvsr2,Exempt
Department of Parks and Recreation	StratAdvsr2,General Govt
Department of Parks and Recreation	StratAdvsr2,General Govt
Department of Parks and Recreation	StratAdvsr3,Exempt
Department of Parks and Recreation	Trng&Ed Coord,Sr
Department of Parks and Recreation	Util Laborer

Department of Parks and Recreation Total

Ethics and Elections Commission	Admin Spec III
Ethics and Elections Commission	Public Relations Spec,Sr

Ethics and Elections Commission Total

Finance and Administrative Services	Accountant,Prin
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Finance and Administrative Services	Info Technol Prof B-BU
Finance and Administrative Services	Manager1,Exempt
Finance and Administrative Services	StratAdvsr2,Exempt
Finance and Administrative Services Total	
Human Services Department	Admin Spec I-BU
Human Services Department	Grants&Contracts Spec,Sr
Human Services Department	Human Svcs Coord
Human Services Department	Human Svcs Prgm Supv
Human Services Department	Prgm Intake Rep
Human Services Department	StratAdvsr2,Human Svcs
Human Services Department Total	
Law Department	Accountant
Law Department	Actg Tech III
Law Department	City Attorney,Asst
Law Department	City Prosecutor,Asst-BU
Law Department	Paralegal - Law
Law Department	Personnel Spec
Law Department Total	
Office for Civil Rights	Plng&Dev Spec II
Office for Civil Rights	StratAdvsr1,Exempt
Office for Civil Rights Total	
Office of Arts and Cultural Affairs	Admin Staff Anlyst
Office of Arts and Cultural Affairs	StratAdvsr1,Exempt
Office of Arts and Cultural Affairs	StratAdvsr2,Exempt
Office of Arts and Cultural Affairs Total	
Office of Economic Development	Actg Tech II
Office of Economic Development	Actg Tech III
Office of Economic Development	Admin Spec II-BU
Office of Economic Development	Com Dev Spec
Office of Economic Development	Fin Anlyst,Sr
Office of Economic Development	StratAdvsr1,Exempt
Office of Economic Development	StratAdvsr1,Fin,Bud,&Actg
Office of Economic Development	StratAdvsr2,Exempt
Office of Economic Development Total	
Office of Hearing Examiner	Admin Spec II
Office of Hearing Examiner	Admin Spec II
Office of Hearing Examiner Total	
Office of Housing	Com Dev Spec
Office of Housing Total	
Office of Planning and Community Development	StratAdvsr2,General Govt
Office of Planning and Community Development Total	
Office of Sustainability and Environment	Admin Staff Asst
Office of Sustainability and Environment	StratAdvsr1,General Govt
Office of Sustainability and Environment Total	
Office of the Employee Ombud	Mgmt Svcs Anlyst
Office of the Employee Ombud	StratAdvsr2,Exempt
Office of the Employee Ombud Total	

Office of the Inspector General	StratAdvsr1,Exempt
Office of the Inspector General	StratAdvsr2,Exempt
Office of the Inspector General Total	
Office of the Mayor	StratAdvsr2,Exempt
Office of the Mayor Total	
Seattle Center	Laborer
Seattle Center	Laborer
Seattle Center	Security Ofcr
Seattle Center	StratAdvsr1,Fin,Bud,&Actg
Seattle Center	Util Laborer
Seattle Center Total	
Seattle City Light	Capital Prjts Coord,Sr
Seattle City Light	Elecl Engr,Asst III
Seattle City Light	StratAdvsr1,Exempt
Seattle City Light Total	
Seattle Department of Human Resources	StratAdvsr1,Exempt
Seattle Department of Human Resources	StratAdvsr2,Exempt
Seattle Department of Human Resources Total	
Seattle Department of Transportation	Admin Spec III
Seattle Department of Transportation	Admin Staff Anlyst
Seattle Department of Transportation	Arboriculturist
Seattle Department of Transportation	Bridge Carpentry&Maint Lead
Seattle Department of Transportation	Civil Engr,Asst I
Seattle Department of Transportation	Civil Engr,Sr
Seattle Department of Transportation	Civil Engrng Spec,Assoc
Seattle Department of Transportation	Commercial Veh Enf Ofcr
Seattle Department of Transportation	Cust Svc Rep
Seattle Department of Transportation	Engrng Aide
Seattle Department of Transportation	Manager1,Fin,Bud,&Actg
Seattle Department of Transportation	Mgmt Sys Anlyst,Asst
Seattle Department of Transportation	Personnel Spec
Seattle Department of Transportation	Public Relations Spec,Sr
Seattle Department of Transportation	StratAdvsr1,Engrng&PlansRev-BU
Seattle Department of Transportation	StratAdvsr1,General Govt
Seattle Department of Transportation	StratAdvsr3,General Govt
Seattle Department of Transportation	Transp Plnr,Sr
Seattle Department of Transportation Total	
Seattle Fire Department	Actg Tech II-BU
Seattle Fire Department	Admin Staff Asst
Seattle Fire Department Total	
Seattle Information Technology	Executive1
Seattle Information Technology	Info Technol Prof A,Exempt
Seattle Information Technology	Info Technol Prof B-BU
Seattle Information Technology	Info Technol Prof B-BU
Seattle Information Technology	Info Technol Prof C-BU
Seattle Information Technology	Manager3,Info Technol
Seattle Information Technology	Ofc/Maint Aide

Seattle Information Technology	StratAdvsr1,Fin,Bud,&Actg
Seattle Information Technology	StratAdvsr1,Info Technol

Seattle Information Technology Total

Seattle Police Department	Admin Staff Anlyst
Seattle Police Department	Com Svc Ofcr
Seattle Police Department	Com Svc Ofcr Supv
Seattle Police Department	Crime Prev Coord
Seattle Police Department	Mgmt Sys Anlyst,Sr
Seattle Police Department	StratAdvsr1,Exempt

Seattle Police Department Total

Seattle Public Utilities	Accountant
Seattle Public Utilities	Accountant,Prin
Seattle Public Utilities	Accountant,Sr
Seattle Public Utilities	Civil Engrng Spec,Assoc
Seattle Public Utilities	Laborer
Seattle Public Utilities	Mgmt Sys Anlyst
Seattle Public Utilities	StratAdvsr1,Exempt

Seattle Public Utilities Total

Total Citywide Net Position Adjustments

0.

of a position, and reclassify
 t position modifications, by

Position Status	Number
Full-Time	(2)
Full-Time	2
Full-Time	(1)
Full-Time	1
Full-Time	(1)
Full-Time	1
Full-Time	1
Full-Time	(1)
Full-Time	(1)
Full-Time	1
	0
Full-Time	1
Full-Time	(1)
Full-Time	1
Full-Time	1
Full-Time	2
Full-Time	(3)
Full-Time	1
Full-Time	(1)
Full-Time	2
Full-Time	3
Full-Time	1
Part-Time	1
Full-Time	1
Full-Time	1
Full-Time	3
	13
Part-Time	1
Full-Time	1
Full-Time	1
Full-Time	4
	7
Full-Time	1
Full-Time	(1)
Part-Time	1
Full-Time	1
Full-Time	2

Att B - Position Modifications for the 2020 Proposed Budget

V1

Part-Time	(1)
Part-Time	2
Full-Time	1
Full-Time	(3)
Part-Time	2
Full-Time	(1)
Part-Time	4
Part-Time	10
Part-Time	(10)
Full-Time	1
Full-Time	1
Full-Time	(1)
Full-Time	1
Full-Time	1
Part-Time	1
Full-Time	3
Full-Time	1
Part-Time	(2)
Full-Time	(1)
Part-Time	2
Full-Time	1
Part-Time	1
Full-Time	4
Part-Time	(2)
Full-Time	(3)
Part-Time	3
Full-Time	2
Part-Time	(1)
Full-Time	(1)
Part-Time	(2)
Part-Time	(1)
Part-Time	(1)
Part-Time	(2)
Full-Time	(1)
Part-Time	(1)
Full-Time	(1)
Full-Time	1
Full-Time	2
Part-Time	(2)
Full-Time	(1)
Full-Time	1
Part-Time	(2)
9	
Part-Time	1
Full-Time	1
2	
Full-Time	2

Att B - Position Modifications for the 2020 Proposed Budget

V1

Full-Time	1
Full-Time	1
Full-Time	4
	8
Full-Time	1
Full-Time	1
Full-Time	(1)
Full-Time	(1)
Full-Time	1
Full-Time	1
	2
Full-Time	1
Full-Time	(1)
Full-Time	5
Full-Time	2
Part-Time	1
Full-Time	1
	9
Full-Time	1
Full-Time	1
	2
Full-Time	1
Full-Time	2
Full-Time	1
	4
Part-Time	(1)
Full-Time	1
Full-Time	(1)
Full-Time	1
Full-Time	(1)
Full-Time	(1)
Full-Time	1
Full-Time	1
	0
Full-Time	1
Part-Time	(1)
	0
Full-Time	1
	1
Full-Time	1
	1
Full-Time	1
Full-Time	1
	2
Full-Time	1
Full-Time	1
	2

Att B - Position Modifications for the 2020 Proposed Budget

V1

Full-Time	1
Full-Time	1
	2
Full-Time	2
	2
Full-Time	(1)
Part-Time	(1)
Full-Time	2
Full-Time	(1)
Full-Time	(2)
	(3)
Full-Time	2
Full-Time	5
Full-Time	1
	8
Full-Time	2
Full-Time	1
	3
Full-Time	1
Full-Time	2
Part-Time	1
Full-Time	1
Full-Time	2
Full-Time	4
Full-Time	1
Full-Time	1
Full-Time	1
Full-Time	2
Full-Time	1
Full-Time	1
Full-Time	1
Full-Time	2
Full-Time	1
Full-Time	1
Full-Time	1
Full-Time	2
	26
Part-Time	1
Full-Time	1
	2
Full-Time	2
Full-Time	3
Full-Time	16
Part-Time	1
Full-Time	1
Full-Time	(1)
Full-Time	(1)

Att B - Position Modifications for the 2020 Proposed Budget

V1

Full-Time	1
Full-Time	1
	23
Full-Time	1
Full-Time	5
Full-Time	1
Full-Time	1
Full-Time	(1)
Full-Time	1
	8
Full-Time	3
Full-Time	1
Full-Time	1
Part-Time	1
Full-Time	3
Part-Time	1
Full-Time	1
	11
	144

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
City Budget Office	Adam Schaefer / 684-8358	Ben Noble / 684-8160

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

- 1. Legislation Title:** AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2020; and creating positions exempt from civil service; all by a 2/3 vote of the City Council.
- 2. Summary and background of the Legislation:** This Ordinance adopts The City of Seattle’s 2020 Budget, which includes the 2020-2025 Capital Improvement Program (CIP) and position modifications for fiscal year 2020. This legislation is submitted annually to adopt The City of Seattle’s budget for the next fiscal year.

2. CAPITAL IMPROVEMENT PROGRAM

- a. Does this legislation create, fund, or amend a CIP Project?** Yes ___ No

Please see the 2020-2025 Proposed/Adopted Capital Improvement Program for project pages and details.

3. SUMMARY OF FINANCIAL IMPLICATIONS

- a. Does this legislation amend the Adopted Budget?** Yes ___ No

Please see the 2020 Proposed/Adopted Budget for appropriations, revenues, and positions.

- b. Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?**
Please see the Budget, CIP, and report of position modifications for detailed information regarding the financial and long-term implications of this legislation.

- c. Is there financial cost or other impacts of *not* implementing the legislation?**
RCW 35.32A.050 states that, “Not later than thirty days prior to the beginning of the ensuing fiscal year the City Council shall, by ordinance, adopt the budget submitted by the Mayor as modified by the City Council.” This legislation is the mechanism by which the Seattle City Council adopts the final budget for the City of Seattle.

4. OTHER IMPLICATIONS

- a. Does this legislation affect any departments besides the originating department?**
Yes, all City departments are affected by this Budget Adoption legislation. All City departments are aware of the nature of the impact.
- b. Is a public hearing required for this legislation?**
Yes. The City Council's Budget Committee will hold public hearings on October 3 and October 22, 2019.
- c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**
No.
- d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No.
- e. Does this legislation affect a piece of property?**
No.
- f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**
Please see the RSJI summary section for an overview and individual department/program descriptions for detailed description of how the Budget impacts Race and Social Justice Initiative principles.
- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).**
New and expanded programs are described in detail in the Budget and CIP.

List attachments/exhibits below: