

**Clerk File 314408:**  
**City Council Changes to the 2019 - 2020 Proposed Budget and  
the 2019-2024 Proposed Capital Improvement Program**

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- Some Green Sheets impose budget provisos, which, as described in Subsection 1(b) of the ordinance introduced as C.B. 119392, restrict expenditure allowances shown in Attachment A to the ordinance introduced as C.B. 119392. Some Green Sheets modify revenue estimates in the 2019 - 2020 Proposed Budget, as described in Subsection 1(g) of the ordinance introduced as C.B. 119392. Some Green Sheets modify the 2019-2024 Proposed Capital Improvement Program (CIP), as described in Section 2 of the ordinance introduced as C.B. 119392. In case of conflicting actions approved by the Budget Committee contained in this Clerk File (C.F.), the action taken later controls.
- Statements of Legislative Intent (SLIs) state the Council’s intent but do not modify the proposed budget, revenue estimates, position modifications, or CIP. The City Council anticipates adopting SLIs by resolution in early 2019. In the case of conflict between the version of a SLI in this C.F. and the version approved by resolution, the latter controls.

## **Section 1**

### **Summary Tables and Sheets**

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## General Subfund Table

City Council Changes to the 2019-2020 Proposed Budget and the 2019-2024 Proposed Capital Improvement Program

	2019			2020		
	Proposed	Council Changes	Adopted	Proposed	Council Changes	Adopted
Beginning Fund Balance	\$81,842,759	\$360,184	\$82,202,943	\$146,511,759	(\$39,646,673)	\$106,865,086
2019-2020 GSF Revenue Forecast	\$1,385,580,214	\$4,937,869	\$1,390,518,083	\$1,429,027,954	\$2,905,527	\$1,431,933,481
GSF Appropriations	(\$1,320,911,214)	(\$44,944,726)	(\$1,365,855,940)	(\$1,321,065,897)	(\$53,436,658)	(\$1,374,502,555)
<b>Ending Fund Balance</b>	<b>\$146,511,759</b>	<b>(\$39,646,673)</b>	<b>\$106,865,086</b>	<b>\$254,473,815</b>	<b>(\$90,177,804)</b>	<b>\$164,296,011</b>
Sweetened Beverage Tax Reserve	(\$639,961)	\$269,500	(\$370,461)	(\$1,778,556)	\$129,500	(\$1,649,056)
BlueField/Special Employment Fund Reserve	(\$337,171)	\$0	(\$337,171)	(\$336,243)	\$0	(\$336,243)
Interfund Loan Repayment Reserve	\$0	\$0	\$0	(\$6,935,000)	\$0	(\$6,935,000)
Other Planning Reserves	(\$145,361,877)	\$40,039,177	(\$105,322,700)	(\$245,230,150)	\$89,855,858	(\$155,374,292)
<b>Ending Unreserved Fund Balance</b>	<b>\$172,750</b>	<b>\$662,004</b>	<b>\$834,754</b>	<b>\$193,866</b>	<b>(\$192,446)</b>	<b>\$1,420</b>

Seattle City Council

City Council Modification of the Proposed 2019 - 2020 Biennium Budget  
 City Council Changes to the 2019-2020 Proposed Budget and the 2019-2024 Proposed Capital Improvement Program

General Subfund

Revenues

City Council Changes to the 2019-2020 Proposed Budget and the 2019-2024 Proposed Capital Improvement Program			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL	Proposed	Changes	ADOPTED	Proposed	Changes	ENDORSED	
311010	GSF-311010-0517	Property Tax	\$266,490,000	\$1,442,148	\$267,932,148	\$276,997,000	\$1,241,158	\$278,238,158
311010	GSF-311010-0519	Property Tax-Medic One Levy	\$52,187,000	\$0	\$52,187,000	\$71,212,000	\$0	\$71,212,000
313010	GSF-313010-0521	Retail Sales Tax	\$262,806,064	\$0	\$262,806,064	\$268,077,633	\$0	\$268,077,633
313030	GSF-313030-0543	Use Tax - Brokered Natural Gas	\$1,479,110	\$0	\$1,479,110	\$1,515,647	\$0	\$1,515,647
313040	GSF-313040-0523	Retail Sales Tax - Criminal Justice	\$22,057,633	\$231,721	\$22,289,354	\$22,500,082	\$236,369	\$22,736,451
316010	GSF-316010-0448	Business & Occupation Tax (100%)	\$285,067,441	\$400,000	\$285,467,441	\$294,591,890	\$500,000	\$295,091,890
316020	GSF-316020-0440	Admission Tax	\$11,301,935	\$0	\$11,301,935	\$11,660,859	\$0	\$11,660,859
316070	GSF-316070-0555	Utilities Business Tax - Natural Gas (100%)	\$11,788,534	\$0	\$11,788,534	\$12,114,146	\$0	\$12,114,146
316080	GSF-316080-0557	Utilities Business Tax - Solid Waste (100%)	\$1,650,000	\$0	\$1,650,000	\$1,800,000	\$0	\$1,800,000
316100	GSF-316100-0545	Utilities Business Tax - Cable Television (100%)	\$16,131,135	\$0	\$16,131,135	\$15,630,261	\$0	\$15,630,261
316110	GSF-316110-0561	Utilities Business Tax - Telephone (100%)	\$20,133,114	\$0	\$20,133,114	\$19,482,067	\$0	\$19,482,067
316120	GSF-316120-0559	Utilities Business Tax - Steam (100%)	\$1,349,792	\$0	\$1,349,792	\$1,389,740	\$0	\$1,389,740
316130	GSF-316130-0547	Utilities Business Tax - City Light (100%)	\$58,010,258	\$0	\$58,010,258	\$60,148,042	\$0	\$60,148,042
316140	GSF-316140-0551	Utilities Business Tax - City Water (100%)	\$33,924,560	\$0	\$33,924,560	\$35,043,499	\$0	\$35,043,499
316150	GSF-316150-0553	Utilities Business Tax - Drainage/Waste Water (100%)	\$51,115,035	\$0	\$51,115,035	\$55,419,808	\$0	\$55,419,808
316160	GSF-316160-0549	Utilities Business Tax - City SWU (100%)	\$20,622,002	\$0	\$20,622,002	\$21,502,149	\$0	\$21,502,149
316180	GSF-316180-0533	Tonnage Tax (100%)	\$6,439,042	\$0	\$6,439,042	\$6,634,277	\$0	\$6,634,277
316999	GSF-316999-0525	Short-term Rental Tax	\$10,500,000	\$0	\$10,500,000	\$10,500,000	\$0	\$10,500,000
317040	GSF-317040-0482	Leasehold Excise Tax	\$5,250,000	\$0	\$5,250,000	\$5,250,000	\$0	\$5,250,000
317060	GSF-317060-0472	Gambling Tax	\$425,000	\$0	\$425,000	\$425,000	\$0	\$425,000

Seattle City Council

City Council Modification of the Proposed 2019 - 2020 Biennium Budget  
 City Council Changes to the 2019-2020 Proposed Budget and the 2019-2024 Proposed Capital Improvement Program

General Subfund

Revenues

City Council Changes to the 2019-2020 Proposed Budget and the 2019-2024 Proposed Capital Improvement Program			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL	Proposed	Changes	ADOPTED	Proposed	Changes	ENDORSED	
318100	GSF-318100-0531	Sweetened Beverage Tax	\$21,386,205	\$0	\$21,386,205	\$21,920,860	\$0	\$21,920,860
321010	GSF-321010-0514	Professional & Occupational Licenses (100%)	\$5,600,198	\$0	\$5,600,198	\$5,963,824	\$0	\$5,963,824
321100	GSF-321100-0450	Business License Fees (100%)	\$17,438,543	\$0	\$17,438,543	\$17,857,068	\$0	\$17,857,068
322030	GSF-322030-0468	Fire Permits & Fees	\$7,405,783	\$0	\$7,405,783	\$7,234,245	\$0	\$7,234,245
322040	GSF-322040-0529	Street Use Permits	\$2,225,000	\$0	\$2,225,000	\$2,175,000	\$0	\$2,175,000
322170	GSF-322170-0563	Vehicle Overload Permits	\$280,000	\$0	\$280,000	\$260,000	\$0	\$260,000
322200	GSF-322200-0500	Other Licenses, Permits & Fees	\$1,146,725	\$0	\$1,146,725	\$1,146,725	\$0	\$1,146,725
322260	GSF-322260-0492	Meter Hood Service	\$3,985,000	\$0	\$3,985,000	\$3,585,000	\$0	\$3,585,000
322900	GSF-322900-0504	Other Non Business Licenses	\$1,373,035	\$0	\$1,373,035	\$1,371,035	\$0	\$1,371,035
331110	GSF-331110-0462	Federal Grants - CDBG	\$400,000	\$1,000,000	\$1,400,000	\$400,000	\$0	\$400,000
331110	GSF-331110-0463	Federal Grants - CDBG	\$2,059,358	\$0	\$2,059,358	\$1,534,358	\$0	\$1,534,358
331110	GSF-331110-0466	Federal Grants - Other	\$188,340	\$0	\$188,340	\$188,340	\$0	\$188,340
334010	GSF-334010-0527	State Grants - Other	\$3,924,263	\$0	\$3,924,263	\$3,928,335	\$0	\$3,928,335
335010	GSF-335010-0490	Marijuana Excise Tax	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
335030	GSF-335030-0512	Pleasure Boat Tax	\$125,000	\$0	\$125,000	\$125,000	\$0	\$125,000
335060	GSF-335060-0539	Trial Court Improvement Account	\$165,000	\$0	\$165,000	\$165,000	\$0	\$165,000
335070	GSF-335070-0456	Criminal Justice Assistance	\$3,715,000	\$0	\$3,715,000	\$3,715,000	\$0	\$3,715,000
335140	GSF-335140-0488	Liquor Excise Tax	\$3,650,000	\$0	\$3,650,000	\$3,750,000	\$0	\$3,750,000
335150	GSF-335150-0486	Liquor Board Profits	\$5,950,000	\$0	\$5,950,000	\$5,950,000	\$0	\$5,950,000
341060	GSF-341060-0452	Copy Charges	\$76,009	\$0	\$76,009	\$76,009	\$0	\$76,009

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SUMMIT Code	BUDGET CONTROL LEVEL	Proposed	Changes	ADOPTED	Proposed	Changes	ENDORSED	
341180	GSF-341180-0484	Legal Services	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000
341190	GSF-341190-0446	Automated Fingerprint Information System (AFIS)	\$4,504,436	\$0	\$4,504,436	\$4,504,436	\$0	\$4,504,436
341190	GSF-341190-0470	Fire Special Events Services	\$1,319,983	\$0	\$1,319,983	\$1,302,642	\$0	\$1,302,642
341190	GSF-341190-0478	Interfund Revenue to HR	\$17,039,104	\$0	\$17,039,104	\$17,306,796	\$0	\$17,306,796
341190	GSF-341190-0506	Other Service Charges - General Government	\$1,028,390	\$0	\$1,028,390	\$1,093,015	\$0	\$1,093,015
341190	GSF-341190-0510	Personnel Services	\$1,102,811	\$0	\$1,102,811	\$1,091,920	\$0	\$1,091,920
341190	GSF-341190-0565	Vehicle Towing Revenues	\$650,000	\$0	\$650,000	\$650,000	\$0	\$650,000
341220	GSF-341220-0444	Animal Shelter Licenses & Fees	\$2,399,581	\$157,000	\$2,556,581	\$2,375,234	\$157,000	\$2,532,234
341900	GSF-341900-0476	Interfund Revenue to City Budget Office	\$1,882,651	\$0	\$1,882,651	\$1,873,842	\$0	\$1,873,842
341900	GSF-341900-0494	Miscellaneous Interfund Revenue	\$24,034,468	\$0	\$24,034,468	\$23,870,419	\$0	\$23,870,419
341900	GSF-341900-0537	Transfer from - Utilities for Council Oversight	\$600,000	\$0	\$600,000	\$600,000	\$0	\$600,000
342010	GSF-342010-0480	Law Enforcement Services	\$6,950,823	\$0	\$6,950,823	\$6,985,949	\$0	\$6,985,949
342040	GSF-342040-0454	Court Fines (100%)	\$25,863,500	\$888,750	\$26,752,250	\$25,792,500	\$871,000	\$26,663,500
342050	GSF-342050-0442	Adult Probation and Parole (100%)	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
342120	GSF-342120-0458	E-911 Reimbursements & Cellular Tax Revenue	\$3,489,422	\$0	\$3,489,422	\$3,497,261	\$0	\$3,497,261
342160	GSF-342160-0460	Emergency Alarm Fees	\$100,000	(\$100,000)	\$0	\$100,000	(\$100,000)	\$0
350080	GSF-350080-0496	Municipal Court Cost Recoveries (100%)	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
360010	GSF-360010-0474	Interest on Investments	\$8,607,143	\$0	\$8,607,143	\$9,361,857	\$0	\$9,361,857
360130	GSF-360130-0498	Other Interest Earnings	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
360290	GSF-360290-0508	Parking Meters	\$41,133,000	\$0	\$41,133,000	\$41,014,000	\$0	\$41,014,000

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City Council Changes to the 2019-2020 Proposed Budget and the 2019-2024 Proposed Capital Improvement Program			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ENDORSED
360900	GSF-360900-0502	Other Miscellaneous Revenue	\$4,732,285	\$0	\$4,732,285	\$4,812,663	\$0	\$4,812,663
360900	GSF-360900-0516	Property Sales	\$0	\$0	\$0	\$4,300,000	\$0	\$4,300,000
397010	GSF-397010-0535	Transfer from - Other Fund	\$17,956,503	\$918,250	\$18,874,753	\$2,890,521	\$0	\$2,890,521
			<b>\$1,385,580,214</b>	<b>\$4,937,869</b>	<b>\$1,390,518,083</b>	<b>\$1,429,027,954</b>	<b>\$2,905,527</b>	<b>\$1,431,933,481</b>

Seattle City Council

City Council Modification of the Proposed 2019 - 2020 Biennium Budget

Cable Television Franchise Fund			Expenditures - Cable Television Franchise Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-IT-C1000</b>								
BO-IT-C1000	10101-BO-IT-C1000	Cable Television Franchise Fund	\$10,159,379	\$0	\$10,159,379	\$9,784,543	\$0	\$9,784,543
<b>Total BO-IT-C1000</b>			<b>\$10,159,379</b>	<b>\$0</b>	<b>\$10,159,379</b>	<b>\$9,784,543</b>	<b>\$0</b>	<b>\$9,784,543</b>
<b>Department Total:</b>			<b>\$10,159,379</b>	<b>\$0</b>	<b>\$10,159,379</b>	<b>\$9,784,543</b>	<b>\$0</b>	<b>\$9,784,543</b>

Cable Television Franchise Fund			Revenues - Cable Television Franchise Fund					
			2019			2020		
SUMMIT Code	REVENUES BY SOURCE		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
321090	CBLFEE-321090-0035	Franchise Fee Revenues, Licenses, Permits, and Fines	\$8,705,429	\$0	\$8,705,429	\$8,433,321	\$0	\$8,433,321
360020	CBLFEE-360020-0037	Interest Earnings	\$25,390	\$0	\$25,390	\$0	\$0	\$0
379100	CBLFEE-379100-0038	Use of (Contributions to) Fund Balance	\$1,428,560	\$0	\$1,428,560	\$1,351,222	\$0	\$1,351,222
<b>Department Total:</b>			<b>\$10,159,379</b>	<b>\$0</b>	<b>\$10,159,379</b>	<b>\$9,784,543</b>	<b>\$0</b>	<b>\$9,784,543</b>

City Budget Office			Expenditures - General Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-CB-CZ000</b>								
BO-CB-CZ000	00100-BO-CB-CZ000	City Budget Office	\$6,795,423	(\$4,630)	\$6,790,793	\$6,759,790	(\$7,164)	\$6,752,626
<b>Total BO-CB-CZ000</b>			<b>\$6,795,423</b>	<b>(\$4,630)</b>	<b>\$6,790,793</b>	<b>\$6,759,790</b>	<b>(\$7,164)</b>	<b>\$6,752,626</b>
<b>Department Total:</b>			<b>\$6,795,423</b>	<b>(\$4,630)</b>	<b>\$6,790,793</b>	<b>\$6,759,790</b>	<b>(\$7,164)</b>	<b>\$6,752,626</b>

Civil Service Commissions			Expenditures - General Fund					
			2019			2020		



**Seattle City Council**

<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
	<b>BO-VC-V1CIV</b>						
BO-VC-V1CIV	00100-BO-VC-V1CIV Civil Service Commissions	\$493,186	(\$336)	\$492,850	\$492,324	(\$522)	\$491,802
	<b>Total BO-VC-V1CIV</b>	<b>\$493,186</b>	<b>(\$336)</b>	<b>\$492,850</b>	<b>\$492,324</b>	<b>(\$522)</b>	<b>\$491,802</b>
	<b>Department Total:</b>	<b>\$493,186</b>	<b>(\$336)</b>	<b>\$492,850</b>	<b>\$492,324</b>	<b>(\$522)</b>	<b>\$491,802</b>

**Cumulative Reserve Funds**

<b>Expenditures</b>							
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
					<b>1</b>		
	<b>CRS Department Appropriations :</b>						

<b>Appropriations in Departmental CIPs :</b>							
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
	<b>Seattle Center</b>						
	Total Unrestricted Cumulative Reserve Fund	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
	<b>Seattle Center Total</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>
	<b>Department of Parks and Recreation</b>						
	Total Unrestricted Cumulative Reserve Fund	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000
	<b>Department of Parks and Recreation Total</b>	<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
	<b>Department of Finance &amp; Administrative Services</b>						
	Total Unrestricted Cumulative Reserve Fund	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218
	<b>Department of Finance &amp; Administrative Services Total</b>	<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>

<b>Summary of Appropriations by Subfund (All Dept Totals Including CRS Dept Total ):</b>							
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
	Unrestricted Cumulative Reserve Fund	\$670,394	\$0	\$670,394	\$194,218	\$0	\$194,218
	<b>Grand Total</b>	<b>\$670,394</b>	<b>\$0</b>	<b>\$670,394</b>	<b>\$194,218</b>	<b>\$0</b>	<b>\$194,218</b>

Seattle City Council

**Estimated Revenues for the Cumulative Reserve Subfund:**

317010	REET 1	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$4,093,606	\$0	\$4,093,606	(\$31,598)	\$0	(\$31,598)
<b>Subtotal REET I Capital Projects Fund</b>		<b>\$44,893,300</b>	<b>\$0</b>	<b>\$44,893,300</b>	<b>\$42,859,451</b>	<b>\$0</b>	<b>\$42,859,451</b>
317020	REET II	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$2,648,468	\$0	\$2,648,468	\$3,371,839	\$0	\$3,371,839
<b>Subtotal REET II Capital Projects Fund</b>		<b>\$43,448,162</b>	<b>\$0</b>	<b>\$43,448,162</b>	<b>\$46,262,888</b>	<b>\$0</b>	<b>\$46,262,888</b>
360020	Interest Earnings	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
360290	Parking Fees	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
360900	Street Vacation Fees	\$1,819,272	\$0	\$1,819,272	\$1,152,000	\$0	\$1,152,000
379100	Use of (Contribution to) Fund Balance	(\$216,941)	\$0	(\$216,941)	(\$341,683)	\$0	(\$341,683)
<b>Subtotal Unrestricted Cumulative Reserve Fund</b>		<b>\$3,752,331</b>	<b>\$0</b>	<b>\$3,752,331</b>	<b>\$2,960,317</b>	<b>\$0</b>	<b>\$2,960,317</b>
<b>Total Resources</b>		<b>\$92,093,793</b>	<b>\$0</b>	<b>\$92,093,793</b>	<b>\$92,082,656</b>	<b>\$0</b>	<b>\$92,082,656</b>

**Expenditures**

SUMMIT Code	BUDGET CONTROL LEVEL	1					
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>CRS Department Appropriations :</b>							

**Appropriations in Departmental CIPs :**

<b>Seattle Center</b>							
	Total Unrestricted Cumulative Reserve Fund	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
<b>Seattle Center Total</b>		<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>
<b>Department of Parks and Recreation</b>							
	Total Unrestricted Cumulative Reserve Fund	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000
<b>Department of Parks and Recreation Total</b>		<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>

**Seattle City Council**

<b>Department of Finance &amp; Administrative Services</b>						
Total Unrestricted Cumulative Reserve Fund	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218
<b>Department of Finance &amp; Administrative Services Total</b>	<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>

**Summary of Appropriations by Subfund (All Dept Totals Including CRS Dept Total):**

Unrestricted Cumulative Reserve Fund	\$670,394	\$0	\$670,394	\$194,218	\$0	\$194,218
<b>Grand Total</b>	<b>\$670,394</b>	<b>\$0</b>	<b>\$670,394</b>	<b>\$194,218</b>	<b>\$0</b>	<b>\$194,218</b>

**Estimated Revenues for the Cumulative Reserve Subfund:**

317010	REET 1	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$4,093,606	\$0	\$4,093,606	(\$31,598)	\$0	(\$31,598)
	<b>Subtotal REET I Capital Projects Fund</b>	<b>\$44,893,300</b>	<b>\$0</b>	<b>\$44,893,300</b>	<b>\$42,859,451</b>	<b>\$0</b>	<b>\$42,859,451</b>
317020	REET II	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$2,648,468	\$0	\$2,648,468	\$3,371,839	\$0	\$3,371,839
	<b>Subtotal REET II Capital Projects Fund</b>	<b>\$43,448,162</b>	<b>\$0</b>	<b>\$43,448,162</b>	<b>\$46,262,888</b>	<b>\$0</b>	<b>\$46,262,888</b>
360020	Interest Earnings	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
360290	Parking Fees	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
360900	Street Vacation Fees	\$1,819,272	\$0	\$1,819,272	\$1,152,000	\$0	\$1,152,000
379100	Use of (Contribution to) Fund Balance	(\$216,941)	\$0	(\$216,941)	(\$341,683)	\$0	(\$341,683)
	<b>Subtotal Unrestricted Cumulative Reserve Fund</b>	<b>\$3,752,331</b>	<b>\$0</b>	<b>\$3,752,331</b>	<b>\$2,960,317</b>	<b>\$0</b>	<b>\$2,960,317</b>
	<b>Total Resources</b>	<b>\$92,093,793</b>	<b>\$0</b>	<b>\$92,093,793</b>	<b>\$92,082,656</b>	<b>\$0</b>	<b>\$92,082,656</b>

**Expenditures**

SUMMIT Code	BUDGET CONTROL LEVEL				1		
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>CRS Department Appropriations :</b>							

**Appropriations in Departmental CIPs :**

**Seattle City Council**

<b>Seattle Center</b>						
Total Unrestricted Cumulative Reserve Fund	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
<b>Seattle Center Total</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>
<b>Department of Parks and Recreation</b>						
Total Unrestricted Cumulative Reserve Fund	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000
<b>Department of Parks and Recreation Total</b>	<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Department of Finance &amp; Administrative Services</b>						
Total Unrestricted Cumulative Reserve Fund	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218
<b>Department of Finance &amp; Administrative Services Total</b>	<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>

**Summary of Appropriations by Subfund (All Dept Totals Including CRS Dept Total):**

Unrestricted Cumulative Reserve Fund	\$670,394	\$0	\$670,394	\$194,218	\$0	\$194,218
<b>Grand Total</b>	<b>\$670,394</b>	<b>\$0</b>	<b>\$670,394</b>	<b>\$194,218</b>	<b>\$0</b>	<b>\$194,218</b>

**Estimated Revenues for the Cumulative Reserve Subfund:**

317010	REET 1	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$4,093,606	\$0	\$4,093,606	(\$31,598)	\$0	(\$31,598)
	<b>Subtotal REET I Capital Projects Fund</b>	<b>\$44,893,300</b>	<b>\$0</b>	<b>\$44,893,300</b>	<b>\$42,859,451</b>	<b>\$0</b>	<b>\$42,859,451</b>
317020	REET II	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$2,648,468	\$0	\$2,648,468	\$3,371,839	\$0	\$3,371,839
	<b>Subtotal REET II Capital Projects Fund</b>	<b>\$43,448,162</b>	<b>\$0</b>	<b>\$43,448,162</b>	<b>\$46,262,888</b>	<b>\$0</b>	<b>\$46,262,888</b>
360020	Interest Earnings	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
360290	Parking Fees	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
360900	Street Vacation Fees	\$1,819,272	\$0	\$1,819,272	\$1,152,000	\$0	\$1,152,000
379100	Use of (Contribution to) Fund Balance	(\$216,941)	\$0	(\$216,941)	(\$341,683)	\$0	(\$341,683)
	<b>Subtotal Unrestricted Cumulative Reserve Fund</b>	<b>\$3,752,331</b>	<b>\$0</b>	<b>\$3,752,331</b>	<b>\$2,960,317</b>	<b>\$0</b>	<b>\$2,960,317</b>
	<b>Total Resources</b>	<b>\$92,093,793</b>	<b>\$0</b>	<b>\$92,093,793</b>	<b>\$92,082,656</b>	<b>\$0</b>	<b>\$92,082,656</b>

Seattle City Council

Expenditures							
				1			
SUMMIT Code	BUDGET CONTROL LEVEL	Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<i>CRS Department Appropriations :</i>							
<i>Appropriations in Departmental CIPs :</i>							
<b>Seattle Center</b>							
	Total Unrestricted Cumulative Reserve Fund	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
<b>Seattle Center Total</b>		<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>
<b>Department of Parks and Recreation</b>							
	Total Unrestricted Cumulative Reserve Fund	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000
<b>Department of Parks and Recreation Total</b>		<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Department of Finance &amp; Administrative Services</b>							
	Total Unrestricted Cumulative Reserve Fund	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218
<b>Department of Finance &amp; Administrative Services Total</b>		<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>
<i>Summary of Appropriations by Subfund (All Dept Totals Including CRS Dept Total ):</i>							
	Unrestricted Cumulative Reserve Fund	\$670,394	\$0	\$670,394	\$194,218	\$0	\$194,218
<b>Grand Total</b>		<b>\$670,394</b>	<b>\$0</b>	<b>\$670,394</b>	<b>\$194,218</b>	<b>\$0</b>	<b>\$194,218</b>
<i>Estimated Revenues for the Cumulative Reserve Subfund:</i>							
317010	REET 1	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$4,093,606	\$0	\$4,093,606	(\$31,598)	\$0	(\$31,598)
<b>Subtotal REET I Capital Projects Fund</b>		<b>\$44,893,300</b>	<b>\$0</b>	<b>\$44,893,300</b>	<b>\$42,859,451</b>	<b>\$0</b>	<b>\$42,859,451</b>
317020	REET II	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$2,648,468	\$0	\$2,648,468	\$3,371,839	\$0	\$3,371,839
<b>Subtotal REET II Capital Projects Fund</b>		<b>\$43,448,162</b>	<b>\$0</b>	<b>\$43,448,162</b>	<b>\$46,262,888</b>	<b>\$0</b>	<b>\$46,262,888</b>

**Seattle City Council**

360020	Interest Earnings	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
360290	Parking Fees	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
360900	Street Vacation Fees	\$1,819,272	\$0	\$1,819,272	\$1,152,000	\$0	\$1,152,000
379100	Use of (Contribution to) Fund Balance	(\$216,941)	\$0	(\$216,941)	(\$341,683)	\$0	(\$341,683)
	<b>Subtotal Unrestricted Cumulative Reserve Fund</b>	<b>\$3,752,331</b>	<b>\$0</b>	<b>\$3,752,331</b>	<b>\$2,960,317</b>	<b>\$0</b>	<b>\$2,960,317</b>
	<b>Total Resources</b>	<b>\$92,093,793</b>	<b>\$0</b>	<b>\$92,093,793</b>	<b>\$92,082,656</b>	<b>\$0</b>	<b>\$92,082,656</b>

**Expenditures**

SUMMIT Code	BUDGET CONTROL LEVEL				1		
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<i>CRS Department Appropriations :</i>							

***Appropriations in Departmental CIPs :***

	<b>Seattle Center</b>						
	Total Unrestricted Cumulative Reserve Fund	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
	<b>Seattle Center Total</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>
	<b>Department of Parks and Recreation</b>						
	Total Unrestricted Cumulative Reserve Fund	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000
	<b>Department of Parks and Recreation Total</b>	<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
	<b>Department of Finance &amp; Administrative Services</b>						
	Total Unrestricted Cumulative Reserve Fund	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218
	<b>Department of Finance &amp; Administrative Services Total</b>	<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>

***Summary of Appropriations by Subfund (All Dept Totals Including CRS Dept Total ):***

	Unrestricted Cumulative Reserve Fund	\$670,394	\$0	\$670,394	\$194,218	\$0	\$194,218
	<b>Grand Total</b>	<b>\$670,394</b>	<b>\$0</b>	<b>\$670,394</b>	<b>\$194,218</b>	<b>\$0</b>	<b>\$194,218</b>

**Seattle City Council**

***Estimated Revenues for the Cumulative Reserve Subfund:***

317010	REET 1	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$4,093,606	\$0	\$4,093,606	(\$31,598)	\$0	(\$31,598)
<b>Subtotal REET I Capital Projects Fund</b>		<b>\$44,893,300</b>	<b>\$0</b>	<b>\$44,893,300</b>	<b>\$42,859,451</b>	<b>\$0</b>	<b>\$42,859,451</b>
317020	REET II	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$2,648,468	\$0	\$2,648,468	\$3,371,839	\$0	\$3,371,839
<b>Subtotal REET II Capital Projects Fund</b>		<b>\$43,448,162</b>	<b>\$0</b>	<b>\$43,448,162</b>	<b>\$46,262,888</b>	<b>\$0</b>	<b>\$46,262,888</b>
360020	Interest Earnings	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
360290	Parking Fees	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
360900	Street Vacation Fees	\$1,819,272	\$0	\$1,819,272	\$1,152,000	\$0	\$1,152,000
379100	Use of (Contribution to) Fund Balance	(\$216,941)	\$0	(\$216,941)	(\$341,683)	\$0	(\$341,683)
<b>Subtotal Unrestricted Cumulative Reserve Fund</b>		<b>\$3,752,331</b>	<b>\$0</b>	<b>\$3,752,331</b>	<b>\$2,960,317</b>	<b>\$0</b>	<b>\$2,960,317</b>
<b>Total Resources</b>		<b>\$92,093,793</b>	<b>\$0</b>	<b>\$92,093,793</b>	<b>\$92,082,656</b>	<b>\$0</b>	<b>\$92,082,656</b>

**Expenditures**

SUMMIT Code	BUDGET CONTROL LEVEL	1					
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b><i>CRS Department Appropriations :</i></b>							

***Appropriations in Departmental CIPs :***

<b>Seattle Center</b>							
	Total Unrestricted Cumulative Reserve Fund	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
<b>Seattle Center Total</b>		<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>
<b>Department of Parks and Recreation</b>							
	Total Unrestricted Cumulative Reserve Fund	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000
<b>Department of Parks and Recreation Total</b>		<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>

**Seattle City Council**

<b>Department of Finance &amp; Administrative Services</b>							
Total Unrestricted Cumulative Reserve Fund	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218	
<b>Department of Finance &amp; Administrative Services Total</b>	<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>	

**Summary of Appropriations by Subfund (All Dept Totals Including CRS Dept Total):**

Unrestricted Cumulative Reserve Fund	\$670,394	\$0	\$670,394	\$194,218	\$0	\$194,218	
<b>Grand Total</b>	<b>\$670,394</b>	<b>\$0</b>	<b>\$670,394</b>	<b>\$194,218</b>	<b>\$0</b>	<b>\$194,218</b>	

**Estimated Revenues for the Cumulative Reserve Subfund:**

317010	REET 1	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$4,093,606	\$0	\$4,093,606	(\$31,598)	\$0	(\$31,598)
	<b>Subtotal REET I Capital Projects Fund</b>	<b>\$44,893,300</b>	<b>\$0</b>	<b>\$44,893,300</b>	<b>\$42,859,451</b>	<b>\$0</b>	<b>\$42,859,451</b>
317020	REET II	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$2,648,468	\$0	\$2,648,468	\$3,371,839	\$0	\$3,371,839
	<b>Subtotal REET II Capital Projects Fund</b>	<b>\$43,448,162</b>	<b>\$0</b>	<b>\$43,448,162</b>	<b>\$46,262,888</b>	<b>\$0</b>	<b>\$46,262,888</b>
360020	Interest Earnings	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
360290	Parking Fees	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
360900	Street Vacation Fees	\$1,819,272	\$0	\$1,819,272	\$1,152,000	\$0	\$1,152,000
379100	Use of (Contribution to) Fund Balance	(\$216,941)	\$0	(\$216,941)	(\$341,683)	\$0	(\$341,683)
	<b>Subtotal Unrestricted Cumulative Reserve Fund</b>	<b>\$3,752,331</b>	<b>\$0</b>	<b>\$3,752,331</b>	<b>\$2,960,317</b>	<b>\$0</b>	<b>\$2,960,317</b>
	<b>Total Resources</b>	<b>\$92,093,793</b>	<b>\$0</b>	<b>\$92,093,793</b>	<b>\$92,082,656</b>	<b>\$0</b>	<b>\$92,082,656</b>

**Expenditures**

SUMMIT Code	BUDGET CONTROL LEVEL				1		
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>CRS Department Appropriations :</b>							

**Appropriations in Departmental CIPs :**



**Seattle City Council**

<b>Seattle Center</b>							
Total Unrestricted Cumulative Reserve Fund	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000	
<b>Seattle Center Total</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	
<b>Department of Parks and Recreation</b>							
Total Unrestricted Cumulative Reserve Fund	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000	
<b>Department of Parks and Recreation Total</b>	<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>	
<b>Department of Finance &amp; Administrative Services</b>							
Total Unrestricted Cumulative Reserve Fund	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218	
<b>Department of Finance &amp; Administrative Services Total</b>	<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>	

***Summary of Appropriations by Subfund (All Dept Totals Including CRS Dept Total):***

Unrestricted Cumulative Reserve Fund	\$670,394	\$0	\$670,394	\$194,218	\$0	\$194,218	
<b>Grand Total</b>	<b>\$670,394</b>	<b>\$0</b>	<b>\$670,394</b>	<b>\$194,218</b>	<b>\$0</b>	<b>\$194,218</b>	

***Estimated Revenues for the Cumulative Reserve Subfund:***

317010	REET 1	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$4,093,606	\$0	\$4,093,606	(\$31,598)	\$0	(\$31,598)
	<b>Subtotal REET I Capital Projects Fund</b>	<b>\$44,893,300</b>	<b>\$0</b>	<b>\$44,893,300</b>	<b>\$42,859,451</b>	<b>\$0</b>	<b>\$42,859,451</b>
317020	REET II	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$2,648,468	\$0	\$2,648,468	\$3,371,839	\$0	\$3,371,839
	<b>Subtotal REET II Capital Projects Fund</b>	<b>\$43,448,162</b>	<b>\$0</b>	<b>\$43,448,162</b>	<b>\$46,262,888</b>	<b>\$0</b>	<b>\$46,262,888</b>
360020	Interest Earnings	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
360290	Parking Fees	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
360900	Street Vacation Fees	\$1,819,272	\$0	\$1,819,272	\$1,152,000	\$0	\$1,152,000
379100	Use of (Contribution to) Fund Balance	(\$216,941)	\$0	(\$216,941)	(\$341,683)	\$0	(\$341,683)
	<b>Subtotal Unrestricted Cumulative Reserve Fund</b>	<b>\$3,752,331</b>	<b>\$0</b>	<b>\$3,752,331</b>	<b>\$2,960,317</b>	<b>\$0</b>	<b>\$2,960,317</b>
	<b>Total Resources</b>	<b>\$92,093,793</b>	<b>\$0</b>	<b>\$92,093,793</b>	<b>\$92,082,656</b>	<b>\$0</b>	<b>\$92,082,656</b>

Seattle City Council

Expenditures							
				1			
SUMMIT Code	BUDGET CONTROL LEVEL	Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<i>CRS Department Appropriations :</i>							
<i>Appropriations in Departmental CIPs :</i>							
<b>Seattle Center</b>							
	Total Unrestricted Cumulative Reserve Fund	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
<b>Seattle Center Total</b>		<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>
<b>Department of Parks and Recreation</b>							
	Total Unrestricted Cumulative Reserve Fund	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000
<b>Department of Parks and Recreation Total</b>		<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Department of Finance &amp; Administrative Services</b>							
	Total Unrestricted Cumulative Reserve Fund	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218
<b>Department of Finance &amp; Administrative Services Total</b>		<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>
<i>Summary of Appropriations by Subfund (All Dept Totals Including CRS Dept Total ):</i>							
	Unrestricted Cumulative Reserve Fund	\$670,394	\$0	\$670,394	\$194,218	\$0	\$194,218
<b>Grand Total</b>		<b>\$670,394</b>	<b>\$0</b>	<b>\$670,394</b>	<b>\$194,218</b>	<b>\$0</b>	<b>\$194,218</b>
<i>Estimated Revenues for the Cumulative Reserve Subfund:</i>							
317010	REET 1	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$4,093,606	\$0	\$4,093,606	(\$31,598)	\$0	(\$31,598)
<b>Subtotal REET I Capital Projects Fund</b>		<b>\$44,893,300</b>	<b>\$0</b>	<b>\$44,893,300</b>	<b>\$42,859,451</b>	<b>\$0</b>	<b>\$42,859,451</b>
317020	REET II	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$2,648,468	\$0	\$2,648,468	\$3,371,839	\$0	\$3,371,839
<b>Subtotal REET II Capital Projects Fund</b>		<b>\$43,448,162</b>	<b>\$0</b>	<b>\$43,448,162</b>	<b>\$46,262,888</b>	<b>\$0</b>	<b>\$46,262,888</b>

**Seattle City Council**

360020	Interest Earnings	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
360290	Parking Fees	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
360900	Street Vacation Fees	\$1,819,272	\$0	\$1,819,272	\$1,152,000	\$0	\$1,152,000
379100	Use of (Contribution to) Fund Balance	(\$216,941)	\$0	(\$216,941)	(\$341,683)	\$0	(\$341,683)
<b>Subtotal Unrestricted Cumulative Reserve Fund</b>		<b>\$3,752,331</b>	<b>\$0</b>	<b>\$3,752,331</b>	<b>\$2,960,317</b>	<b>\$0</b>	<b>\$2,960,317</b>
<b>Total Resources</b>		<b>\$92,093,793</b>	<b>\$0</b>	<b>\$92,093,793</b>	<b>\$92,082,656</b>	<b>\$0</b>	<b>\$92,082,656</b>

**Cumulative Reserve Funds**

**Expenditures**

SUMMIT Code	BUDGET CONTROL LEVEL				1		
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<i>CRS Department Appropriations :</i>							

**Appropriations in Departmental CIPs :**

<b>Seattle Center</b>							
	Total Unrestricted Cumulative Reserve Fund	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
<b>Seattle Center Total</b>		<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>
<b>Department of Parks and Recreation</b>							
	Total Unrestricted Cumulative Reserve Fund	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000
<b>Department of Parks and Recreation Total</b>		<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Department of Finance &amp; Administrative Services</b>							
	Total Unrestricted Cumulative Reserve Fund	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218
<b>Department of Finance &amp; Administrative Services Total</b>		<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>

**Seattle City Council**

**Summary of Appropriations by Subfund (All Dept Totals Including CRS Dept Total):**

Unrestricted Cumulative Reserve Fund	\$670,394	\$0	\$670,394	\$194,218	\$0	\$194,218
<b>Grand Total</b>	<b>\$670,394</b>	<b>\$0</b>	<b>\$670,394</b>	<b>\$194,218</b>	<b>\$0</b>	<b>\$194,218</b>

**Estimated Revenues for the Cumulative Reserve Subfund:**

317010	REET 1	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$4,093,606	\$0	\$4,093,606	(\$31,598)	\$0	(\$31,598)
	<b>Subtotal REET I Capital Projects Fund</b>	<b>\$44,893,300</b>	<b>\$0</b>	<b>\$44,893,300</b>	<b>\$42,859,451</b>	<b>\$0</b>	<b>\$42,859,451</b>
317020	REET II	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$2,648,468	\$0	\$2,648,468	\$3,371,839	\$0	\$3,371,839
	<b>Subtotal REET II Capital Projects Fund</b>	<b>\$43,448,162</b>	<b>\$0</b>	<b>\$43,448,162</b>	<b>\$46,262,888</b>	<b>\$0</b>	<b>\$46,262,888</b>
360020	Interest Earnings	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
360290	Parking Fees	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
360900	Street Vacation Fees	\$1,819,272	\$0	\$1,819,272	\$1,152,000	\$0	\$1,152,000
379100	Use of (Contribution to) Fund Balance	(\$216,941)	\$0	(\$216,941)	(\$341,683)	\$0	(\$341,683)
	<b>Subtotal Unrestricted Cumulative Reserve Fund</b>	<b>\$3,752,331</b>	<b>\$0</b>	<b>\$3,752,331</b>	<b>\$2,960,317</b>	<b>\$0</b>	<b>\$2,960,317</b>
	<b>Total Resources</b>	<b>\$92,093,793</b>	<b>\$0</b>	<b>\$92,093,793</b>	<b>\$92,082,656</b>	<b>\$0</b>	<b>\$92,082,656</b>

**Expenditures**

SUMMIT Code	BUDGET CONTROL LEVEL	1					
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>CRS Department Appropriations :</b>							

**Appropriations in Departmental CIPs :**

<b>Seattle Center</b>						
Total Unrestricted Cumulative Reserve Fund	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
<b>Seattle Center Total</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>

**Seattle City Council**

<b>Department of Parks and Recreation</b>							
Total Unrestricted Cumulative Reserve Fund	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000	
<b>Department of Parks and Recreation Total</b>	<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>	
<b>Department of Finance &amp; Administrative Services</b>							
Total Unrestricted Cumulative Reserve Fund	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218	
<b>Department of Finance &amp; Administrative Services Total</b>	<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>	

**Summary of Appropriations by Subfund (All Dept Totals Including CRS Dept Total):**

Unrestricted Cumulative Reserve Fund	\$670,394	\$0	\$670,394	\$194,218	\$0	\$194,218	
<b>Grand Total</b>	<b>\$670,394</b>	<b>\$0</b>	<b>\$670,394</b>	<b>\$194,218</b>	<b>\$0</b>	<b>\$194,218</b>	

**Estimated Revenues for the Cumulative Reserve Subfund:**

317010	REET 1	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$4,093,606	\$0	\$4,093,606	(\$31,598)	\$0	(\$31,598)
<b>Subtotal REET I Capital Projects Fund</b>		<b>\$44,893,300</b>	<b>\$0</b>	<b>\$44,893,300</b>	<b>\$42,859,451</b>	<b>\$0</b>	<b>\$42,859,451</b>
317020	REET II	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$2,648,468	\$0	\$2,648,468	\$3,371,839	\$0	\$3,371,839
<b>Subtotal REET II Capital Projects Fund</b>		<b>\$43,448,162</b>	<b>\$0</b>	<b>\$43,448,162</b>	<b>\$46,262,888</b>	<b>\$0</b>	<b>\$46,262,888</b>
360020	Interest Earnings	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
360290	Parking Fees	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
360900	Street Vacation Fees	\$1,819,272	\$0	\$1,819,272	\$1,152,000	\$0	\$1,152,000
379100	Use of (Contribution to) Fund Balance	(\$216,941)	\$0	(\$216,941)	(\$341,683)	\$0	(\$341,683)
<b>Subtotal Unrestricted Cumulative Reserve Fund</b>		<b>\$3,752,331</b>	<b>\$0</b>	<b>\$3,752,331</b>	<b>\$2,960,317</b>	<b>\$0</b>	<b>\$2,960,317</b>
<b>Total Resources</b>		<b>\$92,093,793</b>	<b>\$0</b>	<b>\$92,093,793</b>	<b>\$92,082,656</b>	<b>\$0</b>	<b>\$92,082,656</b>

**Expenditures**

**1**

Seattle City Council

SUMMIT Code	BUDGET CONTROL LEVEL	Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>CRS Department Appropriations :</b>							

**Appropriations in Departmental CIPs :**

<b>Seattle Center</b>							
	Total Unrestricted Cumulative Reserve Fund	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
<b>Seattle Center Total</b>		<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>
<b>Department of Parks and Recreation</b>							
	Total Unrestricted Cumulative Reserve Fund	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000
<b>Department of Parks and Recreation Total</b>		<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Department of Finance &amp; Administrative Services</b>							
	Total Unrestricted Cumulative Reserve Fund	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218
<b>Department of Finance &amp; Administrative Services Total</b>		<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>

**Summary of Appropriations by Subfund (All Dept Totals Including CRS Dept Total) :**

	Unrestricted Cumulative Reserve Fund	\$670,394	\$0	\$670,394	\$194,218	\$0	\$194,218
<b>Grand Total</b>		<b>\$670,394</b>	<b>\$0</b>	<b>\$670,394</b>	<b>\$194,218</b>	<b>\$0</b>	<b>\$194,218</b>

**Estimated Revenues for the Cumulative Reserve Subfund:**

317010	REET 1	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$4,093,606	\$0	\$4,093,606	(\$31,598)	\$0	(\$31,598)
<b>Subtotal REET I Capital Projects Fund</b>		<b>\$44,893,300</b>	<b>\$0</b>	<b>\$44,893,300</b>	<b>\$42,859,451</b>	<b>\$0</b>	<b>\$42,859,451</b>
317020	REET II	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$2,648,468	\$0	\$2,648,468	\$3,371,839	\$0	\$3,371,839
<b>Subtotal REET II Capital Projects Fund</b>		<b>\$43,448,162</b>	<b>\$0</b>	<b>\$43,448,162</b>	<b>\$46,262,888</b>	<b>\$0</b>	<b>\$46,262,888</b>
360020	Interest Earnings	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
360290	Parking Fees	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
360900	Street Vacation Fees	\$1,819,272	\$0	\$1,819,272	\$1,152,000	\$0	\$1,152,000

**Seattle City Council**

379100	Use of (Contribution to) Fund Balance	(\$216,941)	\$0	(\$216,941)	(\$341,683)	\$0	(\$341,683)
<b>Subtotal Unrestricted Cumulative Reserve Fund</b>		<b>\$3,752,331</b>	<b>\$0</b>	<b>\$3,752,331</b>	<b>\$2,960,317</b>	<b>\$0</b>	<b>\$2,960,317</b>
<b>Total Resources</b>		<b>\$92,093,793</b>	<b>\$0</b>	<b>\$92,093,793</b>	<b>\$92,082,656</b>	<b>\$0</b>	<b>\$92,082,656</b>

**Expenditures**

SUMMIT Code	BUDGET CONTROL LEVEL				1		
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<i>CRS Department Appropriations :</i>							

**Appropriations in Departmental CIPs :**

<b>Seattle Center</b>							
	Total Unrestricted Cumulative Reserve Fund	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
<b>Seattle Center Total</b>		<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>
<b>Department of Parks and Recreation</b>							
	Total Unrestricted Cumulative Reserve Fund	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000
<b>Department of Parks and Recreation Total</b>		<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Department of Finance &amp; Administrative Services</b>							
	Total Unrestricted Cumulative Reserve Fund	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218
<b>Department of Finance &amp; Administrative Services Total</b>		<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>

**Summary of Appropriations by Subfund (All Dept Totals Including CRS Dept Total ):**

	Unrestricted Cumulative Reserve Fund	\$670,394	\$0	\$670,394	\$194,218	\$0	\$194,218
<b>Grand Total</b>		<b>\$670,394</b>	<b>\$0</b>	<b>\$670,394</b>	<b>\$194,218</b>	<b>\$0</b>	<b>\$194,218</b>

**Estimated Revenues for the Cumulative Reserve Subfund:**

317010	REET 1	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
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**Seattle City Council**

379100	Use of (Contribution to) Fund Balance	\$4,093,606	\$0	\$4,093,606	(\$31,598)	\$0	(\$31,598)
	<b>Subtotal REET I Capital Projects Fund</b>	<b>\$44,893,300</b>	<b>\$0</b>	<b>\$44,893,300</b>	<b>\$42,859,451</b>	<b>\$0</b>	<b>\$42,859,451</b>
317020	REET II	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$2,648,468	\$0	\$2,648,468	\$3,371,839	\$0	\$3,371,839
	<b>Subtotal REET II Capital Projects Fund</b>	<b>\$43,448,162</b>	<b>\$0</b>	<b>\$43,448,162</b>	<b>\$46,262,888</b>	<b>\$0</b>	<b>\$46,262,888</b>
360020	Interest Earnings	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
360290	Parking Fees	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
360900	Street Vacation Fees	\$1,819,272	\$0	\$1,819,272	\$1,152,000	\$0	\$1,152,000
379100	Use of (Contribution to) Fund Balance	(\$216,941)	\$0	(\$216,941)	(\$341,683)	\$0	(\$341,683)
	<b>Subtotal Unrestricted Cumulative Reserve Fund</b>	<b>\$3,752,331</b>	<b>\$0</b>	<b>\$3,752,331</b>	<b>\$2,960,317</b>	<b>\$0</b>	<b>\$2,960,317</b>
	<b>Total Resources</b>	<b>\$92,093,793</b>	<b>\$0</b>	<b>\$92,093,793</b>	<b>\$92,082,656</b>	<b>\$0</b>	<b>\$92,082,656</b>

**Cumulative Reserve Funds**

		<b>Expenditures</b>					
					<b>1</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>CRS Department Appropriations :</b>							

<b>Appropriations in Departmental CIPs :</b>							
<b>Seattle Center</b>							
	Total Unrestricted Cumulative Reserve Fund	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
	<b>Seattle Center Total</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>
<b>Department of Parks and Recreation</b>							
	Total Unrestricted Cumulative Reserve Fund	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000
	<b>Department of Parks and Recreation Total</b>	<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>



**Seattle City Council**

<b>Department of Finance &amp; Administrative Services</b>							
Total Unrestricted Cumulative Reserve Fund	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218	
<b>Department of Finance &amp; Administrative Services Total</b>	<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>	

**Summary of Appropriations by Subfund (All Dept Totals Including CRS Dept Total):**

Unrestricted Cumulative Reserve Fund	\$670,394	\$0	\$670,394	\$194,218	\$0	\$194,218	
<b>Grand Total</b>	<b>\$670,394</b>	<b>\$0</b>	<b>\$670,394</b>	<b>\$194,218</b>	<b>\$0</b>	<b>\$194,218</b>	

**Estimated Revenues for the Cumulative Reserve Subfund:**

317010	REET 1	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$4,093,606	\$0	\$4,093,606	(\$31,598)	\$0	(\$31,598)
	<b>Subtotal REET I Capital Projects Fund</b>	<b>\$44,893,300</b>	<b>\$0</b>	<b>\$44,893,300</b>	<b>\$42,859,451</b>	<b>\$0</b>	<b>\$42,859,451</b>
317020	REET II	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$2,648,468	\$0	\$2,648,468	\$3,371,839	\$0	\$3,371,839
	<b>Subtotal REET II Capital Projects Fund</b>	<b>\$43,448,162</b>	<b>\$0</b>	<b>\$43,448,162</b>	<b>\$46,262,888</b>	<b>\$0</b>	<b>\$46,262,888</b>
360020	Interest Earnings	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
360290	Parking Fees	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
360900	Street Vacation Fees	\$1,819,272	\$0	\$1,819,272	\$1,152,000	\$0	\$1,152,000
379100	Use of (Contribution to) Fund Balance	(\$216,941)	\$0	(\$216,941)	(\$341,683)	\$0	(\$341,683)
	<b>Subtotal Unrestricted Cumulative Reserve Fund</b>	<b>\$3,752,331</b>	<b>\$0</b>	<b>\$3,752,331</b>	<b>\$2,960,317</b>	<b>\$0</b>	<b>\$2,960,317</b>
	<b>Total Resources</b>	<b>\$92,093,793</b>	<b>\$0</b>	<b>\$92,093,793</b>	<b>\$92,082,656</b>	<b>\$0</b>	<b>\$92,082,656</b>

**Expenditures**

SUMMIT Code	BUDGET CONTROL LEVEL				1		
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>CRS Department Appropriations :</b>							

**Appropriations in Departmental CIPs :**

**Seattle City Council**

<b>Seattle Center</b>							
Total Unrestricted Cumulative Reserve Fund	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000	
<b>Seattle Center Total</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	
<b>Department of Parks and Recreation</b>							
Total Unrestricted Cumulative Reserve Fund	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000	
<b>Department of Parks and Recreation Total</b>	<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>	
<b>Department of Finance &amp; Administrative Services</b>							
Total Unrestricted Cumulative Reserve Fund	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218	
<b>Department of Finance &amp; Administrative Services Total</b>	<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>	

***Summary of Appropriations by Subfund (All Dept Totals Including CRS Dept Total):***

Unrestricted Cumulative Reserve Fund	\$670,394	\$0	\$670,394	\$194,218	\$0	\$194,218	
<b>Grand Total</b>	<b>\$670,394</b>	<b>\$0</b>	<b>\$670,394</b>	<b>\$194,218</b>	<b>\$0</b>	<b>\$194,218</b>	

***Estimated Revenues for the Cumulative Reserve Subfund:***

317010	REET 1	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$4,093,606	\$0	\$4,093,606	(\$31,598)	\$0	(\$31,598)
	<b>Subtotal REET I Capital Projects Fund</b>	<b>\$44,893,300</b>	<b>\$0</b>	<b>\$44,893,300</b>	<b>\$42,859,451</b>	<b>\$0</b>	<b>\$42,859,451</b>
317020	REET II	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$2,648,468	\$0	\$2,648,468	\$3,371,839	\$0	\$3,371,839
	<b>Subtotal REET II Capital Projects Fund</b>	<b>\$43,448,162</b>	<b>\$0</b>	<b>\$43,448,162</b>	<b>\$46,262,888</b>	<b>\$0</b>	<b>\$46,262,888</b>
360020	Interest Earnings	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
360290	Parking Fees	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
360900	Street Vacation Fees	\$1,819,272	\$0	\$1,819,272	\$1,152,000	\$0	\$1,152,000
379100	Use of (Contribution to) Fund Balance	(\$216,941)	\$0	(\$216,941)	(\$341,683)	\$0	(\$341,683)
	<b>Subtotal Unrestricted Cumulative Reserve Fund</b>	<b>\$3,752,331</b>	<b>\$0</b>	<b>\$3,752,331</b>	<b>\$2,960,317</b>	<b>\$0</b>	<b>\$2,960,317</b>
	<b>Total Resources</b>	<b>\$92,093,793</b>	<b>\$0</b>	<b>\$92,093,793</b>	<b>\$92,082,656</b>	<b>\$0</b>	<b>\$92,082,656</b>

Seattle City Council

Expenditures							
				1			
SUMMIT Code	BUDGET CONTROL LEVEL	Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<i>CRS Department Appropriations :</i>							
<i>Appropriations in Departmental CIPs :</i>							
<b>Seattle Center</b>							
	Total Unrestricted Cumulative Reserve Fund	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
<b>Seattle Center Total</b>		<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>
<b>Department of Parks and Recreation</b>							
	Total Unrestricted Cumulative Reserve Fund	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000
<b>Department of Parks and Recreation Total</b>		<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Department of Finance &amp; Administrative Services</b>							
	Total Unrestricted Cumulative Reserve Fund	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218
<b>Department of Finance &amp; Administrative Services Total</b>		<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>
<i>Summary of Appropriations by Subfund (All Dept Totals Including CRS Dept Total ):</i>							
	Unrestricted Cumulative Reserve Fund	\$670,394	\$0	\$670,394	\$194,218	\$0	\$194,218
<b>Grand Total</b>		<b>\$670,394</b>	<b>\$0</b>	<b>\$670,394</b>	<b>\$194,218</b>	<b>\$0</b>	<b>\$194,218</b>
<i>Estimated Revenues for the Cumulative Reserve Subfund:</i>							
317010	REET 1	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$4,093,606	\$0	\$4,093,606	(\$31,598)	\$0	(\$31,598)
<b>Subtotal REET I Capital Projects Fund</b>		<b>\$44,893,300</b>	<b>\$0</b>	<b>\$44,893,300</b>	<b>\$42,859,451</b>	<b>\$0</b>	<b>\$42,859,451</b>
317020	REET II	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$2,648,468	\$0	\$2,648,468	\$3,371,839	\$0	\$3,371,839
<b>Subtotal REET II Capital Projects Fund</b>		<b>\$43,448,162</b>	<b>\$0</b>	<b>\$43,448,162</b>	<b>\$46,262,888</b>	<b>\$0</b>	<b>\$46,262,888</b>

**Seattle City Council**

360020	Interest Earnings	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
360290	Parking Fees	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
360900	Street Vacation Fees	\$1,819,272	\$0	\$1,819,272	\$1,152,000	\$0	\$1,152,000
379100	Use of (Contribution to) Fund Balance	(\$216,941)	\$0	(\$216,941)	(\$341,683)	\$0	(\$341,683)
<b>Subtotal Unrestricted Cumulative Reserve Fund</b>		<b>\$3,752,331</b>	<b>\$0</b>	<b>\$3,752,331</b>	<b>\$2,960,317</b>	<b>\$0</b>	<b>\$2,960,317</b>
<b>Total Resources</b>		<b>\$92,093,793</b>	<b>\$0</b>	<b>\$92,093,793</b>	<b>\$92,082,656</b>	<b>\$0</b>	<b>\$92,082,656</b>

**Expenditures**

SUMMIT Code	BUDGET CONTROL LEVEL				1		
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<i>CRS Department Appropriations :</i>							

**Appropriations in Departmental CIPs :**

<b>Seattle Center</b>							
	Total Unrestricted Cumulative Reserve Fund	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
<b>Seattle Center Total</b>		<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>
<b>Department of Parks and Recreation</b>							
	Total Unrestricted Cumulative Reserve Fund	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000
<b>Department of Parks and Recreation Total</b>		<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Department of Finance &amp; Administrative Services</b>							
	Total Unrestricted Cumulative Reserve Fund	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218
<b>Department of Finance &amp; Administrative Services Total</b>		<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>

**Summary of Appropriations by Subfund (All Dept Totals Including CRS Dept Total ):**

	Unrestricted Cumulative Reserve Fund	\$670,394	\$0	\$670,394	\$194,218	\$0	\$194,218
<b>Grand Total</b>		<b>\$670,394</b>	<b>\$0</b>	<b>\$670,394</b>	<b>\$194,218</b>	<b>\$0</b>	<b>\$194,218</b>

**Seattle City Council**

**Estimated Revenues for the Cumulative Reserve Subfund:**

317010	REET 1	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$4,093,606	\$0	\$4,093,606	(\$31,598)	\$0	(\$31,598)
<b>Subtotal REET I Capital Projects Fund</b>		<b>\$44,893,300</b>	<b>\$0</b>	<b>\$44,893,300</b>	<b>\$42,859,451</b>	<b>\$0</b>	<b>\$42,859,451</b>
317020	REET II	\$40,799,694	\$0	\$40,799,694	\$42,891,049	\$0	\$42,891,049
379100	Use of (Contribution to) Fund Balance	\$2,648,468	\$0	\$2,648,468	\$3,371,839	\$0	\$3,371,839
<b>Subtotal REET II Capital Projects Fund</b>		<b>\$43,448,162</b>	<b>\$0</b>	<b>\$43,448,162</b>	<b>\$46,262,888</b>	<b>\$0</b>	<b>\$46,262,888</b>
360020	Interest Earnings	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
360290	Parking Fees	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
360900	Street Vacation Fees	\$1,819,272	\$0	\$1,819,272	\$1,152,000	\$0	\$1,152,000
379100	Use of (Contribution to) Fund Balance	(\$216,941)	\$0	(\$216,941)	(\$341,683)	\$0	(\$341,683)
<b>Subtotal Unrestricted Cumulative Reserve Fund</b>		<b>\$3,752,331</b>	<b>\$0</b>	<b>\$3,752,331</b>	<b>\$2,960,317</b>	<b>\$0</b>	<b>\$2,960,317</b>
<b>Total Resources</b>		<b>\$92,093,793</b>	<b>\$0</b>	<b>\$92,093,793</b>	<b>\$92,082,656</b>	<b>\$0</b>	<b>\$92,082,656</b>

Debt Service			Expenditures - General Bond Interest and Redemption Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
BO-FA-DEBTBIRF	20110-BO-FA-DEBTBIRF	Bond Interest and Redemption	\$2,414,305	(\$2,414,305)	\$0	\$2,345,447	(\$2,345,447)	\$0
<b>Department Total:</b>			<b>\$2,414,305</b>	<b>(\$2,414,305)</b>	<b>\$0</b>	<b>\$2,345,447</b>	<b>(\$2,345,447)</b>	<b>\$0</b>

Debt Service			Revenues - General Bond Interest and Redemption Fund					
			2019			2020		
SUMMIT Code	REVENUES BY SOURCE		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
360900	DEBTSVC-360900-0159	Miscellaneous Revenue-Other Revenue	\$2,414,305	\$0	\$2,414,305	\$2,345,447	\$0	\$2,345,447
<b>Department Total:</b>			<b>\$2,414,305</b>	<b>\$0</b>	<b>\$2,414,305</b>	<b>\$2,345,447</b>	<b>\$0</b>	<b>\$2,345,447</b>

Debt Service			Expenditures - LTGO Bond Interest and Redemption Fund					
			2019			2020		

**Seattle City Council**

<b>SUMMIT Code</b>			<b>BUDGET CONTROL LEVEL</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
BO-FA-DEBTBIRF	20130-BO-FA-DEBTBIRF		Bond Interest and Redemption	\$0	\$2,414,305	\$2,414,305	\$0	\$2,345,447	\$2,345,447
<b>Department Total:</b>				<b>\$0</b>	<b>\$2,414,305</b>	<b>\$2,414,305</b>	<b>\$0</b>	<b>\$2,345,447</b>	<b>\$2,345,447</b>
<b>Debt Service</b>				<b>Expenditures - UTGO Bond Interest and Redemption Fund</b>					
				<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>			<b>BUDGET CONTROL LEVEL</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
BO-FA-DEBTUTGO	20140-BO-FA-DEBTUTGO		UTGO Debt Service	\$22,768,800	\$0	\$22,768,800	\$22,761,750	\$0	\$22,761,750
<b>Department Total:</b>				<b>\$22,768,800</b>	<b>\$0</b>	<b>\$22,768,800</b>	<b>\$22,761,750</b>	<b>\$0</b>	<b>\$22,761,750</b>
<b>Debt Service</b>				<b>Revenues - UTGO Bond Interest and Redemption Fund</b>					
				<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>			<b>REVENUES BY SOURCE</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
311010	DEBTSVC-311010-0161		Real and Personal Property Tax	\$22,768,800	\$0	\$22,768,800	\$22,761,750	\$0	\$22,761,750
<b>Department Total:</b>				<b>\$22,768,800</b>	<b>\$0</b>	<b>\$22,768,800</b>	<b>\$22,761,750</b>	<b>\$0</b>	<b>\$22,761,750</b>
<b>Debt Service</b>				<b>Expenditures - 2019 Multipurpose LTGO Bond Fund</b>					
				<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>			<b>BUDGET CONTROL LEVEL</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
BO-FA-DEBTISS-L	36600-BO-FA-DEBTISS-L		Debt Issuance Costs - LTGO	\$1,265,729	\$0	\$1,265,729	\$0	\$0	\$0
<b>Department Total:</b>				<b>\$1,265,729</b>	<b>\$0</b>	<b>\$1,265,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service</b>				<b>Revenues - 2019 Multipurpose LTGO Bond Fund</b>					
				<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>			<b>REVENUES BY SOURCE</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
391010	DEBTSVC-391010-0155		2019 Multipurpose LTGO Bond Proceeds	\$27,290,653	\$0	\$27,290,653	\$0	\$0	\$0
<b>Department Total:</b>				<b>\$27,290,653</b>	<b>\$0</b>	<b>\$27,290,653</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service</b>				<b>Expenditures - 2019 Multipurpose LTGO Taxable Bond Fund</b>					

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			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
BO-FA-DEBTISS-L	36610-BO-FA-DEBTISS-L	2019 Debt Issuance Cost - LTGO - Taxable	\$330,000	\$0	\$330,000	\$0	\$0	\$0
<b>Department Total:</b>			<b>\$330,000</b>	<b>\$0</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service</b>			<b>Revenues - 2019 Multipurpose LTGO Taxable Bond Fund</b>					
			2019			2020		
SUMMIT Code	REVENUES BY SOURCE		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
391010	DEBTSVC-391010-0156	2019 Multipurpose LTGO Taxable Bond Proceeds	\$300,000	\$0	\$300,000	\$0	\$0	\$0
397010	DEBTSVC-397010-TBD1	General Fund Support	\$0	\$0	\$0	\$0	\$0	\$0
<b>Department Total:</b>			<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service</b>			<b>Expenditures - 2020 Multipurpose LTGO Bond Fund</b>					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
BO-FA-DEBTISS-L	36700-BO-FA-DEBTISS-L	Debt Issuance Costs - LTGO	\$0	\$0	\$0	\$2,001,814	\$0	\$2,001,814
<b>Department Total:</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,001,814</b>	<b>\$0</b>	<b>\$2,001,814</b>
<b>Debt Service</b>			<b>Revenues - 2020 Multipurpose LTGO Bond Fund</b>					
			2019			2020		
SUMMIT Code	REVENUES BY SOURCE		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
391010	DEBTSVC-391010-0157	2020 Multipurpose LTGO Bond Proceeds	\$0	\$0	\$0	\$45,750,814	\$0	\$45,750,814
<b>Department Total:</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,750,814</b>	<b>\$0</b>	<b>\$45,750,814</b>
<b>Debt Service</b>			<b>Expenditures - 2020 Multipurpose LTGO Taxable Bond Fund</b>					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
BO-FA-DEBTISS-L	36710-BO-FA-DEBTISS-L	2020 Debt Issuance Cost - LTGO - Taxable	\$0	\$0	\$0	\$51,750	\$0	\$51,750

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			Department Total:	\$0	\$0	\$0	\$51,750	\$0	\$51,750
<b>Debt Service</b>			<b>Revenues - 2020 Multipurpose LTGO Taxable Bond Fund</b>						
			<b>2019</b>			<b>2020</b>			
SUMMIT Code	REVENUES BY SOURCE		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED	
391010	DEBTSVC-391010-0158	2020 Multipurpose LTGO Taxable Bond Proceeds	\$0	\$0	\$0	\$1,776,750	\$0	\$1,776,750	
<b>Department Total:</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,776,750</b>	<b>\$0</b>	<b>\$1,776,750</b>	

<b>Department of Education and Early Learning</b>			<b>Expenditures - General Fund</b>					
			<b>2019</b>			<b>2020</b>		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-EE-IL100</b>								
BO-EE-IL100	00100-BO-EE-IL100	Early Learning	\$14,493,699	(\$11,444)	\$14,482,255	\$15,127,698	(\$17,712)	\$15,109,986
<b>Total BO-EE-IL100</b>			<b>\$14,493,699</b>	<b>(\$11,444)</b>	<b>\$14,482,255</b>	<b>\$15,127,698</b>	<b>(\$17,712)</b>	<b>\$15,109,986</b>
<b>BO-EE-IL200</b>								
BO-EE-IL200	00100-BO-EE-IL200	K-12 Programs	\$135,000	\$0	\$135,000	\$135,000	\$0	\$135,000
<b>Total BO-EE-IL200</b>			<b>\$135,000</b>	<b>\$0</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$135,000</b>
<b>BO-EE-IL300</b>								
BO-EE-IL300	00100-BO-EE-IL300	Post-Secondary Programs	\$2,167,582	\$0	\$2,167,582	\$1,450,533	\$0	\$1,450,533
<b>Total BO-EE-IL300</b>			<b>\$2,167,582</b>	<b>\$0</b>	<b>\$2,167,582</b>	<b>\$1,450,533</b>	<b>\$0</b>	<b>\$1,450,533</b>
<b>BO-EE-IL700</b>								
BO-EE-IL700	00100-BO-EE-IL700	Leadership and Administration	\$1,441,744	(\$982)	\$1,440,762	\$1,378,794	(\$1,461)	\$1,377,333
<b>Total BO-EE-IL700</b>			<b>\$1,441,744</b>	<b>(\$982)</b>	<b>\$1,440,762</b>	<b>\$1,378,794</b>	<b>(\$1,461)</b>	<b>\$1,377,333</b>
<b>Department Total:</b>			<b>\$18,238,025</b>	<b>(\$12,426)</b>	<b>\$18,225,599</b>	<b>\$18,092,025</b>	<b>(\$19,173)</b>	<b>\$18,072,852</b>

<b>Department of Education and Early Learning</b>			<b>Expenditures - 2011 Families and Education Levy (17857)</b>				
			<b>2019</b>			<b>2020</b>	



**Seattle City Council**

<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
	<b>BO-EE-IL100</b>							
BO-EE-IL100	17857-BO-EE-IL100	Early Learning	\$7,310,928	\$0	\$7,310,928	\$0	\$0	\$0
		<b>Total BO-EE-IL100</b>	<b>\$7,310,928</b>	<b>\$0</b>	<b>\$7,310,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BO-EE-IL200</b>							
BO-EE-IL200	17857-BO-EE-IL200	K-12 Programs	\$19,465,708	\$160,000	\$19,625,708	\$0	\$0	\$0
		<b>Total BO-EE-IL200</b>	<b>\$19,465,708</b>	<b>\$160,000</b>	<b>\$19,625,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>BO-EE-IL700</b>							
BO-EE-IL700	17857-BO-EE-IL700	Leadership and Administration	\$1,526,967	\$0	\$1,526,967	\$0	\$0	\$0
		<b>Total BO-EE-IL700</b>	<b>\$1,526,967</b>	<b>\$0</b>	<b>\$1,526,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Department Total:</b>	<b>\$28,303,603</b>	<b>\$160,000</b>	<b>\$28,463,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Department of Education and Early Learning</b>			<b>Revenues - 2011 Families and Education Levy (17857)</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
411100	DEEL-411100-0167	Real & Personal Property Taxes	\$508,897	\$0	\$508,897	\$0	\$0	\$0
461110	DEEL-461110-0163	Inv Earn-Residual Cash	\$77,213	\$0	\$77,213	\$0	\$0	\$0
379100	DEEL-379100-0171	Use of (Contribution to) Fund Balance	\$27,717,493	\$160,000	\$27,877,493	\$0	\$0	\$0
		<b>Department Total:</b>	<b>\$28,303,603</b>	<b>\$160,000</b>	<b>\$28,463,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Department of Education and Early Learning</b>			<b>Expenditures - Preschool Services Fund (17861)</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
	<b>BO-EE-IL100</b>							
BO-EE-IL100	17861-BO-EE-IL100	Early Learning	\$15,876,007	\$0	\$15,876,007	\$0	\$0	\$0
		<b>Total BO-EE-IL100</b>	<b>\$15,876,007</b>	<b>\$0</b>	<b>\$15,876,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>BO-EE-IL700</b>								
BO-EE-IL700	17861-BO-EE-IL700	Leadership and Administration	\$637,322	\$0	\$637,322	\$0	\$0	\$0
<b>Total BO-EE-IL700</b>			<b>\$637,322</b>	<b>\$0</b>	<b>\$637,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department Total:</b>			<b>\$16,513,329</b>	<b>\$0</b>	<b>\$16,513,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Department of Education and Early Learning</b>			<b>Revenues - Preschool Services Fund (17861)</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
411100	DEEL-411100-0168	Real & Personal Property Taxes	\$325,543	\$0	\$325,543	\$0	\$0	\$0
441930	DEEL-441930-0166	Parent Tuition	\$863,208	\$0	\$863,208	\$0	\$0	\$0
379100	DEEL-379100-0172	Use of (Contribution to) Fund Balance	\$15,324,578	\$0	\$15,324,578	\$0	\$0	\$0
<b>Department Total:</b>			<b>\$16,513,329</b>	<b>\$0</b>	<b>\$16,513,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Department of Education and Early Learning</b>			<b>Expenditures - FEPP Levy</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BO-EE-IL100</b>								
BO-EE-IL100	17871-BO-EE-IL100	Early Learning	\$18,654,703	\$0	\$18,654,703	\$38,408,911	\$0	\$38,408,911
<b>Total BO-EE-IL100</b>			<b>\$18,654,703</b>	<b>\$0</b>	<b>\$18,654,703</b>	<b>\$38,408,911</b>	<b>\$0</b>	<b>\$38,408,911</b>
<b>BO-EE-IL200</b>								
BO-EE-IL200	17871-BO-EE-IL200	K-12 Programs	\$17,058,687	\$0	\$17,058,687	\$32,656,757	\$0	\$32,656,757
<b>Total BO-EE-IL200</b>			<b>\$17,058,687</b>	<b>\$0</b>	<b>\$17,058,687</b>	<b>\$32,656,757</b>	<b>\$0</b>	<b>\$32,656,757</b>
<b>BO-EE-IL300</b>								
BO-EE-IL300	17871-BO-EE-IL300	Post-Secondary Programs	\$1,926,288	\$0	\$1,926,288	\$4,410,978	\$0	\$4,410,978
<b>Total BO-EE-IL300</b>			<b>\$1,926,288</b>	<b>\$0</b>	<b>\$1,926,288</b>	<b>\$4,410,978</b>	<b>\$0</b>	<b>\$4,410,978</b>

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<b>BO-EE-IL700</b>								
BO-EE-IL700	17871-BO-EE-IL700	Leadership and Administration	\$2,861,421	\$0	\$2,861,421	\$5,595,689	\$0	\$5,595,689
<b>Total BO-EE-IL700</b>			<b>\$2,861,421</b>	<b>\$0</b>	<b>\$2,861,421</b>	<b>\$5,595,689</b>	<b>\$0</b>	<b>\$5,595,689</b>
<b>Department Total:</b>			<b>\$40,501,099</b>	<b>\$0</b>	<b>\$40,501,099</b>	<b>\$81,072,335</b>	<b>\$0</b>	<b>\$81,072,335</b>

<b>Department of Education and Early Learning</b>			<b>Revenues - FEPP Levy</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
411100	DEEL-411100-0169	Real & Personal Property Taxes	\$84,783,300	\$0	\$84,783,300	\$86,325,205	\$0	\$86,325,205
461110	DEEL-461110-0164	Inv Earn-Residual Cash	\$680,529	\$0	\$680,529	\$888,434	\$0	\$888,434
379100	DEEL-379100-0173	Use of (Contribution to) Fund Balance	(\$44,962,730)	\$0	(\$44,962,730)	(\$6,141,304)	\$0	(\$6,141,304)
<b>Department Total:</b>			<b>\$40,501,099</b>	<b>\$0</b>	<b>\$40,501,099</b>	<b>\$81,072,335</b>	<b>\$0</b>	<b>\$81,072,335</b>

<b>Department of Finance &amp; Administrative Services</b>			<b>Expenditures - General Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
BC-FA-GOVTBD6	00100-BC-FA-GOVTBD6	General Government Facilities - General	\$0	\$100,000	\$100,000	\$0	\$0	\$0
<b>BO-FA-CITYFINANCE</b>								
BO-FA-CITYFINANCE	00100-BO-FA-CITYFINANCE	City Finance	\$5,800,581	(\$3,952)	\$5,796,629	\$5,837,420	(\$6,186)	\$5,831,234
<b>Total BO-FA-CITYFINANCE</b>			<b>\$5,800,581</b>	<b>(\$3,952)</b>	<b>\$5,796,629</b>	<b>\$5,837,420</b>	<b>(\$6,186)</b>	<b>\$5,831,234</b>
<b>BO-FA-INDGTDEF</b>								
BO-FA-INDGTDEF	00100-BO-FA-INDGTDEF	Indigent Defense Services	\$9,396,647	\$213,598	\$9,610,245	\$9,396,647	\$210,042	\$9,606,689
<b>Total BO-FA-INDGTDEF</b>			<b>\$9,396,647</b>	<b>\$213,598</b>	<b>\$9,610,245</b>	<b>\$9,396,647</b>	<b>\$210,042</b>	<b>\$9,606,689</b>
<b>BO-FA-JAILSVCS</b>								
BO-FA-JAILSVCS	00100-BO-FA-JAILSVCS	Jail Services	\$18,618,878	(\$72,686)	\$18,546,192	\$18,618,878	(\$79,731)	\$18,539,147
<b>Total BO-FA-JAILSVCS</b>			<b>\$18,618,878</b>	<b>(\$72,686)</b>	<b>\$18,546,192</b>	<b>\$18,618,878</b>	<b>(\$79,731)</b>	<b>\$18,539,147</b>

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		<b>BO-FA-RCCP</b>						
BO-FA-RCCP	00100-BO-FA-RCCP	Regulatory Compliance and Consumer Protection	\$8,509,586	(\$5,798)	\$8,503,788	\$8,559,094	(\$9,071)	\$8,550,023
		<b>Total BO-FA-RCCP</b>	<b>\$8,509,586</b>	<b>(\$5,798)</b>	<b>\$8,503,788</b>	<b>\$8,559,094</b>	<b>(\$9,071)</b>	<b>\$8,550,023</b>
		<b>BO-FA-SAS</b>						
BO-FA-SAS	00100-BO-FA-SAS	Seattle Animal Shelter	\$5,910,611	(\$55,027)	\$5,855,584	\$5,719,524	\$150,939	\$5,870,463
		<b>Total BO-FA-SAS</b>	<b>\$5,910,611</b>	<b>(\$55,027)</b>	<b>\$5,855,584</b>	<b>\$5,719,524</b>	<b>\$150,939</b>	<b>\$5,870,463</b>
<b>Department Total:</b>			<b>\$48,236,303</b>	<b>\$176,135</b>	<b>\$48,412,438</b>	<b>\$48,131,563</b>	<b>\$265,993</b>	<b>\$48,397,556</b>

<b>Department of Finance &amp; Administrative Services</b>			<b>Expenditures - Judgment/Claims Fund (00126)</b>				
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			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-FA-CJ000</b>								
BO-FA-CJ000	00126-BO-FA-CJ000	Judgment & Claims Claims	\$3,524,179	\$0	\$3,524,179	\$3,524,179	\$0	\$3,524,179
		<b>Total BO-FA-CJ000</b>	<b>\$3,524,179</b>	<b>\$0</b>	<b>\$3,524,179</b>	<b>\$3,524,179</b>	<b>\$0</b>	<b>\$3,524,179</b>
<b>BO-FA-JR000</b>								
BO-FA-JR000	00126-BO-FA-JR000	Judgment & Claims Litigation	\$16,886,561	\$0	\$16,886,561	\$18,486,561	\$0	\$18,486,561
		<b>Total BO-FA-JR000</b>	<b>\$16,886,561</b>	<b>\$0</b>	<b>\$16,886,561</b>	<b>\$18,486,561</b>	<b>\$0</b>	<b>\$18,486,561</b>
<b>BO-FA-JR010</b>								
BO-FA-JR010	00126-BO-FA-JR010	Judgment & Claims General Legal	\$88,321	\$0	\$88,321	\$88,321	\$0	\$88,321
		<b>Total BO-FA-JR010</b>	<b>\$88,321</b>	<b>\$0</b>	<b>\$88,321</b>	<b>\$88,321</b>	<b>\$0</b>	<b>\$88,321</b>
<b>BO-FA-JR020</b>								
BO-FA-JR020	00126-BO-FA-JR020	Judgment & Claims Police Action	\$1,120,918	\$0	\$1,120,918	\$1,120,918	\$0	\$1,120,918
		<b>Total BO-FA-JR020</b>	<b>\$1,120,918</b>	<b>\$0</b>	<b>\$1,120,918</b>	<b>\$1,120,918</b>	<b>\$0</b>	<b>\$1,120,918</b>
<b>Department Total:</b>			<b>\$21,619,979</b>	<b>\$0</b>	<b>\$21,619,979</b>	<b>\$23,219,979</b>	<b>\$0</b>	<b>\$23,219,979</b>

<b>Department of Finance &amp; Administrative Services</b>			<b>Revenues - Judgment/Claims Fund (00126)</b>				
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			2019			2020		
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**Seattle City Council**

<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
360420	FAS-360420-0346 Payments from City-Operated Utilities	\$7,781,749	\$0	\$7,781,749	\$7,781,749	\$0	\$7,781,749
360420	FAS-360420-0348 Payments from General Government Departments	\$7,076,376	\$0	\$7,076,376	\$7,076,376	\$0	\$7,076,376
397010	FAS-397010-0324 General Fund Support	\$6,761,854	\$0	\$6,761,854	\$8,361,854	\$0	\$8,361,854
<b>Department Total:</b>		<b>\$21,619,979</b>	<b>\$0</b>	<b>\$21,619,979</b>	<b>\$23,219,979</b>	<b>\$0</b>	<b>\$23,219,979</b>

<b>Department of Finance &amp; Administrative Services</b>		<b>Expenditures - Unrestricted Cumulative Reserve Fund</b>					
		<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BC-FA-A51647</b>							
BC-FA-00164-BC-FA-GARDENRE M	Garden of Remembrance	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218
<b>Total BC-FA-A51647</b>		<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>
<b>Department Total:</b>		<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>

<b>Department of Finance &amp; Administrative Services</b>		<b>Expenditures - Wheelchair Accessible Fund</b>					
		<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BO-FA-WHLCHR</b>							
BO-FA-12100-BO-FA-WHLCHR WHLCHR	Wheelchair Accessible Services	\$1,625,424	\$0	\$1,625,424	\$1,620,305	\$0	\$1,620,305
<b>Total BO-FA-WHLCHR</b>		<b>\$1,625,424</b>	<b>\$0</b>	<b>\$1,625,424</b>	<b>\$1,620,305</b>	<b>\$0</b>	<b>\$1,620,305</b>
<b>Department Total:</b>		<b>\$1,625,424</b>	<b>\$0</b>	<b>\$1,625,424</b>	<b>\$1,620,305</b>	<b>\$0</b>	<b>\$1,620,305</b>

<b>Department of Finance &amp; Administrative Services</b>		<b>Revenues - Wheelchair Accessible Fund</b>					
		<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
321050	FAS-321050-0388 Transportation Network Company Fees	\$2,615,900	\$0	\$2,615,900	\$2,615,900	\$0	\$2,615,900
<b>Department Total:</b>		<b>\$2,615,900</b>	<b>\$0</b>	<b>\$2,615,900</b>	<b>\$2,615,900</b>	<b>\$0</b>	<b>\$2,615,900</b>

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Department of Finance & Administrative Services			Expenditures - REET I Capital Projects Fund					
SUMMIT Code	BUDGET CONTROL LEVEL		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BC-FA-ADAIMPR</b>								
BC-FA-ADAIMPR	30010-BC-FA-ADAIMPR	ADA Improvements	\$750,000	\$0	\$750,000	\$750,000	\$0	\$750,000
		<b>Total BC-FA-ADAIMPR</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
<b>BC-FA-APSCH1FAC</b>								
BC-FA-APSCH1FAC	30010-BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	\$6,100,000	\$0	\$6,100,000	\$1,400,000	\$0	\$1,400,000
		<b>Total BC-FA-APSCH1FAC</b>	<b>\$6,100,000</b>	<b>\$0</b>	<b>\$6,100,000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$1,400,000</b>
<b>BC-FA-APSCH2FAC</b>								
BC-FA-APSCH2FAC	30010-BC-FA-APSCH2FAC	Asset Preservation - Schedule 2 Facilities	\$1,600,000	\$0	\$1,600,000	\$3,000,000	\$0	\$3,000,000
		<b>Total BC-FA-APSCH2FAC</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>
<b>BC-FA-EXTPROJ</b>								
BC-FA-EXTPROJ	30010-BC-FA-EXTPROJ	FAS Oversight-External Projects	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000
		<b>Total BC-FA-EXTPROJ</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>BC-FA-GOVTFAC</b>								
BC-FA-GOVTFAC	30010-BC-FA-GOVTFAC	General Government Facilities - General	\$8,550,000	(\$406,000)	\$8,144,000	\$3,550,000	\$0	\$3,550,000
		<b>Total BC-FA-GOVTFAC</b>	<b>\$8,550,000</b>	<b>(\$406,000)</b>	<b>\$8,144,000</b>	<b>\$3,550,000</b>	<b>\$0</b>	<b>\$3,550,000</b>
<b>BC-FA-NBHFIRE</b>								
BC-FA-NBHFIRE	30010-BC-FA-NBHFIRE	Neighborhood Fire Stations	\$3,393,967	\$0	\$3,393,967	\$3,386,913	\$0	\$3,386,913
		<b>Total BC-FA-NBHFIRE</b>	<b>\$3,393,967</b>	<b>\$0</b>	<b>\$3,393,967</b>	<b>\$3,386,913</b>	<b>\$0</b>	<b>\$3,386,913</b>
<b>Department Total:</b>			<b>\$22,893,967</b>	<b>(\$406,000)</b>	<b>\$22,487,967</b>	<b>\$14,586,913</b>	<b>\$0</b>	<b>\$14,586,913</b>
Department of Finance & Administrative Services			Expenditures - Fire Levy Fund (34440)					
			2019			2020		

**Seattle City Council**

SUMMIT Code	BUDGET CONTROL LEVEL		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BC-FA-GOVTFAC</b>								
BC-FA-GOVTFAC	34440-BC-FA-GOVTFAC	General Government Facilities - General	\$0	\$406,000	\$406,000	\$0	\$0	\$0
<b>Total BC-FA-GOVTFAC</b>			<b>\$0</b>	<b>\$406,000</b>	<b>\$406,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department Total:</b>			<b>\$0</b>	<b>\$406,000</b>	<b>\$406,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of Finance & Administrative Services			Revenues - Fire Levy Fund (34440)					
SUMMIT Code	REVENUES BY SOURCE		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
379100	FAS-379100-TBD5	Use of (Contribution to) Fund Balance	\$0	\$406,000	\$406,000	\$0	\$0	\$0
<b>Department Total:</b>			<b>\$0</b>	<b>\$406,000</b>	<b>\$406,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department of Finance & Administrative Services			Expenditures - Central Waterfront Improvement Fund					
SUMMIT Code	BUDGET CONTROL LEVEL		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
BO-FA-WATERFRNT	35900-BO-FA-WATERFRNT	Central Waterfront Improvement Program Financial Support	\$2,049,092	\$0	\$2,049,092	\$443,919	\$0	\$443,919
<b>Total BO-FA-WATERFRNT</b>			<b>\$2,049,092</b>	<b>\$0</b>	<b>\$2,049,092</b>	<b>\$443,919</b>	<b>\$0</b>	<b>\$443,919</b>
<b>Department Total:</b>			<b>\$2,049,092</b>	<b>\$0</b>	<b>\$2,049,092</b>	<b>\$443,919</b>	<b>\$0</b>	<b>\$443,919</b>

Department of Finance & Administrative Services			Revenues - Central Waterfront Improvement Fund					
SUMMIT Code	REVENUES BY SOURCE		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
379100	FAS-379100-0400	Use of Fund Balance	\$2,038,263	\$0	\$2,038,263	\$428,531	\$0	\$428,531
<b>Department Total:</b>			<b>\$2,038,263</b>	<b>\$0</b>	<b>\$2,038,263</b>	<b>\$428,531</b>	<b>\$0</b>	<b>\$428,531</b>

Department of Finance & Administrative Services			Expenditures - 2019 Multipurpose LTGO Bond Fund					
			2019			2020		

**Seattle City Council**

<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BC-FA-A1IT</b>							
BC-FA-A1IT 36600-BC-FA-A1IT	Information Technology	\$1,333,000	\$0	\$1,333,000	\$0	\$0	\$0
	<b>Total BC-FA-A1IT</b>	<b>\$1,333,000</b>	<b>\$0</b>	<b>\$1,333,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BC-FA-APSCH2FAC</b>							
BC-FA-APSCH2FAC C 36600-BC-FA-APSCH2FAC	Asset Preservation - Schedule 2 Facilities	\$3,500,000	\$0	\$3,500,000	\$0	\$0	\$0
	<b>Total BC-FA-APSCH2FAC</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Department Total:</b>	<b>\$4,833,000</b>	<b>\$0</b>	<b>\$4,833,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Department of Finance & Administrative Services Expenditures - 2020 Multipurpose LTGO Bond Fund**

<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>	<b>2019</b>			<b>2020</b>		
		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BC-FA-A1IT</b>							
BC-FA-A1IT 36700-BC-FA-A1IT	Information Technology	\$0	\$0	\$0	\$1,970,000	\$0	\$1,970,000
	<b>Total BC-FA-A1IT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,970,000</b>	<b>\$0</b>	<b>\$1,970,000</b>
<b>BC-FA-APSCH1FAC</b>							
BC-FA-APSCH1FAC C 36700-BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000
	<b>Total BC-FA-APSCH1FAC</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$11,000,000</b>
	<b>Department Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,970,000</b>	<b>\$0</b>	<b>\$12,970,000</b>

**Department of Finance & Administrative Services Expenditures - Finance and Administrative Services Fund (50300)**

<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>	<b>2019</b>			<b>2020</b>		
		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BC-FA-A1GMPDS</b>							
BC-FA-CTYPDS 50300-BC-FA-CTYPDS	FAS Project Delivery Services	\$3,500,000	\$0	\$3,500,000	\$3,500,000	\$0	\$3,500,000
	<b>Total BC-FA-A1GMPDS</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$3,500,000</b>



**Seattle City Council**

		<b>BO-FA-CITYFINANCE</b>						
BO-FA-CITYFINANCE	50300-BO-FA-CITYFINANCE	City Finance	\$24,191,050	\$0	\$24,191,050	\$22,393,305	\$0	\$22,393,305
		<b>Total BO-FA-CITYFINANCE</b>	<b>\$24,191,050</b>	<b>\$0</b>	<b>\$24,191,050</b>	<b>\$22,393,305</b>	<b>\$0</b>	<b>\$22,393,305</b>
		<b>BO-FA-CITYSVCS</b>						
BO-FA-CITYSVCS	50300-BO-FA-CITYSVCS	City Services	\$3,886,890	\$0	\$3,886,890	\$3,239,913	\$0	\$3,239,913
		<b>Total BO-FA-CITYSVCS</b>	<b>\$3,886,890</b>	<b>\$0</b>	<b>\$3,886,890</b>	<b>\$3,239,913</b>	<b>\$0</b>	<b>\$3,239,913</b>
		<b>BO-FA-CPCS</b>						
BO-FA-CPCS	50300-BO-FA-CPCS	City Purchasing and Contracting Services	\$10,666,457	\$107,368	\$10,773,825	\$9,826,275	\$138,982	\$9,965,257
		<b>Total BO-FA-CPCS</b>	<b>\$10,666,457</b>	<b>\$107,368</b>	<b>\$10,773,825</b>	<b>\$9,826,275</b>	<b>\$138,982</b>	<b>\$9,965,257</b>
		<b>BO-FA-FACILITY</b>						
BO-FA-FACILITY	50300-BO-FA-FACILITY	Facilities Services	\$81,590,548	\$0	\$81,590,548	\$80,281,887	\$0	\$80,281,887
		<b>Total BO-FA-FACILITY</b>	<b>\$81,590,548</b>	<b>\$0</b>	<b>\$81,590,548</b>	<b>\$80,281,887</b>	<b>\$0</b>	<b>\$80,281,887</b>
		<b>BO-FA-FLEETS</b>						
BO-FA-FLEETS	50300-BO-FA-FLEETS	Fleet Services	\$40,907,772	\$0	\$40,907,772	\$41,570,561	\$0	\$41,570,561
		<b>Total BO-FA-FLEETS</b>	<b>\$40,907,772</b>	<b>\$0</b>	<b>\$40,907,772</b>	<b>\$41,570,561</b>	<b>\$0</b>	<b>\$41,570,561</b>
		<b>BO-FA-LEADADMIN</b>						
BO-FA-LEADADMIN	50300-BO-FA-LEADADMIN	Leadership and Administration	\$0	\$0	\$0	\$0	\$0	\$0
		<b>Total BO-FA-LEADADMIN</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BO-FA-OCS</b>						
BO-FA-OCS	50300-BO-FA-OCS	Office of Constituent Services	\$6,728,148	\$0	\$6,728,148	\$6,718,176	\$0	\$6,718,176
		<b>Total BO-FA-OCS</b>	<b>\$6,728,148</b>	<b>\$0</b>	<b>\$6,728,148</b>	<b>\$6,718,176</b>	<b>\$0</b>	<b>\$6,718,176</b>
<b>Department Total:</b>			<b>\$171,470,865</b>	<b>\$107,368</b>	<b>\$171,578,233</b>	<b>\$167,530,117</b>	<b>\$138,982</b>	<b>\$167,669,099</b>
<b>Department of Finance &amp; Administrative Services</b>			<b>Revenues - Finance and Administrative Services Fund (50300)</b>					
			<b>2019</b>			<b>2020</b>		

**Seattle City Council**

<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
341010	FAS-341010-0410 Warehousing Services	\$237,342	\$0	\$237,342	\$239,788	\$0	\$239,788
341010	FAS-341010-0411 Warehousing Services	\$842,798	\$0	\$842,798	\$845,704	\$0	\$845,704
341010	FAS-341010-0412 Warehousing Services	\$193,853	\$0	\$193,853	\$196,300	\$0	\$196,300
341090	FAS-341090-0413 Warehousing Services	\$90,000	\$0	\$90,000	\$90,000	\$0	\$90,000
341150	FAS-341150-0372 Space Rent	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
341270	FAS-341270-0356 Real Estate Services	\$467,877	\$0	\$467,877	\$473,201	\$0	\$473,201
341300	FAS-341300-0228 ADA Program Access Compliance	\$680,575	\$0	\$680,575	\$685,483	\$0	\$685,483
341300	FAS-341300-0240 City Payroll	\$2,732,951	\$0	\$2,732,951	\$2,756,088	\$0	\$2,756,088
341300	FAS-341300-0246 Citywide Accounting	\$982,457	\$0	\$982,457	\$992,409	\$0	\$992,409
341300	FAS-341300-0252 Citywide Accounting Director	\$882,304	\$0	\$882,304	\$891,682	\$0	\$891,682
341300	FAS-341300-0256 Citywide Public Records	\$616,629	\$0	\$616,629	\$622,885	\$0	\$622,885
341300	FAS-341300-0258 Citywide Summit	\$4,381,564	\$0	\$4,381,564	\$3,402,557	\$0	\$3,402,557
341300	FAS-341300-0264 Claims Processing	\$786,372	\$0	\$786,372	\$793,674	\$0	\$793,674
341300	FAS-341300-0266 CPCS Contracting Operations	\$5,541,614	\$0	\$5,541,614	\$5,189,721	\$0	\$5,189,721
341300	FAS-341300-0272 CPCS Purchasing Operations	\$3,217,356	\$0	\$3,217,356	\$2,912,915	\$0	\$2,912,915
341300	FAS-341300-0280 Customer Service Bureau	\$2,110,488	\$0	\$2,110,488	\$2,135,176	\$0	\$2,135,176
341300	FAS-341300-0282 Debt Management	\$292,156	\$0	\$292,156	\$294,042	\$0	\$294,042
341300	FAS-341300-0292 Economics and Forecasting	\$120,069	\$0	\$120,069	\$121,011	\$0	\$121,011
341300	FAS-341300-0298 Electronic Records	\$451,563	\$0	\$451,563	\$152,275	\$0	\$152,275
341300	FAS-341300-0306 Facility Lease Management	\$292,900	\$0	\$292,900	\$292,900	\$0	\$292,900
341300	FAS-341300-0312 Fiscal Policy and Management	\$975,286	\$0	\$975,286	\$981,702	\$0	\$981,702
341300	FAS-341300-0328 Investments	\$419,728	\$0	\$419,728	\$423,089	\$0	\$423,089
341300	FAS-341300-0336 NPIS Operations	\$1,723,914	\$0	\$1,723,914	\$1,763,673	\$0	\$1,763,673
341300	FAS-341300-0362 Remittance Processing	\$887,551	\$0	\$887,551	\$896,531	\$0	\$896,531
341300	FAS-341300-0366 Risk Management	\$1,079,693	\$0	\$1,079,693	\$1,102,428	\$0	\$1,102,428
341300	FAS-341300-0390 Treasury Operations	\$3,959,127	\$0	\$3,959,127	\$3,693,807	\$0	\$3,693,807
341330	FAS-341330-0350 Property Management Services	\$104,030	\$0	\$104,030	\$104,030	\$0	\$104,030
342140	FAS-342140-0288 Distribution Services	\$768,747	\$0	\$768,747	\$777,091	\$0	\$777,091
342140	FAS-342140-0289 Distribution Services	\$517,809	\$0	\$517,809	\$520,467	\$0	\$520,467

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343010	FAS-343010-0278	Customer requested tenant improvements	\$3,500,000	\$0	\$3,500,000	\$3,500,000	\$0	\$3,500,000
343320	FAS-343320-0391	Treasury Operations	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000
344020	FAS-344020-0404	Vehicle Leasing	\$19,007,406	\$0	\$19,007,406	\$19,255,633	\$0	\$19,255,633
344030	FAS-344030-0320	Fuel Services	\$10,492,404	\$0	\$10,492,404	\$10,516,392	\$0	\$10,516,392
344140	FAS-344140-0408	Vehicle Warehouse	\$7,315,173	\$0	\$7,315,173	\$7,490,738	\$0	\$7,490,738
344900	FAS-344900-0392	Treasury Operations	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000
348120	FAS-348120-0238	CIP Support	\$259,669	\$0	\$259,669	\$262,827	\$0	\$262,827
348120	FAS-348120-0259	Citywide Summit	\$12,059	\$0	\$12,059	\$11,568	\$0	\$11,568
348120	FAS-348120-0267	CPCS Contracting Operations	\$814,457	\$0	\$814,457	\$765,298	\$0	\$765,298
348120	FAS-348120-0293	Economics and Forecasting	\$563	\$0	\$563	\$579	\$0	\$579
348120	FAS-348120-0313	Fiscal Policy and Management	\$4,571	\$0	\$4,571	\$4,695	\$0	\$4,695
348120	FAS-348120-0393	Treasury Operations	\$67,099	\$0	\$67,099	\$67,356	\$0	\$67,356
348120	FAS-348120-0414	Warehousing Services	\$69,392	\$0	\$69,392	\$70,107	\$0	\$70,107
348120	FAS-348120-0415	Warehousing Services	\$246,410	\$0	\$246,410	\$247,260	\$0	\$247,260
348120	FAS-348120-0416	Warehousing Services	\$56,677	\$0	\$56,677	\$57,392	\$0	\$57,392
360020	FAS-360020-0326	Investment Earning	\$223,500	\$0	\$223,500	\$223,500	\$0	\$223,500
360270	FAS-360270-0318	Fleet Administration	\$1,286,481	\$0	\$1,286,481	\$1,304,325	\$0	\$1,304,325
360270	FAS-360270-0405	Vehicle Leasing	\$162,798	\$0	\$162,798	\$164,461	\$0	\$164,461
360290	FAS-360290-0342	Parking Fees	\$1,136,419	\$0	\$1,136,419	\$1,136,419	\$0	\$1,136,419
360290	FAS-360290-0343	Parking Fees	\$3,469,917	\$0	\$3,469,917	\$3,469,917	\$0	\$3,469,917
360310	FAS-360310-0373	Space Rent	\$196,415	\$0	\$196,415	\$158,469	\$0	\$158,469
360310	FAS-360310-0374	Space Rent	\$126,693	\$0	\$126,693	\$126,693	\$0	\$126,693
360310	FAS-360310-0375	Space Rent	\$1,018,191	\$0	\$1,018,191	\$1,018,191	\$0	\$1,018,191
360350	FAS-360350-0417	Warehousing Services	\$11,000	\$0	\$11,000	\$11,000	\$0	\$11,000
360680	FAS-360680-0334	Motor Pool	\$902,590	\$0	\$902,590	\$911,196	\$0	\$911,196
360690	FAS-360690-0307	Facility Lease Management	\$11,122,204	\$0	\$11,122,204	\$11,122,204	\$0	\$11,122,204
360700	FAS-360700-0378	Space Rent	\$41,994,327	\$0	\$41,994,327	\$41,252,570	\$0	\$41,252,570
360700	FAS-360700-0379	Space Rent	\$14,421,538	\$0	\$14,421,538	\$14,595,483	\$0	\$14,595,483
360900	FAS-360900-0247	Citywide Accounting	\$163,646	\$0	\$163,646	\$165,303	\$0	\$165,303
360900	FAS-360900-0273	CPCS Purchasing Operations	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
360900	FAS-360900-0321	Fuel Services	\$41,000	\$0	\$41,000	\$41,000	\$0	\$41,000

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360900	FAS-360900-0337	NPIS Operations	\$915,627	\$0	\$915,627	\$915,627	\$0	\$915,627
360900	FAS-360900-0351	Property Management Services	\$126,718	\$0	\$126,718	\$126,718	\$0	\$126,718
360900	FAS-360900-0380	Space Rent	\$550,450	\$0	\$550,450	\$550,450	\$0	\$550,450
397010	FAS-397010-0234	Benaroya	\$594,071	\$0	\$594,071	\$608,328	\$0	\$608,328
397010	FAS-397010-0241	City Payroll	\$976	\$0	\$976	\$984	\$0	\$984
397010	FAS-397010-0244	City Policy and Labor Support	\$415,713	\$0	\$415,713	\$416,955	\$0	\$416,955
397010	FAS-397010-0248	Citywide Accounting	\$1,410,861	\$0	\$1,410,861	\$1,425,151	\$0	\$1,425,151
397010	FAS-397010-0253	Citywide Accounting Director	\$216,239	\$0	\$216,239	\$218,539	\$0	\$218,539
397010	FAS-397010-0260	Citywide Summit	\$3,901,195	\$0	\$3,901,195	\$3,232,776	\$0	\$3,232,776
397010	FAS-397010-0268	CPCS Contracting Operations	\$579,272	\$0	\$579,272	\$583,860	\$0	\$583,860
397010	FAS-397010-0274	CPCS Purchasing Operations	\$2,148	\$107,368	\$109,516	\$1,945	\$138,982	\$140,927
397010	FAS-397010-0283	Debt Management	\$112,368	\$0	\$112,368	\$113,093	\$0	\$113,093
397010	FAS-397010-0286	Department Director	\$282,800	\$0	\$282,800	\$282,800	\$0	\$282,800
397010	FAS-397010-0294	Economics and Forecasting	\$77,432	\$0	\$77,432	\$78,560	\$0	\$78,560
397010	FAS-397010-0299	Electronic Records	\$469,431	\$0	\$469,431	\$158,300	\$0	\$158,300
397010	FAS-397010-0302	Encampment Clean-up	\$1,324,697	\$0	\$1,324,697	\$1,324,306	\$0	\$1,324,306
397010	FAS-397010-0304	Event Management	\$143,386	\$0	\$143,386	\$145,298	\$0	\$145,298
397010	FAS-397010-0310	FAS Accounting	\$198,801	\$0	\$198,801	\$200,945	\$0	\$200,945
397010	FAS-397010-0314	Fiscal Policy and Management	\$628,946	\$0	\$628,946	\$637,338	\$0	\$637,338
397010	FAS-397010-0329	Investments	\$137,807	\$0	\$137,807	\$138,911	\$0	\$138,911
397010	FAS-397010-0338	NPIS Operations	\$396,999	\$0	\$396,999	\$406,154	\$0	\$406,154
397010	FAS-397010-0352	Property Management Services	\$146,250	\$0	\$146,250	\$90,000	\$0	\$90,000
397010	FAS-397010-0357	Real Estate Services	\$251,397	\$0	\$251,397	\$254,257	\$0	\$254,257
397010	FAS-397010-0360	Regulatory Compliance and Consumer Protection	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
397010	FAS-397010-0363	Remittance Processing	\$142,819	\$0	\$142,819	\$144,264	\$0	\$144,264
397010	FAS-397010-0368	SDHR Charges	\$659,177	\$0	\$659,177	\$647,344	\$0	\$647,344
397010	FAS-397010-0370	Small Department Support	\$750,000	\$0	\$750,000	\$750,000	\$0	\$750,000
397010	FAS-397010-0394	Treasury Operations	\$50,886	\$0	\$50,886	\$46,537	\$0	\$46,537
397010	FAS-397010-TBD9	General Fund Support	\$0	\$0	\$0	\$0	\$0	\$0
379100	FAS-379100-0401	Use of Fund Balance	\$1,585,046	\$0	\$1,585,046	\$809,471	\$0	\$809,471

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			<b>Department Total:</b>	<b>\$171,470,865</b>	<b>\$107,368</b>	<b>\$171,578,233</b>	<b>\$167,530,117</b>	<b>\$138,982</b>	<b>\$167,669,099</b>
<b>Department of Finance &amp; Administrative Services</b>			<b>Expenditures - Fleet Capital Fund</b>						
			<b>2019</b>			<b>2020</b>			
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	
	<b>BO-FA-FLEETCAP</b>								
BO-FA-FLEETCAP	50321-BO-FA-FLEETCAP	Fleet Capital Program	\$21,829,848	\$0	\$21,829,848	\$21,829,848	\$0	\$21,829,848	
	<b>Total BO-FA-FLEETCAP</b>		<b>\$21,829,848</b>	<b>\$0</b>	<b>\$21,829,848</b>	<b>\$21,829,848</b>	<b>\$0</b>	<b>\$21,829,848</b>	
<b>Department Total:</b>			<b>\$21,829,848</b>	<b>\$0</b>	<b>\$21,829,848</b>	<b>\$21,829,848</b>	<b>\$0</b>	<b>\$21,829,848</b>	
<b>Department of Finance &amp; Administrative Services</b>			<b>Revenues - Fleet Capital Fund</b>						
			<b>2019</b>			<b>2020</b>			
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	
360270	FAS-360270-0236	Capital Replacement Program	\$21,829,848	\$0	\$21,829,848	\$21,829,848	\$0	\$21,829,848	
<b>Department Total:</b>			<b>\$21,829,848</b>	<b>\$0</b>	<b>\$21,829,848</b>	<b>\$21,829,848</b>	<b>\$0</b>	<b>\$21,829,848</b>	
<b>Department of Finance &amp; Administrative Services</b>			<b>Expenditures - Facility Asset Preservation Fund</b>						
			<b>2019</b>			<b>2020</b>			
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	
	<b>BC-FA-APSCH1FAC</b>								
BC-FA-APSCH1FAC	50322-BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	\$2,152,000	\$0	\$2,152,000	\$2,152,000	\$0	\$2,152,000	
	<b>Total BC-FA-APSCH1FAC</b>		<b>\$2,152,000</b>	<b>\$0</b>	<b>\$2,152,000</b>	<b>\$2,152,000</b>	<b>\$0</b>	<b>\$2,152,000</b>	
	<b>BC-FA-APSCH2FAC</b>								
BC-FA-APSCH2FAC	50322-BC-FA-APSCH2FAC	Asset Preservation - Schedule 2 Facilities	\$1,848,000	\$0	\$1,848,000	\$1,848,000	\$0	\$1,848,000	
	<b>Total BC-FA-APSCH2FAC</b>		<b>\$1,848,000</b>	<b>\$0</b>	<b>\$1,848,000</b>	<b>\$1,848,000</b>	<b>\$0</b>	<b>\$1,848,000</b>	
<b>Department Total:</b>			<b>\$4,000,000</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$4,000,000</b>	
<b>Department of Finance &amp; Administrative Services</b>			<b>Revenues - Facility Asset Preservation Fund</b>						

**Seattle City Council**

			2019			2020		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
397010	FAS-397010-0230	Asset Preservation	\$2,152,000	\$0	\$2,152,000	\$2,152,000	\$0	\$2,152,000
397010	FAS-397010-0231	Asset Preservation	\$1,848,000	\$0	\$1,848,000	\$1,848,000	\$0	\$1,848,000
<b>Department Total:</b>			<b>\$4,000,000</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$4,000,000</b>
<b>Department of Finance &amp; Administrative Services Expenditures - Transit Benefit Fund (63000)</b>								
			2019			2020		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
BO-FA-TBD7	63000-BO-FA-TBD7	Transit Benefit	\$0	\$6,663,000	\$6,663,000	\$0	\$7,113,000	\$7,113,000
<b>Department Total:</b>			<b>\$0</b>	<b>\$6,663,000</b>	<b>\$6,663,000</b>	<b>\$0</b>	<b>\$7,113,000</b>	<b>\$7,113,000</b>
<b>Department of Finance &amp; Administrative Services Revenues - Transit Benefit Fund (63000)</b>								
			2019			2020		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
344150	FAS-344150-TBD4	Departmental Contributions	\$0	\$6,663,000	\$6,663,000	\$0	\$7,113,000	\$7,113,000
<b>Department Total:</b>			<b>\$0</b>	<b>\$6,663,000</b>	<b>\$6,663,000</b>	<b>\$0</b>	<b>\$7,113,000</b>	<b>\$7,113,000</b>
<b>Department of Finance &amp; Administrative Services Expenditures - FileLocal Agency Fund</b>								
			2019			2020		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BO-FA-FILELOC</b>								
BO-FA-FILELOC	67600-BO-FA-FILELOC	FileLocal Agency	\$404,913	\$0	\$404,913	\$410,358	\$0	\$410,358
<b>Total BO-FA-FILELOC</b>			<b>\$404,913</b>	<b>\$0</b>	<b>\$404,913</b>	<b>\$410,358</b>	<b>\$0</b>	<b>\$410,358</b>
<b>Department Total:</b>			<b>\$404,913</b>	<b>\$0</b>	<b>\$404,913</b>	<b>\$410,358</b>	<b>\$0</b>	<b>\$410,358</b>
<b>Department of Finance &amp; Administrative Services Revenues - FileLocal Agency Fund</b>								
			2019			2020		

**Seattle City Council**

SUMMIT Code	REVENUES BY SOURCE		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
344900	FAS-344900-0332	Labor Reimbursement	\$444,635	\$0	\$444,635	\$444,878	\$0	\$444,878
<b>Department Total:</b>			<b>\$444,635</b>	<b>\$0</b>	<b>\$444,635</b>	<b>\$444,878</b>	<b>\$0</b>	<b>\$444,878</b>

**Capital Improvement Program Report**

Summit Code	Capital Improvement Program	Fund	2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
BC-FA-A1IT	Information Technology	2019 Multipurpose LTGO Bond Fund	\$1,333,000	\$0	\$1,333,000	\$1,970,000	\$0	\$1,970,000
<b>Total Information Technology</b>			<b>\$1,333,000</b>	<b>\$0</b>	<b>\$1,333,000</b>	<b>\$1,970,000</b>	<b>\$0</b>	<b>\$1,970,000</b>
BC-FA-ADAIMPR	ADA Improvements	REET I Capital Projects Fund	\$750,000	\$0	\$750,000	\$750,000	\$0	\$750,000
<b>Total ADA Improvements</b>			<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>
BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	REET I Capital Projects Fund	\$8,252,000	\$0	\$8,252,000	\$14,552,000	\$0	\$14,552,000
<b>Total Asset Preservation - Schedule 1 Facilities</b>			<b>\$8,252,000</b>	<b>\$0</b>	<b>\$8,252,000</b>	<b>\$14,552,000</b>	<b>\$0</b>	<b>\$14,552,000</b>
BC-FA-APSCH2FAC	Asset Preservation - Schedule 2 Facilities	REET I Capital Projects Fund	\$6,948,000	\$0	\$6,948,000	\$4,848,000	\$0	\$4,848,000
<b>Total Asset Preservation - Schedule 2 Facilities</b>			<b>\$6,948,000</b>	<b>\$0</b>	<b>\$6,948,000</b>	<b>\$4,848,000</b>	<b>\$0</b>	<b>\$4,848,000</b>
BC-FA-EXTPROJ	FAS Oversight-External Projects	REET I Capital Projects Fund	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000
<b>Total FAS Oversight-External Projects</b>			<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>
BC-FA-GARDENREM	Garden of Remembrance	Unrestricted Cumulative Reserve Fund	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218
<b>Total Garden of Remembrance</b>			<b>\$28,394</b>	<b>\$0</b>	<b>\$28,394</b>	<b>\$29,218</b>	<b>\$0</b>	<b>\$29,218</b>
BC-FA-GOVTBD6	General Government Facilities - General	General Fund	\$0	\$100,000	\$100,000	\$0	\$0	\$0
<b>Total General Government Facilities - General</b>			<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BC-FA-GOVTFAC	General Government Facilities - General	REET I Capital Projects Fund	\$8,550,000	\$0	\$8,550,000	\$3,550,000	\$0	\$3,550,000
<b>Total General Government Facilities - General</b>			<b>\$8,550,000</b>	<b>\$0</b>	<b>\$8,550,000</b>	<b>\$3,550,000</b>	<b>\$0</b>	<b>\$3,550,000</b>
BC-FA-NBHFIRES	Neighborhood Fire Stations	REET I Capital Projects Fund	\$3,393,967	\$0	\$3,393,967	\$3,386,913	\$0	\$3,386,913
<b>Total Neighborhood Fire Stations</b>			<b>\$3,393,967</b>	<b>\$0</b>	<b>\$3,393,967</b>	<b>\$3,386,913</b>	<b>\$0</b>	<b>\$3,386,913</b>

**Seattle City Council**

BO-FA-CITYFINANCE	City Finance	General Fund	\$5,800,581	(\$3,952)	\$5,796,629	\$5,837,420	(\$6,186)	\$5,831,234
<b>Total City Finance</b>			<b>\$5,800,581</b>	<b>(\$3,952)</b>	<b>\$5,796,629</b>	<b>\$5,837,420</b>	<b>(\$6,186)</b>	<b>\$5,831,234</b>
BO-FA-CJ000	Judgment & Claims Claims	Judgment/Claims Fund (00126)	\$3,524,179	\$0	\$3,524,179	\$3,524,179	\$0	\$3,524,179
<b>Total Judgment &amp; Claims Claims</b>			<b>\$3,524,179</b>	<b>\$0</b>	<b>\$3,524,179</b>	<b>\$3,524,179</b>	<b>\$0</b>	<b>\$3,524,179</b>
BO-FA-FILELOC	FileLocal Agency	FileLocal Agency Fund	\$404,913	\$0	\$404,913	\$410,358	\$0	\$410,358
<b>Total FileLocal Agency</b>			<b>\$404,913</b>	<b>\$0</b>	<b>\$404,913</b>	<b>\$410,358</b>	<b>\$0</b>	<b>\$410,358</b>
BO-FA-FLEETCAP	Fleet Capital Program	Fleet Capital Fund	\$21,829,848	\$0	\$21,829,848	\$21,829,848	\$0	\$21,829,848
<b>Total Fleet Capital Program</b>			<b>\$21,829,848</b>	<b>\$0</b>	<b>\$21,829,848</b>	<b>\$21,829,848</b>	<b>\$0</b>	<b>\$21,829,848</b>
BO-FA-INDGTDEF	Indigent Defense Services	General Fund	\$9,396,647	\$213,598	\$9,610,245	\$9,396,647	\$210,042	\$9,606,689
<b>Total Indigent Defense Services</b>			<b>\$9,396,647</b>	<b>\$213,598</b>	<b>\$9,610,245</b>	<b>\$9,396,647</b>	<b>\$210,042</b>	<b>\$9,606,689</b>
BO-FA-JAILSVCS	Jail Services	General Fund	\$18,618,878	(\$72,686)	\$18,546,192	\$18,618,878	(\$79,731)	\$18,539,147
<b>Total Jail Services</b>			<b>\$18,618,878</b>	<b>(\$72,686)</b>	<b>\$18,546,192</b>	<b>\$18,618,878</b>	<b>(\$79,731)</b>	<b>\$18,539,147</b>
BO-FA-JR000	Judgment & Claims Litigation	Judgment/Claims Fund (00126)	\$16,886,561	\$0	\$16,886,561	\$18,486,561	\$0	\$18,486,561
<b>Total Judgment &amp; Claims Litigation</b>			<b>\$16,886,561</b>	<b>\$0</b>	<b>\$16,886,561</b>	<b>\$18,486,561</b>	<b>\$0</b>	<b>\$18,486,561</b>
BO-FA-JR010	Judgment & Claims General Legal	Judgment/Claims Fund (00126)	\$88,321	\$0	\$88,321	\$88,321	\$0	\$88,321
<b>Total Judgment &amp; Claims General Legal</b>			<b>\$88,321</b>	<b>\$0</b>	<b>\$88,321</b>	<b>\$88,321</b>	<b>\$0</b>	<b>\$88,321</b>
BO-FA-JR020	Judgment & Claims Police Action	Judgment/Claims Fund (00126)	\$1,120,918	\$0	\$1,120,918	\$1,120,918	\$0	\$1,120,918
<b>Total Judgment &amp; Claims Police Action</b>			<b>\$1,120,918</b>	<b>\$0</b>	<b>\$1,120,918</b>	<b>\$1,120,918</b>	<b>\$0</b>	<b>\$1,120,918</b>
BO-FA-RCCP	Regulatory Compliance and Consumer Protection	General Fund	\$8,509,586	(\$5,798)	\$8,503,788	\$8,559,094	(\$9,071)	\$8,550,023
<b>Total Regulatory Compliance and Consumer Protection</b>			<b>\$8,509,586</b>	<b>(\$5,798)</b>	<b>\$8,503,788</b>	<b>\$8,559,094</b>	<b>(\$9,071)</b>	<b>\$8,550,023</b>
BO-FA-SAS	Seattle Animal Shelter	General Fund	\$5,910,611	(\$55,027)	\$5,855,584	\$5,719,524	\$150,939	\$5,870,463
<b>Total Seattle Animal Shelter</b>			<b>\$5,910,611</b>	<b>(\$55,027)</b>	<b>\$5,855,584</b>	<b>\$5,719,524</b>	<b>\$150,939</b>	<b>\$5,870,463</b>



**Seattle City Council**

BO-FA-TBD7	Transit Benefit	Transit Benefit Fund (63000)	\$0	\$6,663,000	\$6,663,000	\$0	\$7,113,000	\$7,113,000
<b>Total Transit Benefit</b>			<b>\$0</b>	<b>\$6,663,000</b>	<b>\$6,663,000</b>	<b>\$0</b>	<b>\$7,113,000</b>	<b>\$7,113,000</b>
BO-FA-WATERFRNT	Central Waterfront Improvement Program Financial Support	Central Waterfront Improvement Fund	\$2,049,092	\$0	\$2,049,092	\$443,919	\$0	\$443,919
<b>Total Central Waterfront Improvement Program Financial Support</b>			<b>\$2,049,092</b>	<b>\$0</b>	<b>\$2,049,092</b>	<b>\$443,919</b>	<b>\$0</b>	<b>\$443,919</b>
BO-FA-WHLCHR	Wheelchair Accessible Services	Wheelchair Accessible Fund	\$1,625,424	\$0	\$1,625,424	\$1,620,305	\$0	\$1,620,305
<b>Total Wheelchair Accessible Services</b>			<b>\$1,625,424</b>	<b>\$0</b>	<b>\$1,625,424</b>	<b>\$1,620,305</b>	<b>\$0</b>	<b>\$1,620,305</b>
<b>TOTAL CAPITAL IMPROVEMENT PROGRAM APPROPRIATION</b>			<b>\$127,520,920</b>	<b>\$6,839,135</b>	<b>\$134,360,055</b>	<b>\$127,242,103</b>	<b>\$7,378,993</b>	<b>\$134,621,096</b>

*Fund Summary for Information Purposes*

	<b>2019 Multipurpose LTGO Bond Fund</b>	\$4,833,000	\$0	\$4,833,000	\$0	\$0	\$0
	<b>2020 Multipurpose LTGO Bond Fund</b>	\$0	\$0	\$0	\$12,970,000	\$0	\$12,970,000
	<b>Central Waterfront Improvement Fund</b>	\$2,049,092	\$0	\$2,049,092	\$443,919	\$0	\$443,919
	<b>Facility Asset Preservation Fund</b>	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000
	<b>FileLocal Agency Fund</b>	\$404,913	\$0	\$404,913	\$410,358	\$0	\$410,358
	<b>Fire Levy Fund (34440)</b>	\$0	\$406,000	\$406,000	\$0	\$0	\$0
	<b>Fleet Capital Fund</b>	\$21,829,848	\$0	\$21,829,848	\$21,829,848	\$0	\$21,829,848
	<b>General Fund</b>	\$48,236,303	\$176,135	\$48,412,438	\$48,131,563	\$265,993	\$48,397,556
	<b>Judgment/Claims Fund (00126)</b>	\$21,619,979	\$0	\$21,619,979	\$23,219,979	\$0	\$23,219,979
	<b>REET I Capital Projects Fund</b>	\$22,893,967	(\$406,000)	\$22,487,967	\$14,586,913	\$0	\$14,586,913
	<b>Transit Benefit Fund (63000)</b>	\$0	\$6,663,000	\$6,663,000	\$0	\$7,113,000	\$7,113,000
	<b>Unrestricted Cumulative Reserve Fund</b>	\$28,394	\$0	\$28,394	\$29,218	\$0	\$29,218
	<b>Wheelchair Accessible Fund</b>	\$1,625,424	\$0	\$1,625,424	\$1,620,305	\$0	\$1,620,305

Seattle City Council

**TOTAL** \$127,520,920 \$6,839,135 \$134,360,055 \$127,242,103 \$7,378,993 \$134,621,096

Department of Neighborhoods			Expenditures - General Fund					
SUMMIT Code	BUDGET CONTROL LEVEL		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-DN-I3100</b>								
BO-DN-I3100	00100-BO-DN-I3100	Leadership and Administration	\$3,736,461	\$22,645	\$3,759,106	\$3,549,409	\$19,933	\$3,569,342
		<b>Total BO-DN-I3100</b>	<b>\$3,736,461</b>	<b>\$22,645</b>	<b>\$3,759,106</b>	<b>\$3,549,409</b>	<b>\$19,933</b>	<b>\$3,569,342</b>
<b>BO-DN-I3300</b>								
BO-DN-I3300	00100-BO-DN-I3300	Community Building	\$5,369,731	\$478,859	\$5,848,590	\$5,187,398	\$256,151	\$5,443,549
		<b>Total BO-DN-I3300</b>	<b>\$5,369,731</b>	<b>\$478,859</b>	<b>\$5,848,590</b>	<b>\$5,187,398</b>	<b>\$256,151</b>	<b>\$5,443,549</b>
<b>BO-DN-I3400</b>								
BO-DN-I3400	00100-BO-DN-I3400	Neighborhood Matching Fund	\$4,091,812	\$0	\$4,091,812	\$4,100,254	\$0	\$4,100,254
		<b>Total BO-DN-I3400</b>	<b>\$4,091,812</b>	<b>\$0</b>	<b>\$4,091,812</b>	<b>\$4,100,254</b>	<b>\$0</b>	<b>\$4,100,254</b>
<b>Department Total:</b>			<b>\$13,198,004</b>	<b>\$501,504</b>	<b>\$13,699,508</b>	<b>\$12,837,061</b>	<b>\$276,084</b>	<b>\$13,113,145</b>

Department of Parks and Recreation			Expenditures - General Fund					
SUMMIT Code	BUDGET CONTROL LEVEL		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BC-PR-40000</b>								
BC-PR-40000	00100-BC-PR-40000	Fix It First	\$0	\$0	\$0	\$0	\$0	\$0
<b>BC-PR-30000</b>								
BC-PR-30000	00100-BC-PR-30000	Debt and Special Funding	\$2,007,000	\$0	\$2,007,000	\$1,210,000	\$0	\$1,210,000
		<b>Total BC-PR-30000</b>	<b>\$2,007,000</b>	<b>\$0</b>	<b>\$2,007,000</b>	<b>\$1,210,000</b>	<b>\$0</b>	<b>\$1,210,000</b>
<b>BO-PR-10000</b>								
BO-PR-10000	00100-BO-PR-10000	Cost Center Maintenance and Repairs	\$21,669,256	(\$511,000)	\$21,158,256	\$22,542,713	(\$46,500)	\$22,496,213
		<b>Total BO-PR-10000</b>	<b>\$21,669,256</b>	<b>(\$511,000)</b>	<b>\$21,158,256</b>	<b>\$22,542,713</b>	<b>(\$46,500)</b>	<b>\$22,496,213</b>

**Seattle City Council**

		<b>BO-PR-20000</b>						
BO-PR-20000	00100-BO-PR-20000	Leadership and Administration	\$28,220,668	(\$9,178)	\$28,211,490	\$26,743,626	(\$24,663)	\$26,718,963
		<b>Total BO-PR-20000</b>	<b>\$28,220,668</b>	<b>(\$9,178)</b>	<b>\$28,211,490</b>	<b>\$26,743,626</b>	<b>(\$24,663)</b>	<b>\$26,718,963</b>
		<b>BO-PR-30000</b>						
BO-PR-30000	00100-BO-PR-30000	Departmentwide Programs	\$3,428,257	(\$10,000)	\$3,418,257	\$3,448,114	(\$12,000)	\$3,436,114
		<b>Total BO-PR-30000</b>	<b>\$3,428,257</b>	<b>(\$10,000)</b>	<b>\$3,418,257</b>	<b>\$3,448,114</b>	<b>(\$12,000)</b>	<b>\$3,436,114</b>
		<b>BO-PR-40000</b>						
BO-PR-40000	00100-BO-PR-40000	Parks and Open Space	\$21,198,686	\$0	\$21,198,686	\$21,468,086	\$0	\$21,468,086
		<b>Total BO-PR-40000</b>	<b>\$21,198,686</b>	<b>\$0</b>	<b>\$21,198,686</b>	<b>\$21,468,086</b>	<b>\$0</b>	<b>\$21,468,086</b>
		<b>BO-PR-50000</b>						
BO-PR-50000	00100-BO-PR-50000	Recreation Facility Programs	\$19,716,431	(\$15,000)	\$19,701,431	\$19,930,215	\$62,500	\$19,992,715
		<b>Total BO-PR-50000</b>	<b>\$19,716,431</b>	<b>(\$15,000)</b>	<b>\$19,701,431</b>	<b>\$19,930,215</b>	<b>\$62,500</b>	<b>\$19,992,715</b>
		<b>BO-PR-60000</b>						
BO-PR-60000	00100-BO-PR-60000	Golf Programs	\$5,082	\$0	\$5,082	\$2,932	\$0	\$2,932
		<b>Total BO-PR-60000</b>	<b>\$5,082</b>	<b>\$0</b>	<b>\$5,082</b>	<b>\$2,932</b>	<b>\$0</b>	<b>\$2,932</b>
		<b>BO-PR-70000</b>						
BO-PR-70000	00100-BO-PR-70000	Seattle Conservation Corps	\$219,396	\$0	\$219,396	\$223,384	\$0	\$223,384
		<b>Total BO-PR-70000</b>	<b>\$219,396</b>	<b>\$0</b>	<b>\$219,396</b>	<b>\$223,384</b>	<b>\$0</b>	<b>\$223,384</b>
		<b>BO-PR-80000</b>						
BO-PR-80000	00100-BO-PR-80000	Zoo and Aquarium Programs	\$5,066,935	\$0	\$5,066,935	\$5,079,365	\$0	\$5,079,365
		<b>Total BO-PR-80000</b>	<b>\$5,066,935</b>	<b>\$0</b>	<b>\$5,066,935</b>	<b>\$5,079,365</b>	<b>\$0</b>	<b>\$5,079,365</b>
		<b>Department Total:</b>	<b>\$101,531,711</b>	<b>(\$545,178)</b>	<b>\$100,986,533</b>	<b>\$100,648,435</b>	<b>(\$20,663)</b>	<b>\$100,627,772</b>

Department of Parks and Recreation		Expenditures - Unrestricted Cumulative Reserve Fund					
		2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL	Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED

**Seattle City Council**

<b>BC-PR-40000</b>								
BC-PR-40000	00164-BC-PR-40000	Fix It First	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000
<b>Total BC-PR-40000</b>			<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Department Total:</b>			<b>\$512,000</b>	<b>\$0</b>	<b>\$512,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>

**Department of Parks and Recreation Expenditures - Park and Recreation Fund (10200)**

<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>	<b>2019</b>			<b>2020</b>			
		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	
<b>BC-PR-20000</b>								
BC-PR-20000	10200-BC-PR-20000	Building For The Future	\$3,300,000	\$0	\$3,300,000	\$8,650,000	\$0	\$8,650,000
<b>Total BC-PR-20000</b>			<b>\$3,300,000</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$8,650,000</b>	<b>\$0</b>	<b>\$8,650,000</b>
<b>BC-PR-30000</b>								
BC-PR-30000	10200-BC-PR-30000	Debt and Special Funding	\$169,000	\$0	\$169,000	\$168,000	\$0	\$168,000
<b>Total BC-PR-30000</b>			<b>\$169,000</b>	<b>\$0</b>	<b>\$169,000</b>	<b>\$168,000</b>	<b>\$0</b>	<b>\$168,000</b>
<b>BC-PR-40000</b>								
BC-PR-40000	10200-BC-PR-40000	Fix It First	\$913,001	\$500,000	\$1,413,001	\$913,001	\$0	\$913,001
<b>Total BC-PR-40000</b>			<b>\$913,001</b>	<b>\$500,000</b>	<b>\$1,413,001</b>	<b>\$913,001</b>	<b>\$0</b>	<b>\$913,001</b>
<b>BO-PR-10000</b>								
BO-PR-10000	10200-BO-PR-10000	Cost Center Maintenance and Repairs	\$4,834,296	\$0	\$4,834,296	\$4,703,386	\$0	\$4,703,386
<b>Total BO-PR-10000</b>			<b>\$4,834,296</b>	<b>\$0</b>	<b>\$4,834,296</b>	<b>\$4,703,386</b>	<b>\$0</b>	<b>\$4,703,386</b>
<b>BO-PR-20000</b>								
BO-PR-20000	10200-BO-PR-20000	Leadership and Administration	\$1,598,151	\$0	\$1,598,151	\$1,506,202	\$0	\$1,506,202
<b>Total BO-PR-20000</b>			<b>\$1,598,151</b>	<b>\$0</b>	<b>\$1,598,151</b>	<b>\$1,506,202</b>	<b>\$0</b>	<b>\$1,506,202</b>
<b>BO-PR-30000</b>								
BO-PR-30000	10200-BO-PR-30000	Departmentwide Programs	\$2,333,777	\$0	\$2,333,777	\$2,331,906	\$0	\$2,331,906
<b>Total BO-PR-30000</b>			<b>\$2,333,777</b>	<b>\$0</b>	<b>\$2,333,777</b>	<b>\$2,331,906</b>	<b>\$0</b>	<b>\$2,331,906</b>

**Seattle City Council**

<b>BO-PR-40000</b>								
BO-PR-40000	10200-BO-PR-40000	Parks and Open Space	\$3,129,229	\$0	\$3,129,229	\$3,280,025	\$0	\$3,280,025
<b>Total BO-PR-40000</b>			<b>\$3,129,229</b>	<b>\$0</b>	<b>\$3,129,229</b>	<b>\$3,280,025</b>	<b>\$0</b>	<b>\$3,280,025</b>
<b>BO-PR-50000</b>								
BO-PR-50000	10200-BO-PR-50000	Recreation Facility Programs	\$10,845,617	\$40,000	\$10,885,617	\$10,838,157	\$40,000	\$10,878,157
<b>Total BO-PR-50000</b>			<b>\$10,845,617</b>	<b>\$40,000</b>	<b>\$10,885,617</b>	<b>\$10,838,157</b>	<b>\$40,000</b>	<b>\$10,878,157</b>
<b>BO-PR-60000</b>								
BO-PR-60000	10200-BO-PR-60000	Golf Programs	\$11,597,352	\$52,279	\$11,649,631	\$13,430,758	\$54,429	\$13,485,187
<b>Total BO-PR-60000</b>			<b>\$11,597,352</b>	<b>\$52,279</b>	<b>\$11,649,631</b>	<b>\$13,430,758</b>	<b>\$54,429</b>	<b>\$13,485,187</b>
<b>BO-PR-70000</b>								
BO-PR-70000	10200-BO-PR-70000	Seattle Conservation Corps	\$3,244,978	\$0	\$3,244,978	\$3,244,978	\$0	\$3,244,978
<b>Total BO-PR-70000</b>			<b>\$3,244,978</b>	<b>\$0</b>	<b>\$3,244,978</b>	<b>\$3,244,978</b>	<b>\$0</b>	<b>\$3,244,978</b>
<b>BO-PR-80000</b>								
BO-PR-80000	10200-BO-PR-80000	Zoo and Aquarium Programs	\$103,651	\$0	\$103,651	\$103,651	\$0	\$103,651
<b>Total BO-PR-80000</b>			<b>\$103,651</b>	<b>\$0</b>	<b>\$103,651</b>	<b>\$103,651</b>	<b>\$0</b>	<b>\$103,651</b>
<b>Department Total:</b>			<b>\$42,069,052</b>	<b>\$592,279</b>	<b>\$42,661,331</b>	<b>\$49,170,064</b>	<b>\$94,429</b>	<b>\$49,264,493</b>

Department of Parks and Recreation		Revenues - Park and Recreation Fund (10200)					
		2019			2020		
SUMMIT Code	REVENUES BY SOURCE	Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED

**Seattle City Council**

333110	DPR-333110-0179	CDBG - Current Year	\$808,000	\$0	\$808,000	\$808,000	\$0	\$808,000
334010	DPR-334010-TBD3	State Grants	\$0	\$500,000	\$500,000	\$0	\$0	\$0
337080	DPR-337080-0196	Other Private Contrib & Dons	\$1,926,400	\$0	\$1,926,400	\$8,775,400	\$0	\$8,775,400
341090	DPR-341090-0218	Sales Of Merchandise	\$27,284	\$0	\$27,284	\$27,284	\$0	\$27,284
341900	DPR-341900-0185	General Government-Other Rev	\$4,024,132	\$0	\$4,024,132	\$2,524,132	\$0	\$2,524,132
343270	DPR-343270-0216	Resource Recovery Rev	\$3,313,947	\$0	\$3,313,947	\$3,313,947	\$0	\$3,313,947
343310	DPR-343310-0206	Recoveries	\$1,075,670	\$0	\$1,075,670	\$1,075,670	\$0	\$1,075,670
347010	DPR-347010-0210	Recreation Activities Fees	\$12,115,654	\$40,000	\$12,155,654	\$13,949,060	\$40,000	\$13,989,060
347020	DPR-347020-0214	Recreation Shared Revs Arc	\$855,004	\$0	\$855,004	\$855,392	\$0	\$855,392
347040	DPR-347040-0212	Recreation Admission Fees	\$2,237,644	\$0	\$2,237,644	\$2,487,305	\$0	\$2,487,305
347050	DPR-347050-0183	Exhibit Admission Charges	\$568,972	\$0	\$568,972	\$568,972	\$0	\$568,972
347060	DPR-347060-0175	Athletic Facility Fees	\$3,858,043	\$0	\$3,858,043	\$4,038,043	\$0	\$4,038,043
347070	DPR-347070-0208	Recreation Education Fees	\$4,121,591	\$0	\$4,121,591	\$4,295,262	\$0	\$4,295,262
360290	DPR-360290-0204	Parking Fees	\$79,192	\$0	\$79,192	\$79,192	\$0	\$79,192
360300	DPR-360300-0222	St Space Facilities Rentals	\$4,913,833	\$0	\$4,913,833	\$4,956,849	\$0	\$4,956,849
360310	DPR-360310-0192	Lt Space/Facilities Leases	\$934,685	\$0	\$934,685	\$1,005,885	\$0	\$1,005,885
360340	DPR-360340-0181	Concession Proceeds	\$80,000	\$0	\$80,000	\$80,000	\$0	\$80,000
360350	DPR-360350-0198	Other Rents & Use Charges	\$797,629	\$0	\$797,629	\$797,629	\$0	\$797,629
360690	DPR-360690-0177	Building/Oth Space Rent	\$72,000	\$0	\$72,000	\$72,000	\$0	\$72,000
360900	DPR-360900-0194	Miscellaneous Revs-Other Rev	\$890,687	\$0	\$890,687	\$890,687	\$0	\$890,687
379100	DPR-379100-0202	Park Fund Use of/Contribution to Fund Balance	(\$631,315)	\$52,279	(\$579,036)	(\$1,430,645)	\$54,429	(\$1,376,216)
<b>Department Total:</b>			<b>\$42,069,052</b>	<b>\$592,279</b>	<b>\$42,661,331</b>	<b>\$49,170,064</b>	<b>\$94,429</b>	<b>\$49,264,493</b>

Department of Parks and Recreation			Expenditures - Seattle Park District Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
	<b>BC-PR-20000</b>							
BC-PR-20000	19710-BC-PR-20000	Building For The Future	\$11,934,000	\$0	\$11,934,000	\$7,854,000	\$0	\$7,854,000
	<b>Total BC-PR-20000</b>		<b>\$11,934,000</b>	<b>\$0</b>	<b>\$11,934,000</b>	<b>\$7,854,000</b>	<b>\$0</b>	<b>\$7,854,000</b>

**Seattle City Council**

		<b>BC-PR-40000</b>						
BC-PR-40000	19710-BC-PR-40000	Fix It First	\$16,457,565	(\$406,000)	\$16,051,565	\$17,566,000	(\$64,000)	\$17,502,000
		<b>Total BC-PR-40000</b>	<b>\$16,457,565</b>	<b>(\$406,000)</b>	<b>\$16,051,565</b>	<b>\$17,566,000</b>	<b>(\$64,000)</b>	<b>\$17,502,000</b>
		<b>BC-PR-50000</b>						
BC-PR-50000	19710-BC-PR-50000	Maintaining Parks and Facilities	\$330,000	\$0	\$330,000	\$338,000	\$0	\$338,000
		<b>Total BC-PR-50000</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$330,000</b>	<b>\$338,000</b>	<b>\$0</b>	<b>\$338,000</b>
		<b>BO-PR-10000</b>						
BO-PR-10000	19710-BO-PR-10000	Cost Center Maintenance and Repairs	\$11,564,577	\$406,000	\$11,970,577	\$12,422,088	\$64,000	\$12,486,088
		<b>Total BO-PR-10000</b>	<b>\$11,564,577</b>	<b>\$406,000</b>	<b>\$11,970,577</b>	<b>\$12,422,088</b>	<b>\$64,000</b>	<b>\$12,486,088</b>
		<b>BO-PR-20000</b>						
BO-PR-20000	19710-BO-PR-20000	Leadership and Administration	\$2,267,981	\$0	\$2,267,981	\$1,981,951	\$0	\$1,981,951
		<b>Total BO-PR-20000</b>	<b>\$2,267,981</b>	<b>\$0</b>	<b>\$2,267,981</b>	<b>\$1,981,951</b>	<b>\$0</b>	<b>\$1,981,951</b>
		<b>BO-PR-30000</b>						
BO-PR-30000	19710-BO-PR-30000	Departmentwide Programs	\$959,990	\$130,000	\$1,089,990	\$997,364	\$130,000	\$1,127,364
		<b>Total BO-PR-30000</b>	<b>\$959,990</b>	<b>\$130,000</b>	<b>\$1,089,990</b>	<b>\$997,364</b>	<b>\$130,000</b>	<b>\$1,127,364</b>
		<b>BO-PR-50000</b>						
BO-PR-50000	19710-BO-PR-50000	Recreation Facility Programs	\$8,665,786	\$0	\$8,665,786	\$9,113,752	\$0	\$9,113,752
		<b>Total BO-PR-50000</b>	<b>\$8,665,786</b>	<b>\$0</b>	<b>\$8,665,786</b>	<b>\$9,113,752</b>	<b>\$0</b>	<b>\$9,113,752</b>
		<b>BO-PR-70000</b>						
BO-PR-70000	19710-BO-PR-70000	Seattle Conservation Corps	\$438,334	\$0	\$438,334	\$442,491	\$0	\$442,491
		<b>Total BO-PR-70000</b>	<b>\$438,334</b>	<b>\$0</b>	<b>\$438,334</b>	<b>\$442,491</b>	<b>\$0</b>	<b>\$442,491</b>
		<b>BO-PR-80000</b>						
BO-PR-80000	19710-BO-PR-80000	Zoo and Aquarium Programs	\$1,938,403	\$0	\$1,938,403	\$1,938,403	\$0	\$1,938,403
		<b>Total BO-PR-80000</b>	<b>\$1,938,403</b>	<b>\$0</b>	<b>\$1,938,403</b>	<b>\$1,938,403</b>	<b>\$0</b>	<b>\$1,938,403</b>
		<b>Department Total:</b>	<b>\$54,556,635</b>	<b>\$130,000</b>	<b>\$54,686,635</b>	<b>\$52,654,048</b>	<b>\$130,000</b>	<b>\$52,784,048</b>

## Seattle City Council

Department of Parks and Recreation			Revenues - Seattle Park District Fund					
			2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
SUMMIT Code	REVENUES BY SOURCE							
343310	DPR-343310-0220	Seattle Park Distict Revenue	\$52,091,227	\$0	\$52,091,227	\$53,338,893	\$0	\$53,338,893
360020	DPR-360020-TBD2	Interest Earnings	\$0	\$700,000	\$700,000	\$0	\$0	\$0
379100	DPR-379100-0200	Park District Use of/Contribution to Fund Balance	\$2,465,408	(\$570,000)	\$1,895,408	(\$684,339)	\$130,000	(\$554,339)
<b>Department Total:</b>			<b>\$54,556,635</b>	<b>\$130,000</b>	<b>\$54,686,635</b>	<b>\$52,654,554</b>	<b>\$130,000</b>	<b>\$52,784,554</b>

Department of Parks and Recreation			Expenditures - REET I Capital Projects Fund					
			2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
SUMMIT Code	BUDGET CONTROL LEVEL							
<b>BC-PR-20000</b>								
BC-PR-20000	30010-BC-PR-20000	Building For The Future	\$2,325,000	\$0	\$2,325,000	\$12,000,000	(\$64,000)	\$11,936,000
<b>Total BC-PR-20000</b>			<b>\$2,325,000</b>	<b>\$0</b>	<b>\$2,325,000</b>	<b>\$12,000,000</b>	<b>(\$64,000)</b>	<b>\$11,936,000</b>
<b>BC-PR-30000</b>								
BC-PR-30000	30010-BC-PR-30000	Debt and Special Funding	\$781,000	\$0	\$781,000	\$779,000	\$0	\$779,000
<b>Total BC-PR-30000</b>			<b>\$781,000</b>	<b>\$0</b>	<b>\$781,000</b>	<b>\$779,000</b>	<b>\$0</b>	<b>\$779,000</b>
<b>BC-PR-40000</b>								
BC-PR-40000	30010-BC-PR-40000	Fix It First	\$1,500,000	\$406,000	\$1,906,000	\$2,660,000	\$64,000	\$2,724,000
<b>Total BC-PR-40000</b>			<b>\$1,500,000</b>	<b>\$406,000</b>	<b>\$1,906,000</b>	<b>\$2,660,000</b>	<b>\$64,000</b>	<b>\$2,724,000</b>
<b>Department Total:</b>			<b>\$4,606,000</b>	<b>\$406,000</b>	<b>\$5,012,000</b>	<b>\$15,439,000</b>	<b>\$0</b>	<b>\$15,439,000</b>

Department of Parks and Recreation			Expenditures - REET II Capital Projects Fund					
			2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
SUMMIT Code	BUDGET CONTROL LEVEL							



**Seattle City Council**

			<b>BC-PR-20000</b>					
BC-PR-20000	30020-BC-PR-20000	Building For The Future	\$3,030,000	\$0	\$3,030,000	\$3,287,000	\$0	\$3,287,000
<b>Total BC-PR-20000</b>			<b>\$3,030,000</b>	<b>\$0</b>	<b>\$3,030,000</b>	<b>\$3,287,000</b>	<b>\$0</b>	<b>\$3,287,000</b>
			<b>BC-PR-30000</b>					
BC-PR-30000	30020-BC-PR-30000	Debt and Special Funding	\$1,545,000	\$0	\$1,545,000	\$1,540,000	\$0	\$1,540,000
<b>Total BC-PR-30000</b>			<b>\$1,545,000</b>	<b>\$0</b>	<b>\$1,545,000</b>	<b>\$1,540,000</b>	<b>\$0</b>	<b>\$1,540,000</b>
			<b>BC-PR-40000</b>					
BC-PR-40000	30020-BC-PR-40000	Fix It First	\$20,498,000	\$0	\$20,498,000	\$24,091,000	\$0	\$24,091,000
<b>Total BC-PR-40000</b>			<b>\$20,498,000</b>	<b>\$0</b>	<b>\$20,498,000</b>	<b>\$24,091,000</b>	<b>\$0</b>	<b>\$24,091,000</b>
<b>Department Total:</b>			<b>\$25,073,000</b>	<b>\$0</b>	<b>\$25,073,000</b>	<b>\$28,918,000</b>	<b>\$0</b>	<b>\$28,918,000</b>

<b>Department of Parks and Recreation</b>			<b>Expenditures - Central Waterfront Improvement Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
			<b>BC-PR-20000</b>					
BC-PR-20000	35900-BC-PR-20000	Building For The Future	\$4,800,000	\$0	\$4,800,000	\$1,500,000	\$0	\$1,500,000
<b>Total BC-PR-20000</b>			<b>\$4,800,000</b>	<b>\$0</b>	<b>\$4,800,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>Department Total:</b>			<b>\$4,800,000</b>	<b>\$0</b>	<b>\$4,800,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>

<b>Department of Parks and Recreation</b>			<b>Expenditures - 2013 King County Parks Levy</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>

**Seattle City Council**

BC-PR-20000	36000-BC-PR-20000	Building For The Future	\$0	\$470,000	\$470,000	\$0	\$0	\$0
BC-PR-40000	36000-BC-PR-40000	Fix It First	\$0	\$0	\$0	\$0	\$0	\$0
BO-PR-20000	36000-BO-PR-20000	Leadership and Administration	\$0	\$150,000	\$150,000	\$0	\$0	\$0
BO-PR-30000	36000-BO-PR-30000	Departmentwide Programs	\$0	\$70,000	\$70,000	\$0	\$70,000	\$70,000
BO-PR-50000	36000-BO-PR-50000	Recreation Facility Programs	\$0	\$0	\$0	\$0	\$0	\$0
<b>BC-PR-30000</b>								
BC-PR-30000	36000-BC-PR-30000	Debt and Special Funding	\$1,537,000	\$0	\$1,537,000	\$123,000	\$0	\$123,000
<b>Total BC-PR-30000</b>			<b>\$1,537,000</b>	<b>\$0</b>	<b>\$1,537,000</b>	<b>\$123,000</b>	<b>\$0</b>	<b>\$123,000</b>
<b>Department Total:</b>			<b>\$1,537,000</b>	<b>\$690,000</b>	<b>\$2,227,000</b>	<b>\$123,000</b>	<b>\$70,000</b>	<b>\$193,000</b>

Department of Parks and Recreation			Revenues - 2013 King County Parks Levy					
			2019			2020		
SUMMIT Code	REVENUES BY SOURCE		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
341900	DPR-341900-0189	King County Parks Levy	\$1,660,000	\$390,000	\$2,050,000	\$0	\$0	\$0
360020	DPR-360020-0190	King County Parks Levy	(\$123,000)	\$0	(\$123,000)	\$123,000	\$0	\$123,000
379100	DPR-379100-TBD3	Use of/Contribution to Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
<b>Department Total:</b>			<b>\$1,537,000</b>	<b>\$390,000</b>	<b>\$1,927,000</b>	<b>\$123,000</b>	<b>\$0</b>	<b>\$123,000</b>

Department of Parks and Recreation			Expenditures - Beach Maintenance Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BC-PR-40000</b>								
BC-PR-40000	70200-BC-PR-40000	Fix It First	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000
<b>Total BC-PR-40000</b>			<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>
<b>Department Total:</b>			<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>

Department of Parks and Recreation			Revenues - Beach Maintenance Fund					
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**Seattle City Council**

SUMMIT Code	REVENUES BY SOURCE	2019			2020		
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
360020	DPR-360020-0187 Interest Earnings	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000
<b>Department Total:</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>

**Capital Improvement Program Report**

Summit Code	Capital Improvement Program	Fund	2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
BC-PR-20000	Building For The Future	Seattle Park District Fund	\$22,089,000	\$470,000	\$22,559,000	\$24,641,000	(\$64,000)	\$24,577,000
<b>Total Building For The Future</b>			<b>\$22,089,000</b>	<b>\$470,000</b>	<b>\$22,559,000</b>	<b>\$24,641,000</b>	<b>(\$64,000)</b>	<b>\$24,577,000</b>
BC-PR-30000	Debt and Special Funding	General Fund	\$5,870,000	\$0	\$5,870,000	\$3,652,000	\$0	\$3,652,000
<b>Total Debt and Special Funding</b>			<b>\$5,870,000</b>	<b>\$0</b>	<b>\$5,870,000</b>	<b>\$3,652,000</b>	<b>\$0</b>	<b>\$3,652,000</b>
BC-PR-40000	Fix It First	General Fund	\$38,992,564	\$0	\$38,992,564	\$44,376,999	\$0	\$44,376,999
<b>Total Fix It First</b>			<b>\$38,992,564</b>	<b>\$0</b>	<b>\$38,992,564</b>	<b>\$44,376,999</b>	<b>\$0</b>	<b>\$44,376,999</b>
BC-PR-50000	Maintaining Parks and Facilities	Seattle Park District Fund	\$330,000	\$0	\$330,000	\$338,000	\$0	\$338,000
<b>Total Maintaining Parks and Facilities</b>			<b>\$330,000</b>	<b>\$0</b>	<b>\$330,000</b>	<b>\$338,000</b>	<b>\$0</b>	<b>\$338,000</b>
BO-PR-10000	Cost Center Maintenance and Repairs	General Fund	\$33,233,833	(\$105,000)	\$33,128,833	\$34,964,801	\$17,500	\$34,982,301
<b>Total Cost Center Maintenance and Repairs</b>			<b>\$33,233,833</b>	<b>(\$105,000)</b>	<b>\$33,128,833</b>	<b>\$34,964,801</b>	<b>\$17,500</b>	<b>\$34,982,301</b>
BO-PR-20000	Leadership and Administration	General Fund	\$30,488,649	\$140,822	\$30,629,471	\$28,725,577	(\$24,663)	\$28,700,914
<b>Total Leadership and Administration</b>			<b>\$30,488,649</b>	<b>\$140,822</b>	<b>\$30,629,471</b>	<b>\$28,725,577</b>	<b>(\$24,663)</b>	<b>\$28,700,914</b>
BO-PR-30000	Departmentwide Programs	General Fund	\$4,388,247	\$190,000	\$4,578,247	\$4,445,478	\$188,000	\$4,633,478
<b>Total Departmentwide Programs</b>			<b>\$4,388,247</b>	<b>\$190,000</b>	<b>\$4,578,247</b>	<b>\$4,445,478</b>	<b>\$188,000</b>	<b>\$4,633,478</b>
BO-PR-40000	Parks and Open Space	General Fund	\$21,198,686	\$0	\$21,198,686	\$21,468,086	\$0	\$21,468,086
<b>Total Parks and Open Space</b>			<b>\$21,198,686</b>	<b>\$0</b>	<b>\$21,198,686</b>	<b>\$21,468,086</b>	<b>\$0</b>	<b>\$21,468,086</b>

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BO-PR-50000	Recreation Facility Programs	General Fund	\$28,382,217	(\$15,000)	\$28,367,217	\$29,043,967	\$62,500	\$29,106,467
<b>Total Recreation Facility Programs</b>			<b>\$28,382,217</b>	<b>(\$15,000)</b>	<b>\$28,367,217</b>	<b>\$29,043,967</b>	<b>\$62,500</b>	<b>\$29,106,467</b>
BO-PR-60000	Golf Programs	General Fund	\$5,082	\$0	\$5,082	\$2,932	\$0	\$2,932
<b>Total Golf Programs</b>			<b>\$5,082</b>	<b>\$0</b>	<b>\$5,082</b>	<b>\$2,932</b>	<b>\$0</b>	<b>\$2,932</b>
BO-PR-70000	Seattle Conservation Corps	General Fund	\$657,730	\$0	\$657,730	\$665,875	\$0	\$665,875
<b>Total Seattle Conservation Corps</b>			<b>\$657,730</b>	<b>\$0</b>	<b>\$657,730</b>	<b>\$665,875</b>	<b>\$0</b>	<b>\$665,875</b>
BO-PR-80000	Zoo and Aquarium Programs	General Fund	\$7,005,338	\$0	\$7,005,338	\$7,017,768	\$0	\$7,017,768
<b>Total Zoo and Aquarium Programs</b>			<b>\$7,005,338</b>	<b>\$0</b>	<b>\$7,005,338</b>	<b>\$7,017,768</b>	<b>\$0</b>	<b>\$7,017,768</b>
<b>TOTAL CAPITAL IMPROVEMENT PROGRAM APPROPRIATION</b>			<b>\$192,641,346</b>	<b>\$680,822</b>	<b>\$193,322,168</b>	<b>\$199,342,483</b>	<b>\$179,337</b>	<b>\$199,521,820</b>

**Fund Summary for Information Purposes**

	<b>2013 King County Parks Levy</b>	\$1,537,000	\$690,000	\$2,227,000	\$123,000	\$70,000	\$193,000
	<b>Beach Maintenance Fund</b>	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000
	<b>Central Waterfront Improvement Fund</b>	\$4,800,000	\$0	\$4,800,000	\$1,500,000	\$0	\$1,500,000
	<b>General Fund</b>	\$101,531,711	(\$545,178)	\$100,986,533	\$100,648,435	(\$20,663)	\$100,627,772
	<b>REET I Capital Projects Fund</b>	\$4,606,000	\$406,000	\$5,012,000	\$15,439,000	\$0	\$15,439,000
	<b>REET II Capital Projects Fund</b>	\$25,073,000	\$0	\$25,073,000	\$28,918,000	\$0	\$28,918,000
	<b>Seattle Park District Fund</b>	\$54,556,635	\$130,000	\$54,686,635	\$52,654,048	\$130,000	\$52,784,048
	<b>Unrestricted Cumulative Reserve Fund</b>	\$512,000	\$0	\$512,000	\$35,000	\$0	\$35,000
	<b>TOTAL</b>	<b>\$192,641,346</b>	<b>\$680,822</b>	<b>\$193,322,168</b>	<b>\$199,342,483</b>	<b>\$179,337</b>	<b>\$199,521,820</b>

<b>Employees' Retirement System</b>	<b>Expenditures - Employees' Retirement Fund</b>	
	<b>2019</b>	<b>2020</b>

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<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
	<b>BO-RE-R1E00</b>							
BO-RE-R1E00	61030-BO-RE-R1E00	Employee Benefit Management	\$20,947,908	\$0	\$20,947,908	\$20,765,506	\$0	\$20,765,506
		<b>Total BO-RE-R1E00</b>	<b>\$20,947,908</b>	<b>\$0</b>	<b>\$20,947,908</b>	<b>\$20,765,506</b>	<b>\$0</b>	<b>\$20,765,506</b>
		<b>Department Total:</b>	<b>\$20,947,908</b>	<b>\$0</b>	<b>\$20,947,908</b>	<b>\$20,765,506</b>	<b>\$0</b>	<b>\$20,765,506</b>

<b>Employees' Retirement System</b>			<b>Revenues - Employees' Retirement Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
360430	RET-360430-0750	Employer Contributions	\$12,630,112	\$0	\$12,630,112	\$12,520,137	\$0	\$12,520,137
360450	RET-360450-0748	Employee Contributions	\$8,317,796	\$0	\$8,317,796	\$8,245,369	\$0	\$8,245,369
		<b>Department Total:</b>	<b>\$20,947,908</b>	<b>\$0</b>	<b>\$20,947,908</b>	<b>\$20,765,506</b>	<b>\$0</b>	<b>\$20,765,506</b>

<b>Ethics and Elections Commission</b>			<b>Expenditures - General Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
	<b>BO-ET-V1T00</b>							
BO-ET-V1T00	00100-BO-ET-V1T00	Ethics and Elections	\$1,010,671	(\$689)	\$1,009,982	\$1,025,770	(\$1,087)	\$1,024,683
		<b>Total BO-ET-V1T00</b>	<b>\$1,010,671</b>	<b>(\$689)</b>	<b>\$1,009,982</b>	<b>\$1,025,770</b>	<b>(\$1,087)</b>	<b>\$1,024,683</b>
		<b>Department Total:</b>	<b>\$1,010,671</b>	<b>(\$689)</b>	<b>\$1,009,982</b>	<b>\$1,025,770</b>	<b>(\$1,087)</b>	<b>\$1,024,683</b>

<b>Ethics and Elections Commission</b>			<b>Expenditures - Election Vouchers Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
	<b>BO-ET-VT123</b>							
BO-ET-VT123	12300-BO-ET-VT123	Democracy Vouchers	\$5,456,062	\$0	\$5,456,062	\$714,172	\$0	\$714,172
		<b>Total BO-ET-VT123</b>	<b>\$5,456,062</b>	<b>\$0</b>	<b>\$5,456,062</b>	<b>\$714,172</b>	<b>\$0</b>	<b>\$714,172</b>

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			<b>Department Total:</b>	<b>\$5,456,062</b>	<b>\$0</b>	<b>\$5,456,062</b>	<b>\$714,172</b>	<b>\$0</b>	<b>\$714,172</b>
<b>Ethics and Elections Commission</b>									
<b>Revenues - Election Vouchers Fund</b>									
			<b>2019</b>			<b>2020</b>			
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	
411100	ETH-411100-0225	Real and Personal Property Tax	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	
379100	ETH-379100-0224	Real and Personal Property Tax	\$2,456,062	\$0	\$2,456,062	(\$2,285,828)	\$0	(\$2,285,828)	
<b>Department Total:</b>			<b>\$5,456,062</b>	<b>\$0</b>	<b>\$5,456,062</b>	<b>\$714,172</b>	<b>\$0</b>	<b>\$714,172</b>	

<b>Finance General</b>									
<b>Expenditures - General Fund</b>									
			<b>2019</b>			<b>2020</b>			
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	
<b>BO-FG-2QA00</b>									
BO-FG-2QA00	00100-BO-FG-2QA00	Appropriation to Special Funds	\$158,434,574	\$3,333,278	\$161,767,852	\$161,240,679	\$4,017,731	\$165,258,410	
<b>Total BO-FG-2QA00</b>			<b>\$158,434,574</b>	<b>\$3,333,278</b>	<b>\$161,767,852</b>	<b>\$161,240,679</b>	<b>\$4,017,731</b>	<b>\$165,258,410</b>	
<b>BO-FG-2QD00</b>									
BO-FG-2QD00	00100-BO-FG-2QD00	Reserves	\$38,694,872	\$440,686	\$39,135,558	\$39,969,712	(\$213,233)	\$39,756,479	
<b>Total BO-FG-2QD00</b>			<b>\$38,694,872</b>	<b>\$440,686</b>	<b>\$39,135,558</b>	<b>\$39,969,712</b>	<b>(\$213,233)</b>	<b>\$39,756,479</b>	
<b>Department Total:</b>			<b>\$197,129,446</b>	<b>\$3,773,964</b>	<b>\$200,903,410</b>	<b>\$201,210,391</b>	<b>\$3,804,498</b>	<b>\$205,014,889</b>	

<b>Finance General</b>									
<b>Expenditures - Unrestricted Cumulative Reserve Fund</b>									
			<b>2019</b>			<b>2020</b>			
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	
<b>BO-FG-2QA00</b>									
BO-FG-2QA00	00164-BO-FG-2QA00	Appropriation to Special Funds	\$2,854,411	\$0	\$2,854,411	\$2,634,486	\$0	\$2,634,486	
<b>Total BO-FG-2QA00</b>			<b>\$2,854,411</b>	<b>\$0</b>	<b>\$2,854,411</b>	<b>\$2,634,486</b>	<b>\$0</b>	<b>\$2,634,486</b>	
<b>Department Total:</b>			<b>\$2,854,411</b>	<b>\$0</b>	<b>\$2,854,411</b>	<b>\$2,634,486</b>	<b>\$0</b>	<b>\$2,634,486</b>	

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Finance General			Expenditures - REET I Capital Projects Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-FG-2QA00</b>								
BO-FG-2QA00	30010-BO-FG-2QA00	Appropriation to Special Funds	\$2,302,763	\$0	\$2,302,763	\$1,996,588	\$0	\$1,996,588
<b>Total BO-FG-2QA00</b>			<b>\$2,302,763</b>	<b>\$0</b>	<b>\$2,302,763</b>	<b>\$1,996,588</b>	<b>\$0</b>	<b>\$1,996,588</b>
<b>Department Total:</b>			<b>\$2,302,763</b>	<b>\$0</b>	<b>\$2,302,763</b>	<b>\$1,996,588</b>	<b>\$0</b>	<b>\$1,996,588</b>

Finance General			Expenditures - REET II Capital Projects Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-FG-2QA00</b>								
BO-FG-2QA00	30020-BO-FG-2QA00	Appropriation to Special Funds	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
<b>Total BO-FG-2QA00</b>			<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department Total:</b>			<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Firefighters' Pension			Expenditures - Fireman's Pension Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-FP-R2F01</b>								
BO-FP-R2F01	61040-BO-FP-R2F01	Firefighters Pension	\$20,688,309	\$0	\$20,688,309	\$21,168,375	\$0	\$21,168,375
<b>Total BO-FP-R2F01</b>			<b>\$20,688,309</b>	<b>\$0</b>	<b>\$20,688,309</b>	<b>\$21,168,375</b>	<b>\$0</b>	<b>\$21,168,375</b>
<b>Department Total:</b>			<b>\$20,688,309</b>	<b>\$0</b>	<b>\$20,688,309</b>	<b>\$21,168,375</b>	<b>\$0</b>	<b>\$21,168,375</b>

Firefighters' Pension			Revenues - Fireman's Pension Fund					
			2019			2020		
SUMMIT Code	REVENUES BY SOURCE		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED

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335130	FPEN-335130-0426	Fire Insurance Premium Tax	\$989,000	\$0	\$989,000	\$996,000	\$0	\$996,000
360430	FPEN-360430-0428	General Subfund	\$19,079,309	\$0	\$19,079,309	\$19,059,375	\$0	\$19,059,375
397010	FPEN-397010-0430	Medicare Rx Subsidy	\$425,000	\$0	\$425,000	\$425,000	\$0	\$425,000
379100	FPEN-379100-0436	Use of (Contribution to) Fund Balance - Fund 61040	\$195,000	\$0	\$195,000	\$688,000	\$0	\$688,000
<b>Department Total:</b>			<b>\$20,688,309</b>	<b>\$0</b>	<b>\$20,688,309</b>	<b>\$21,168,375</b>	<b>\$0</b>	<b>\$21,168,375</b>

<b>Firefighters' Pension</b>			<b>Revenues - Firefighters' Pension Actuarial Account</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
360100	FPEN-360100-0432	Return on Actuarial Account	\$960,000	\$0	\$960,000	\$1,010,000	\$0	\$1,010,000
397010	FPEN-397010-0434	Transfer In from Fund 61040	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
379100	FPEN-379100-0438	Use of (Contribution to) Fund Balance - Fund 61050	(\$1,460,000)	\$0	(\$1,460,000)	(\$1,510,000)	\$0	(\$1,510,000)
<b>Department Total:</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>General Fund</b>			<b>Revenues - General Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
311010	GSF-311010-0517	Property Tax	\$266,490,000	\$1,442,148	\$267,932,148	\$276,997,000	\$1,241,158	\$278,238,158
311010	GSF-311010-0519	Property Tax-Medic One Levy	\$52,187,000	\$0	\$52,187,000	\$71,212,000	\$0	\$71,212,000
313010	GSF-313010-0521	Retail Sales Tax	\$262,806,064	\$0	\$262,806,064	\$268,077,633	\$0	\$268,077,633
313030	GSF-313030-0543	Use Tax - Brokered Natural Gas	\$1,479,110	\$0	\$1,479,110	\$1,515,647	\$0	\$1,515,647
313040	GSF-313040-0523	Retail Sales Tax - Criminal Justice	\$22,057,633	\$231,721	\$22,289,354	\$22,500,082	\$236,369	\$22,736,451
316010	GSF-316010-0448	Business & Occupation Tax (100%)	\$285,067,441	\$400,000	\$285,467,441	\$294,591,890	\$500,000	\$295,091,890
316020	GSF-316020-0440	Admission Tax	\$11,301,935	\$0	\$11,301,935	\$11,660,859	\$0	\$11,660,859
316070	GSF-316070-0555	Utilities Business Tax - Natural Gas (100%)	\$11,788,534	\$0	\$11,788,534	\$12,114,146	\$0	\$12,114,146
316080	GSF-316080-0557	Utilities Business Tax - Solid Waste (100%)	\$1,650,000	\$0	\$1,650,000	\$1,800,000	\$0	\$1,800,000
316100	GSF-316100-0545	Utilities Business Tax - Cable Television (100%)	\$16,131,135	\$0	\$16,131,135	\$15,630,261	\$0	\$15,630,261
316110	GSF-316110-0561	Utilities Business Tax - Telephone (100%)	\$20,133,114	\$0	\$20,133,114	\$19,482,067	\$0	\$19,482,067
316120	GSF-316120-0559	Utilities Business Tax - Steam (100%)	\$1,349,792	\$0	\$1,349,792	\$1,389,740	\$0	\$1,389,740
316130	GSF-316130-0547	Utilities Business Tax - City Light (100%)	\$58,010,258	\$0	\$58,010,258	\$60,148,042	\$0	\$60,148,042



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316140	GSF-316140-0551	Utilities Business Tax - City Water (100%)	\$33,924,560	\$0	\$33,924,560	\$35,043,499	\$0	\$35,043,499
316150	GSF-316150-0553	Utilities Business Tax - Drainage/Waste Water (100%)	\$51,115,035	\$0	\$51,115,035	\$55,419,808	\$0	\$55,419,808
316160	GSF-316160-0549	Utilities Business Tax - City SWU (100%)	\$20,622,002	\$0	\$20,622,002	\$21,502,149	\$0	\$21,502,149
316180	GSF-316180-0533	Tonnage Tax (100%)	\$6,439,042	\$0	\$6,439,042	\$6,634,277	\$0	\$6,634,277
316999	GSF-316999-0525	Short-term Rental Tax	\$10,500,000	\$0	\$10,500,000	\$10,500,000	\$0	\$10,500,000
317040	GSF-317040-0482	Leasehold Excise Tax	\$5,250,000	\$0	\$5,250,000	\$5,250,000	\$0	\$5,250,000
317060	GSF-317060-0472	Gambling Tax	\$425,000	\$0	\$425,000	\$425,000	\$0	\$425,000
318100	GSF-318100-0531	Sweetened Beverage Tax	\$21,386,205	\$0	\$21,386,205	\$21,920,860	\$0	\$21,920,860
321010	GSF-321010-0514	Professional & Occupational Licenses (100%)	\$5,600,198	\$0	\$5,600,198	\$5,963,824	\$0	\$5,963,824
321100	GSF-321100-0450	Business License Fees (100%)	\$17,438,543	\$0	\$17,438,543	\$17,857,068	\$0	\$17,857,068
322030	GSF-322030-0468	Fire Permits & Fees	\$7,405,783	\$0	\$7,405,783	\$7,234,245	\$0	\$7,234,245
322040	GSF-322040-0529	Street Use Permits	\$2,225,000	\$0	\$2,225,000	\$2,175,000	\$0	\$2,175,000
322170	GSF-322170-0563	Vehicle Overload Permits	\$280,000	\$0	\$280,000	\$260,000	\$0	\$260,000
322200	GSF-322200-0500	Other Licenses, Permits & Fees	\$1,146,725	\$0	\$1,146,725	\$1,146,725	\$0	\$1,146,725
322260	GSF-322260-0492	Meter Hood Service	\$3,985,000	\$0	\$3,985,000	\$3,585,000	\$0	\$3,585,000
322900	GSF-322900-0504	Other Non Business Licenses	\$1,373,035	\$0	\$1,373,035	\$1,371,035	\$0	\$1,371,035
331110	GSF-331110-0462	Federal Grants - CDBG	\$400,000	\$1,000,000	\$1,400,000	\$400,000	\$0	\$400,000
331110	GSF-331110-0463	Federal Grants - CDBG	\$2,059,358	\$0	\$2,059,358	\$1,534,358	\$0	\$1,534,358
331110	GSF-331110-0466	Federal Grants - Other	\$188,340	\$0	\$188,340	\$188,340	\$0	\$188,340
334010	GSF-334010-0527	State Grants - Other	\$3,924,263	\$0	\$3,924,263	\$3,928,335	\$0	\$3,928,335
335010	GSF-335010-0490	Marijuana Excise Tax	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
335030	GSF-335030-0512	Pleasure Boat Tax	\$125,000	\$0	\$125,000	\$125,000	\$0	\$125,000
335060	GSF-335060-0539	Trial Court Improvement Account	\$165,000	\$0	\$165,000	\$165,000	\$0	\$165,000
335070	GSF-335070-0456	Criminal Justice Assistance	\$3,715,000	\$0	\$3,715,000	\$3,715,000	\$0	\$3,715,000
335140	GSF-335140-0488	Liquor Excise Tax	\$3,650,000	\$0	\$3,650,000	\$3,750,000	\$0	\$3,750,000
335150	GSF-335150-0486	Liquor Board Profits	\$5,950,000	\$0	\$5,950,000	\$5,950,000	\$0	\$5,950,000
341060	GSF-341060-0452	Copy Charges	\$76,009	\$0	\$76,009	\$76,009	\$0	\$76,009
341180	GSF-341180-0484	Legal Services	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000
341190	GSF-341190-0446	Automated Fingerprint Information System (AFIS)	\$4,504,436	\$0	\$4,504,436	\$4,504,436	\$0	\$4,504,436
341190	GSF-341190-0470	Fire Special Events Services	\$1,319,983	\$0	\$1,319,983	\$1,302,642	\$0	\$1,302,642
341190	GSF-341190-0478	Interfund Revenue to HR	\$17,039,104	\$0	\$17,039,104	\$17,306,796	\$0	\$17,306,796

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341190	GSF-341190-0506	Other Service Charges - General Government	\$1,028,390	\$0	\$1,028,390	\$1,093,015	\$0	\$1,093,015
341190	GSF-341190-0510	Personnel Services	\$1,102,811	\$0	\$1,102,811	\$1,091,920	\$0	\$1,091,920
341190	GSF-341190-0565	Vehicle Towing Revenues	\$650,000	\$0	\$650,000	\$650,000	\$0	\$650,000
341220	GSF-341220-0444	Animal Shelter Licenses & Fees	\$2,399,581	\$157,000	\$2,556,581	\$2,375,234	\$157,000	\$2,532,234
341900	GSF-341900-0476	Interfund Revenue to City Budget Office	\$1,882,651	\$0	\$1,882,651	\$1,873,842	\$0	\$1,873,842
341900	GSF-341900-0494	Miscellaneous Interfund Revenue	\$24,034,468	\$0	\$24,034,468	\$23,870,419	\$0	\$23,870,419
341900	GSF-341900-0537	Transfer from - Utilities for Council Oversight	\$600,000	\$0	\$600,000	\$600,000	\$0	\$600,000
342010	GSF-342010-0480	Law Enforcement Services	\$6,950,823	\$0	\$6,950,823	\$6,985,949	\$0	\$6,985,949
342040	GSF-342040-0454	Court Fines (100%)	\$25,863,500	\$888,750	\$26,752,250	\$25,792,500	\$871,000	\$26,663,500
342050	GSF-342050-0442	Adult Probation and Parole (100%)	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
342120	GSF-342120-0458	E-911 Reimbursements & Cellular Tax Revenue	\$3,489,422	\$0	\$3,489,422	\$3,497,261	\$0	\$3,497,261
342160	GSF-342160-0460	Emergency Alarm Fees	\$100,000	(\$100,000)	\$0	\$100,000	(\$100,000)	\$0
350080	GSF-350080-0496	Municipal Court Cost Recoveries (100%)	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
360010	GSF-360010-0474	Interest on Investments	\$8,607,143	\$0	\$8,607,143	\$9,361,857	\$0	\$9,361,857
360130	GSF-360130-0498	Other Interest Earnings	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
360290	GSF-360290-0508	Parking Meters	\$41,133,000	\$0	\$41,133,000	\$41,014,000	\$0	\$41,014,000
360900	GSF-360900-0502	Other Miscellaneous Revenue	\$4,732,285	\$0	\$4,732,285	\$4,812,663	\$0	\$4,812,663
360900	GSF-360900-0516	Property Sales	\$0	\$0	\$0	\$4,300,000	\$0	\$4,300,000
397010	GSF-397010-0535	Transfer from - Other Fund	\$17,956,503	\$918,250	\$18,874,753	\$2,890,521	\$0	\$2,890,521
<b>Department Total:</b>			<b>\$1,385,580,214</b>	<b>\$4,937,869</b>	<b>\$1,390,518,083</b>	<b>\$1,429,027,954</b>	<b>\$2,905,527</b>	<b>\$1,431,933,481</b>

<b>Human Services Department</b>			<b>Expenditures - General Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
	<b>BO-HS-H1000</b>							
BO-HS-H1000	00100-BO-HS-H1000	Supporting Affordability and Livability	\$11,997,159	\$1,286,449	\$13,283,608	\$12,253,441	(\$12,986)	\$12,240,455
		<b>Total BO-HS-H1000</b>	<b>\$11,997,159</b>	<b>\$1,286,449</b>	<b>\$13,283,608</b>	<b>\$12,253,441</b>	<b>(\$12,986)</b>	<b>\$12,240,455</b>

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		<b>BO-HS-H2000</b>						
BO-HS-H2000	00100-BO-HS-H2000	Preparing Youth for Success	\$18,762,349	(\$12,784)	\$18,749,565	\$19,002,322	(\$20,138)	\$18,982,184
		<b>Total BO-HS-H2000</b>	<b>\$18,762,349</b>	<b>(\$12,784)</b>	<b>\$18,749,565</b>	<b>\$19,002,322</b>	<b>(\$20,138)</b>	<b>\$18,982,184</b>
		<b>BO-HS-H3000</b>						
BO-HS-H3000	00100-BO-HS-H3000	Addressing Homelessness	\$56,860,555	\$757,402	\$57,617,957	\$57,584,297	\$1,347,120	\$58,931,417
		<b>Total BO-HS-H3000</b>	<b>\$56,860,555</b>	<b>\$757,402</b>	<b>\$57,617,957</b>	<b>\$57,584,297</b>	<b>\$1,347,120</b>	<b>\$58,931,417</b>
		<b>BO-HS-H4000</b>						
BO-HS-H4000	00100-BO-HS-H4000	Supporting Safe Communities	\$8,746,080	\$144,041	\$8,890,121	\$8,793,425	\$140,681	\$8,934,106
		<b>Total BO-HS-H4000</b>	<b>\$8,746,080</b>	<b>\$144,041</b>	<b>\$8,890,121</b>	<b>\$8,793,425</b>	<b>\$140,681</b>	<b>\$8,934,106</b>
		<b>BO-HS-H5000</b>						
BO-HS-H5000	00100-BO-HS-H5000	Leadership and Administration	\$7,991,370	\$1,073,189	\$9,064,559	\$8,330,354	\$1,235,517	\$9,565,871
		<b>Total BO-HS-H5000</b>	<b>\$7,991,370</b>	<b>\$1,073,189</b>	<b>\$9,064,559</b>	<b>\$8,330,354</b>	<b>\$1,235,517</b>	<b>\$9,565,871</b>
		<b>BO-HS-H6000</b>						
BO-HS-H6000	00100-BO-HS-H6000	Promoting Healthy Aging	\$4,701,742	\$176,796	\$4,878,538	\$4,782,296	\$174,932	\$4,957,228
		<b>Total BO-HS-H6000</b>	<b>\$4,701,742</b>	<b>\$176,796</b>	<b>\$4,878,538</b>	<b>\$4,782,296</b>	<b>\$174,932</b>	<b>\$4,957,228</b>
		<b>BO-HS-H7000</b>						
BO-HS-H7000	00100-BO-HS-H7000	Promoting Public Health	\$9,937,662	\$908,229	\$10,845,891	\$10,163,863	\$892,259	\$11,056,122
		<b>Total BO-HS-H7000</b>	<b>\$9,937,662</b>	<b>\$908,229</b>	<b>\$10,845,891</b>	<b>\$10,163,863</b>	<b>\$892,259</b>	<b>\$11,056,122</b>
<b>Department Total:</b>			<b>\$118,996,917</b>	<b>\$4,333,322</b>	<b>\$123,330,239</b>	<b>\$120,909,998</b>	<b>\$3,757,385</b>	<b>\$124,667,383</b>

<b>Human Services Department</b>	<b>Expenditures - Human Services Fund (16200)</b>						
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SUMMIT Code	BUDGET CONTROL LEVEL	2019			2020			
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED	
<b>BO-HS-H1000</b>								
BO-HS-H1000	16200-BO-HS-H1000	Supporting Affordability and Livability	\$11,234,117	(\$1,000,000)	\$10,234,117	\$9,483,862	\$0	\$9,483,862
		<b>Total BO-HS-H1000</b>	<b>\$11,234,117</b>	<b>(\$1,000,000)</b>	<b>\$10,234,117</b>	<b>\$9,483,862</b>	<b>\$0</b>	<b>\$9,483,862</b>

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		<b>BO-HS-H2000</b>						
BO-HS-H2000	16200-BO-HS-H2000	Preparing Youth for Success	\$760,772	\$0	\$760,772	\$795,084	\$0	\$795,084
		<b>Total BO-HS-H2000</b>	<b>\$760,772</b>	<b>\$0</b>	<b>\$760,772</b>	<b>\$795,084</b>	<b>\$0</b>	<b>\$795,084</b>
		<b>BO-HS-H3000</b>						
BO-HS-H3000	16200-BO-HS-H3000	Addressing Homelessness	\$22,609,560	\$0	\$22,609,560	\$22,615,434	\$0	\$22,615,434
		<b>Total BO-HS-H3000</b>	<b>\$22,609,560</b>	<b>\$0</b>	<b>\$22,609,560</b>	<b>\$22,615,434</b>	<b>\$0</b>	<b>\$22,615,434</b>
		<b>BO-HS-H4000</b>						
BO-HS-H4000	16200-BO-HS-H4000	Supporting Safe Communities	\$495,255	\$0	\$495,255	\$495,480	\$0	\$495,480
		<b>Total BO-HS-H4000</b>	<b>\$495,255</b>	<b>\$0</b>	<b>\$495,255</b>	<b>\$495,480</b>	<b>\$0</b>	<b>\$495,480</b>
		<b>BO-HS-H5000</b>						
BO-HS-H5000	16200-BO-HS-H5000	Leadership and Administration	\$2,761,537	\$0	\$2,761,537	\$2,879,843	\$0	\$2,879,843
		<b>Total BO-HS-H5000</b>	<b>\$2,761,537</b>	<b>\$0</b>	<b>\$2,761,537</b>	<b>\$2,879,843</b>	<b>\$0</b>	<b>\$2,879,843</b>
		<b>BO-HS-H6000</b>						
BO-HS-H6000	16200-BO-HS-H6000	Promoting Healthy Aging	\$37,027,813	\$0	\$37,027,813	\$38,777,143	\$0	\$38,777,143
		<b>Total BO-HS-H6000</b>	<b>\$37,027,813</b>	<b>\$0</b>	<b>\$37,027,813</b>	<b>\$38,777,143</b>	<b>\$0</b>	<b>\$38,777,143</b>
		<b>BO-HS-H7000</b>						
BO-HS-H7000	16200-BO-HS-H7000	Promoting Public Health	\$1,036,049	\$0	\$1,036,049	\$36,049	\$0	\$36,049
		<b>Total BO-HS-H7000</b>	<b>\$1,036,049</b>	<b>\$0</b>	<b>\$1,036,049</b>	<b>\$36,049</b>	<b>\$0</b>	<b>\$36,049</b>
<b>Department Total:</b>			<b>\$75,925,103</b>	<b>(\$1,000,000)</b>	<b>\$74,925,103</b>	<b>\$75,082,895</b>	<b>\$0</b>	<b>\$75,082,895</b>

<b>Human Services Department</b>			<b>Revenues - Human Services Fund (16200)</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
314300	HSD-314300-0567	City of Seattle / Department of Education and Early Learning / FEPP Levy	\$178,500	\$0	\$178,500	\$178,500	\$0	\$178,500
314300	HSD-314300-0569	City of Seattle / Emergency Assistance Program	\$42,410	\$0	\$42,410	\$42,410	\$0	\$42,410
314300	HSD-314300-0571	City of Seattle / Office of Housing (OH) / Housing Levy	\$1,790,714	\$0	\$1,790,714	\$1,790,714	\$0	\$1,790,714

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314300	HSD-314300-0573	City of Seattle / Ordinance #120443 / Transfer Development Rights - Child Care Bonus	\$500,771	\$0	\$500,771	\$501,245	\$0	\$501,245
314300	HSD-314300-0575	City of Seattle / Ordinance #120907 / Sex Industry Victims Fund - Care and Treatment for Sex Industry Workers	\$92,662	\$0	\$92,662	\$92,662	\$0	\$92,662
314300	HSD-314300-0577	City of Seattle / RCW 9A.88.14 / Sexual Abuse for Minors	\$32,500	\$0	\$32,500	\$32,500	\$0	\$32,500
314300	HSD-314300-0581	City of Seattle / Utility Discount Program	\$1,602,045	\$0	\$1,602,045	\$1,602,045	\$0	\$1,602,045
314300	HSD-314300-0591	Seattle Department of Transportation / Vehicle Licensing Fee & ORCA LIFT	\$207,000	\$0	\$207,000	\$207,000	\$0	\$207,000
331110	HSD-331110-0595	US Department of Education (DOE) / Upward Bound	\$460,140	\$0	\$460,140	\$460,140	\$0	\$460,140
331110	HSD-331110-0597	US Department of Homeland Security (FEMA) / Urban Area Security Initiative	\$120,000	\$0	\$120,000	\$120,000	\$0	\$120,000
331110	HSD-331110-0599	US Dept of Housing & Urban Development (HUD) / Community Development Block Grant (CDBG)	\$7,657,615	(\$1,000,000)	\$6,657,615	\$4,941,166	\$0	\$4,941,166
331110	HSD-331110-0601	US Dept of Housing & Urban Development (HUD) / Emergency Shelter Grants Program (ESGP)	\$778,857	\$0	\$778,857	\$778,857	\$0	\$778,857
331110	HSD-331110-0603	US Dept of Housing & Urban Development (HUD) / Housing Opportunities for People with AIDS (HOPWA) Grant	\$2,012,100	\$0	\$2,012,100	\$2,012,100	\$0	\$2,012,100
331110	HSD-331110-0605	US Dept of Housing & Urban Development (HUD) / McKinney Grant	\$14,237,917	\$0	\$14,237,917	\$14,240,927	\$0	\$14,240,927
333110	HSD-333110-0607	US Dept of Housing & Urban Development (HUD) / Seattle Housing Authority (SHA) Client Case Management	\$393,500	\$0	\$393,500	\$396,400	\$0	\$396,400
333110	HSD-333110-0611	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Nutritional Services Incentive Program (NSIP)	\$640,135	\$0	\$640,135	\$640,135	\$0	\$640,135
333110	HSD-333110-0613	WA Dept of Social & Health Services (DSHS) / Chronic Disease Self-Mgmt	\$51,002	\$0	\$51,002	\$51,002	\$0	\$51,002
333110	HSD-333110-0615	WA Dept of Social & Health Services (DSHS) / Health Home Community Health Promotion	\$65,000	\$0	\$65,000	\$65,000	\$0	\$65,000
333110	HSD-333110-0617	WA Dept of Social & Health Services (DSHS) / Health Home Full Life Care	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
333110	HSD-333110-0619	WA Dept of Social & Health Services (DSHS) / Health Homes Amerigroup	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
333110	HSD-333110-0627	WA Dept of Social & Health Services (DSHS) / Medicaid Transformation Demonstration	\$1,980,095	\$0	\$1,980,095	\$2,849,523	\$0	\$2,849,523
333110	HSD-333110-0631	WA Dept of Social & Health Services (DSHS) / Older Americans Act (OAA) - Elder Abuse Prevention	\$17,886	\$0	\$17,886	\$17,886	\$0	\$17,886
333110	HSD-333110-0647	WA Dept of Social & Health Services (DSHS) / State Portion-Title XIX New FD	\$298,575	\$0	\$298,575	\$307,533	\$0	\$307,533
333110	HSD-333110-0649	WA Dept of Social & Health Services (DSHS) / Title III-B - Older Americans Act (OAA) Supportive Services	\$2,150,913	\$0	\$2,150,913	\$2,150,913	\$0	\$2,150,913
333110	HSD-333110-0651	WA Dept of Social & Health Services (DSHS) / Title III-C-1 - Older Americans Act (OAA) Congregate meals	\$1,902,331	\$0	\$1,902,331	\$1,902,331	\$0	\$1,902,331

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333110	HSD-333110-0653	WA Dept of Social & Health Services (DSHS) / Title III-C-2 - Older Americans Act (OAA) Home delivered meals	\$947,958	\$0	\$947,958	\$947,958	\$0	\$947,958
333110	HSD-333110-0655	WA Dept of Social & Health Services (DSHS) / Title III-D - Older Americans Act (OAA) Health promotion	\$102,866	\$0	\$102,866	\$102,866	\$0	\$102,866
333110	HSD-333110-0657	WA Dept of Social & Health Services (DSHS) / Title III-E - Older Americans Act (OAA) National Family Caregiver	\$770,466	\$0	\$770,466	\$770,466	\$0	\$770,466
333110	HSD-333110-0659	WA Dept of Social & Health Services (DSHS) / Title XIX	\$737,798	\$0	\$737,798	\$759,932	\$0	\$759,932
333110	HSD-333110-0663	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Administrative Claiming	\$976,135	\$0	\$976,135	\$976,135	\$0	\$976,135
333110	HSD-333110-0665	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Case Mgmt	\$10,300,000	\$0	\$10,300,000	\$10,609,001	\$0	\$10,609,001
333110	HSD-333110-0667	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Orientation for IP	\$166,497	\$0	\$166,497	\$189,807	\$0	\$189,807
333110	HSD-333110-0669	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Home Care Worker Training Wages	\$1,798,820	\$0	\$1,798,820	\$2,050,655	\$0	\$2,050,655
333110	HSD-333110-0671	WA Dept of Social & Health Services (DSHS) / Title XIX - Medicaid Nurse Delegation	\$9,232	\$0	\$9,232	\$10,524	\$0	\$10,524
333110	HSD-333110-0679	WA Dept of Social & Health Services (DSHS) / US Dept of Agriculture (USDA) / Senior Farmers Market Nutrition	\$4,762	\$0	\$4,762	\$4,794	\$0	\$4,794
333110	HSD-333110-0683	WA Office of Superintendent of Public Instruction (OSPI) / Child and Adult Care Food Program	\$1,380,720	\$0	\$1,380,720	\$1,380,720	\$0	\$1,380,720
333110	HSD-333110-0685	WA Office of Superintendent of Public Instruction (OSPI) / Summer Food Service Program	\$517,000	\$0	\$517,000	\$517,000	\$0	\$517,000
334010	HSD-334010-0609	WA Dept of Social & Health Services (DSHS) / Administration on Aging (AoA) - Care Consultation Svcs for Veteran Directed Home Svcs	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000
334010	HSD-334010-0621	WA Dept of Social & Health Services (DSHS) / Interest - State Cash Advance	\$19,000	\$0	\$19,000	\$19,000	\$0	\$19,000
334010	HSD-334010-0623	WA Dept of Social & Health Services (DSHS) / Kinship Care Navigator	\$86,518	\$0	\$86,518	\$86,518	\$0	\$86,518
334010	HSD-334010-0625	WA Dept of Social & Health Services (DSHS) / Kinship Care Support	\$185,704	\$0	\$185,704	\$185,704	\$0	\$185,704
334010	HSD-334010-0629	WA Dept of Social & Health Services (DSHS) / Medicaid Transformation Demonstration - Carryforward	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
334010	HSD-334010-0633	WA Dept of Social & Health Services (DSHS) / Prescription Drugs Information & Assistance	\$17,560	\$0	\$17,560	\$17,560	\$0	\$17,560
334010	HSD-334010-0635	WA Dept of Social & Health Services (DSHS) / Respite Home Care Workers' Health Care Insurance & Training	\$38,436	\$0	\$38,436	\$43,817	\$0	\$43,817
334010	HSD-334010-0637	WA Dept of Social & Health Services (DSHS) / Respite-AWHI	\$231,795	\$0	\$231,795	\$264,246	\$0	\$264,246
334010	HSD-334010-0639	WA Dept of Social & Health Services (DSHS) / Senior Citizens Service Act (SCSA)	\$2,184,045	\$0	\$2,184,045	\$2,184,045	\$0	\$2,184,045
334010	HSD-334010-0641	WA Dept of Social & Health Services (DSHS) / Senior Farmers Market Nutrition - State Portion	\$22,391	\$0	\$22,391	\$22,408	\$0	\$22,408

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334010	HSD-334010-0643	WA Dept of Social & Health Services (DSHS) / Senior Nutrition	\$165,279	\$0	\$165,279	\$165,279	\$0	\$165,279
334010	HSD-334010-0645	WA Dept of Social & Health Services (DSHS) / State Family Caregivers	\$3,161,869	\$0	\$3,161,869	\$3,161,869	\$0	\$3,161,869
334010	HSD-334010-0661	WA Dept of Social & Health Services (DSHS) / Title XIX - Carryforward	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
334010	HSD-334010-0673	WA Dept of Social & Health Services (DSHS) / Title XIX - New Freedom	\$298,575	\$0	\$298,575	\$307,533	\$0	\$307,533
334010	HSD-334010-0675	WA Dept of Social & Health Services (DSHS) / Title XIX Core Services - State Portion	\$737,798	\$0	\$737,798	\$759,932	\$0	\$759,932
334010	HSD-334010-0677	WA Dept of Social & Health Services (DSHS) / Title XIX Medicaid Case Mgmt - State Portion	\$10,300,001	\$0	\$10,300,001	\$10,609,000	\$0	\$10,609,000
334010	HSD-334010-0681	WA Dept of Transportation (WSDOT) / Community Shuttle Transportation	\$245,520	\$0	\$245,520	\$245,520	\$0	\$245,520
337010	HSD-337010-0579	City of Seattle / Seattle Fire Department / Low Acuity Alarm Program	\$96,933	\$0	\$96,933	\$96,933	\$0	\$96,933
337010	HSD-337010-0585	King County / Community Shuttle Transportation	\$304,480	\$0	\$304,480	\$304,480	\$0	\$304,480
337010	HSD-337010-0587	King County / Human Services Levy - Navigation Center	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
337010	HSD-337010-0589	King County / Human Services Levy - Program to Encourage Active Rewarding Lives for Seniors (PEARLS)	\$356,000	\$0	\$356,000	\$356,000	\$0	\$356,000
337010	HSD-337010-0593	University of Washington, School of Washington / NW Geriatrics Workforce Enhance	\$95,367	\$0	\$95,367	\$95,367	\$0	\$95,367
337010	HSD-337010-0687	Western Health Providence / Western Health Connect	\$32,244	\$0	\$32,244	\$32,244	\$0	\$32,244
379100	HSD-379100-0583	Fund Balance	\$145,666	\$0	\$145,666	\$149,594	\$0	\$149,594
<b>Department Total:</b>			<b>\$75,925,103</b>	<b>(\$1,000,000)</b>	<b>\$74,925,103</b>	<b>\$75,082,895</b>	<b>\$0</b>	<b>\$75,082,895</b>

Immigrant and Refugee Affairs			Expenditures - General Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
	<b>BO-IA-X1N00</b>							
BO-IA-X1N00	00100-BO-IA-X1N00	Office of Immigrant and Refugee Affairs	\$5,056,318	\$221,555	\$5,277,873	\$4,902,341	\$184,805	\$5,087,146
	<b>Total BO-IA-X1N00</b>		<b>\$5,056,318</b>	<b>\$221,555</b>	<b>\$5,277,873</b>	<b>\$4,902,341</b>	<b>\$184,805</b>	<b>\$5,087,146</b>
	<b>Department Total:</b>		<b>\$5,056,318</b>	<b>\$221,555</b>	<b>\$5,277,873</b>	<b>\$4,902,341</b>	<b>\$184,805</b>	<b>\$5,087,146</b>

Law Department			Expenditures - General Fund					
			2019			2020		

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<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
	<b>BO-LW-J1100</b>							
BO-LW-J1100	00100-BO-LW-J1100	Leadership and Administration	\$7,537,144	\$2,139,223	\$9,676,367	\$7,156,301	\$2,136,774	\$9,293,075
		<b>Total BO-LW-J1100</b>	<b>\$7,537,144</b>	<b>\$2,139,223</b>	<b>\$9,676,367</b>	<b>\$7,156,301</b>	<b>\$2,136,774</b>	<b>\$9,293,075</b>
	<b>BO-LW-J1300</b>							
BO-LW-J1300	00100-BO-LW-J1300	Civil	\$14,227,912	(\$1,409,617)	\$12,818,295	\$14,238,086	(\$1,415,012)	\$12,823,074
		<b>Total BO-LW-J1300</b>	<b>\$14,227,912</b>	<b>(\$1,409,617)</b>	<b>\$12,818,295</b>	<b>\$14,238,086</b>	<b>(\$1,415,012)</b>	<b>\$12,823,074</b>
	<b>BO-LW-J1500</b>							
BO-LW-J1500	00100-BO-LW-J1500	Criminal	\$7,876,048	(\$743,124)	\$7,132,924	\$7,881,478	(\$718,631)	\$7,162,847
		<b>Total BO-LW-J1500</b>	<b>\$7,876,048</b>	<b>(\$743,124)</b>	<b>\$7,132,924</b>	<b>\$7,881,478</b>	<b>(\$718,631)</b>	<b>\$7,162,847</b>
	<b>BO-LW-J1700</b>							
BO-LW-J1700	00100-BO-LW-J1700	Precinct Liaison	\$788,782	(\$34,693)	\$754,089	\$789,440	(\$34,993)	\$754,447
		<b>Total BO-LW-J1700</b>	<b>\$788,782</b>	<b>(\$34,693)</b>	<b>\$754,089</b>	<b>\$789,440</b>	<b>(\$34,993)</b>	<b>\$754,447</b>
		<b>Department Total:</b>	<b>\$30,429,886</b>	<b>(\$48,211)</b>	<b>\$30,381,675</b>	<b>\$30,065,305</b>	<b>(\$31,862)</b>	<b>\$30,033,443</b>

<b>Legislative Department</b>			<b>Expenditures - General Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
	<b>BO-LG-G1000</b>							
BO-LG-G1000	00100-BO-LG-G1000	Legislative Department	\$12,489,463	\$19,229	\$12,508,692	\$12,586,591	\$27,373	\$12,613,964
		<b>Total BO-LG-G1000</b>	<b>\$12,489,463</b>	<b>\$19,229</b>	<b>\$12,508,692</b>	<b>\$12,586,591</b>	<b>\$27,373</b>	<b>\$12,613,964</b>
	<b>BO-LG-G2000</b>							
BO-LG-G2000	00100-BO-LG-G2000	Leadership and Administration	\$3,840,770	(\$2,617)	\$3,838,153	\$3,623,806	(\$3,840)	\$3,619,966
		<b>Total BO-LG-G2000</b>	<b>\$3,840,770</b>	<b>(\$2,617)</b>	<b>\$3,838,153</b>	<b>\$3,623,806</b>	<b>(\$3,840)</b>	<b>\$3,619,966</b>
		<b>Department Total:</b>	<b>\$16,330,233</b>	<b>\$16,612</b>	<b>\$16,346,845</b>	<b>\$16,210,397</b>	<b>\$23,533</b>	<b>\$16,233,930</b>



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Office for Civil Rights			Expenditures - General Fund					
SUMMIT Code	BUDGET CONTROL LEVEL		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
	<b>BO-CR-X1R00</b>							
BO-CR-X1R00	00100-BO-CR-X1R00	Civil Rights	\$4,676,620	\$187,943	\$4,864,563	\$4,663,327	\$1,378,979	\$6,042,306
		<b>Total BO-CR-X1R00</b>	<b>\$4,676,620</b>	<b>\$187,943</b>	<b>\$4,864,563</b>	<b>\$4,663,327</b>	<b>\$1,378,979</b>	<b>\$6,042,306</b>
		<b>Department Total:</b>	<b>\$4,676,620</b>	<b>\$187,943</b>	<b>\$4,864,563</b>	<b>\$4,663,327</b>	<b>\$1,378,979</b>	<b>\$6,042,306</b>

Office of Arts and Culture			Expenditures - General Fund					
SUMMIT Code	BUDGET CONTROL LEVEL		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
BO-AR-VA170	00100-BO-AR-VA170	Cultural Space	\$0	\$0	\$0	\$0	\$0	\$0
		<b>BO-AR-VA160</b>						
BO-AR-VA160	00100-BO-AR-VA160	Arts and Cultural Programs	\$0	\$75,000	\$75,000	\$0	\$50,000	\$50,000
		<b>Total BO-AR-VA160</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
		<b>Department Total:</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>

Office of Arts and Culture			Expenditures - Municipal Arts Fund (12010)					
SUMMIT Code	BUDGET CONTROL LEVEL		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
		<b>BO-AR-2VMA0</b>						
BO-AR-2VMA0	12010-BO-AR-2VMA0	Public Art	\$2,550,869	\$0	\$2,550,869	\$2,551,610	\$0	\$2,551,610
		<b>Total BO-AR-2VMA0</b>	<b>\$2,550,869</b>	<b>\$0</b>	<b>\$2,550,869</b>	<b>\$2,551,610</b>	<b>\$0</b>	<b>\$2,551,610</b>
		<b>BO-AR-VA150</b>						
BO-AR-VA150	12010-BO-AR-VA150	Leadership and Administration	\$896,723	\$0	\$896,723	\$906,914	\$0	\$906,914
		<b>Total BO-AR-VA150</b>	<b>\$896,723</b>	<b>\$0</b>	<b>\$896,723</b>	<b>\$906,914</b>	<b>\$0</b>	<b>\$906,914</b>

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<b>Department Total:</b>	<b>\$3,447,592</b>	<b>\$0</b>	<b>\$3,447,592</b>	<b>\$3,458,524</b>	<b>\$0</b>	<b>\$3,458,524</b>
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**Office of Arts and Culture** **Revenues - Municipal Arts Fund (12010)**

SUMMIT Code	REVENUES BY SOURCE	2019			2020			
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED	
360210	ARTS-360210-0021	Interest Earnings	\$130,000	\$0	\$130,000	\$105,500	\$0	\$105,500
360900	ARTS-360900-0001	1% Contribution - City Light	\$550,000	(\$95,000)	\$455,000	\$550,000	\$23,000	\$573,000
360900	ARTS-360900-0003	1% Contribution - Finance and Admin. Services	\$70,000	(\$70,000)	\$0	\$70,000	(\$70,000)	\$0
360900	ARTS-360900-0005	1% Contribution - Parks	\$145,000	\$177,000	\$322,000	\$145,000	\$12,000	\$157,000
360900	ARTS-360900-0007	1% Contribution - Public Utilities	\$900,000	\$247,000	\$1,147,000	\$900,000	\$1,093,000	\$1,993,000
360900	ARTS-360900-0009	1% Contribution - Seattle Center	\$2,000	\$24,000	\$26,000	\$2,000	\$7,000	\$9,000
360900	ARTS-360900-0011	1% Contribution - Transportation	\$1,300,000	\$600,000	\$1,900,000	\$1,300,000	\$858,000	\$2,158,000
360900	ARTS-360900-0015	Collection Management Fees - City Light	\$96,839	\$0	\$96,839	\$99,234	\$0	\$99,234
360900	ARTS-360900-0017	Collection Management Fees - General Fund	\$119,943	\$0	\$119,943	\$122,757	\$0	\$122,757
360900	ARTS-360900-0019	Collection Management Fees - Public Utilities	\$43,567	\$0	\$43,567	\$44,644	\$0	\$44,644
360900	ARTS-360900-0025	Miscellaneous Other Revenue	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000
379100	ARTS-379100-0033	Use of/(Contribution to) Fund Balance - Municipal Arts Fund	\$1,861,941	(\$1,044,744)	\$817,197	\$2,882,155	(\$1,052,620)	\$1,829,535
<b>Department Total:</b>			<b>\$5,244,290</b>	<b>(\$161,744)</b>	<b>\$5,082,546</b>	<b>\$6,246,290</b>	<b>\$870,380</b>	<b>\$7,116,670</b>

**Office of Arts and Culture** **Expenditures - Arts and Culture Fund (12400)**

SUMMIT Code	BUDGET CONTROL LEVEL	2019			2020			
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED	
	<b>BO-AR-2VMA0</b>							
BO-AR-2VMA0	12400-BO-AR-2VMA0	Public Art	\$190,039	\$0	\$190,039	\$190,132	\$0	\$190,132
	<b>Total BO-AR-2VMA0</b>		<b>\$190,039</b>	<b>\$0</b>	<b>\$190,039</b>	<b>\$190,132</b>	<b>\$0</b>	<b>\$190,132</b>
	<b>BO-AR-VA150</b>							
BO-AR-VA150	12400-BO-AR-VA150	Leadership and Administration	\$3,060,764	\$0	\$3,060,764	\$3,081,082	\$0	\$3,081,082
	<b>Total BO-AR-VA150</b>		<b>\$3,060,764</b>	<b>\$0</b>	<b>\$3,060,764</b>	<b>\$3,081,082</b>	<b>\$0</b>	<b>\$3,081,082</b>

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		<b>BO-AR-VA160</b>						
BO-AR-VA160	12400-BO-AR-VA160	Arts and Cultural Programs	\$6,715,255	\$0	\$6,715,255	\$6,712,131	\$0	\$6,712,131
		<b>Total BO-AR-VA160</b>	<b>\$6,715,255</b>	<b>\$0</b>	<b>\$6,715,255</b>	<b>\$6,712,131</b>	<b>\$0</b>	<b>\$6,712,131</b>
		<b>BO-AR-VA170</b>						
BO-AR-VA170	12400-BO-AR-VA170	Cultural Space	\$1,267,864	\$150,000	\$1,417,864	\$1,268,023	\$0	\$1,268,023
		<b>Total BO-AR-VA170</b>	<b>\$1,267,864</b>	<b>\$150,000</b>	<b>\$1,417,864</b>	<b>\$1,268,023</b>	<b>\$0</b>	<b>\$1,268,023</b>
		<b>Department Total:</b>	<b>\$11,233,922</b>	<b>\$150,000</b>	<b>\$11,383,922</b>	<b>\$11,251,368</b>	<b>\$0</b>	<b>\$11,251,368</b>

<b>Office of Arts and Culture</b>			<b>Revenues - Arts and Culture Fund (12400)</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
360210	ARTS-360210-0022	Interest Earnings	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
360900	ARTS-360900-0013	Art in Parks Support from DPR	\$235,000	\$0	\$235,000	\$235,000	\$0	\$235,000
397000	ARTS-397000-0027	Operating Transfers In - Admission Tax Allocation	\$11,550,000	\$0	\$11,550,000	\$11,314,590	\$0	\$11,314,590
397000	ARTS-397000-0029	Operating Transfers In - LHPAI Rent	\$72,000	\$0	\$72,000	\$72,000	\$0	\$72,000
379100	ARTS-379100-0031	Use of/(Contribution to) Fund Balance - Arts and Culture Fund	\$690,731	\$150,000	\$840,731	\$438,765	\$0	\$438,765
<b>Department Total:</b>			<b>\$12,597,731</b>	<b>\$150,000</b>	<b>\$12,747,731</b>	<b>\$12,110,355</b>	<b>\$0</b>	<b>\$12,110,355</b>

<b>Office of City Auditor</b>			<b>Expenditures - General Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BO-AD-VG000</b>								
BO-AD-VG000	00100-BO-AD-VG000	Office of the City Auditor	\$2,612,742	\$251,630	\$2,864,372	\$2,614,029	(\$2,770)	\$2,611,259
		<b>Total BO-AD-VG000</b>	<b>\$2,612,742</b>	<b>\$251,630</b>	<b>\$2,864,372</b>	<b>\$2,614,029</b>	<b>(\$2,770)</b>	<b>\$2,611,259</b>
<b>Department Total:</b>			<b>\$2,612,742</b>	<b>\$251,630</b>	<b>\$2,864,372</b>	<b>\$2,614,029</b>	<b>(\$2,770)</b>	<b>\$2,611,259</b>

<b>Office of Economic Development</b>			<b>Expenditures - General Fund</b>				
			<b>2019</b>			<b>2020</b>	

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SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-ED-ADMIN</b>								
BO-ED-ADMIN	00100-BO-ED-ADMIN	Leadership and Administration	\$2,358,833	(\$162,000)	\$2,196,833	\$2,315,999	(\$162,000)	\$2,153,999
<b>Total BO-ED-ADMIN</b>			<b>\$2,358,833</b>	<b>(\$162,000)</b>	<b>\$2,196,833</b>	<b>\$2,315,999</b>	<b>(\$162,000)</b>	<b>\$2,153,999</b>
<b>BO-ED-X1D00</b>								
BO-ED-X1D00	00100-BO-ED-X1D00	Business Services	\$8,508,525	(\$22,404)	\$8,486,121	\$8,121,657	(\$76,061)	\$8,045,596
<b>Total BO-ED-X1D00</b>			<b>\$8,508,525</b>	<b>(\$22,404)</b>	<b>\$8,486,121</b>	<b>\$8,121,657</b>	<b>(\$76,061)</b>	<b>\$8,045,596</b>
<b>Department Total:</b>			<b>\$10,867,358</b>	<b>(\$184,404)</b>	<b>\$10,682,954</b>	<b>\$10,437,656</b>	<b>(\$238,061)</b>	<b>\$10,199,595</b>

Office of Hearing Examiner			Expenditures - General Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-HX-V1X00</b>								
BO-HX-V1X00	00100-BO-HX-V1X00	Office of the Hearing Examiner	\$960,513	(\$654)	\$959,859	\$966,084	(\$1,024)	\$965,060
<b>Total BO-HX-V1X00</b>			<b>\$960,513</b>	<b>(\$654)</b>	<b>\$959,859</b>	<b>\$966,084</b>	<b>(\$1,024)</b>	<b>\$965,060</b>
<b>Department Total:</b>			<b>\$960,513</b>	<b>(\$654)</b>	<b>\$959,859</b>	<b>\$966,084</b>	<b>(\$1,024)</b>	<b>\$965,060</b>

Office of Housing			Expenditures - General Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
BO-HU-2000	00100-BO-HU-2000	Homeownership & Sustainability	\$0	\$0	\$0	\$0	\$0	\$0
<b>BO-HU-1000</b>								
BO-HU-1000	00100-BO-HU-1000	Leadership and Administration	\$576,068	\$199,607	\$775,675	\$555,025	\$199,412	\$754,437
<b>Total BO-HU-1000</b>			<b>\$576,068</b>	<b>\$199,607</b>	<b>\$775,675</b>	<b>\$555,025</b>	<b>\$199,412</b>	<b>\$754,437</b>
<b>BO-HU-3000</b>								
BO-HU-3000	00100-BO-HU-3000	Multifamily Housing	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total BO-HU-3000</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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			<b>Department Total:</b>	<b>\$576,068</b>	<b>\$199,607</b>	<b>\$775,675</b>	<b>\$555,025</b>	<b>\$199,412</b>	<b>\$754,437</b>
<b>Office of Housing Expenditures - Low-Income Housing Fund (16400)</b>									
			<b>2019</b>			<b>2020</b>			
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	
	<b>BO-HU-2000</b>								
BO-HU-2000	16400-BO-HU-2000	Homeownership & Sustainability	\$5,226,234	\$0	\$5,226,234	\$5,226,234	\$0	\$5,226,234	
		<b>Total BO-HU-2000</b>	<b>\$5,226,234</b>	<b>\$0</b>	<b>\$5,226,234</b>	<b>\$5,226,234</b>	<b>\$0</b>	<b>\$5,226,234</b>	
	<b>BO-HU-3000</b>								
BO-HU-3000	16400-BO-HU-3000	Multifamily Housing	\$55,419,060	\$0	\$55,419,060	\$55,419,060	\$0	\$55,419,060	
		<b>Total BO-HU-3000</b>	<b>\$55,419,060</b>	<b>\$0</b>	<b>\$55,419,060</b>	<b>\$55,419,060</b>	<b>\$0</b>	<b>\$55,419,060</b>	
<b>Department Total:</b>			<b>\$60,645,294</b>	<b>\$0</b>	<b>\$60,645,294</b>	<b>\$60,645,294</b>	<b>\$0</b>	<b>\$60,645,294</b>	
<b>Office of Housing Revenues - Low-Income Housing Fund (16400)</b>									
			<b>2019</b>			<b>2020</b>			
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	
411100	OH-411100-0728	Property Tax Levy	\$37,862,143	\$0	\$37,862,143	\$37,862,143	\$0	\$37,862,143	
433010	OH-433010-0706	Federal grants - CDBG	\$1,057,278	\$0	\$1,057,278	\$1,057,278	\$0	\$1,057,278	
433010	OH-433010-0710	Federal Grants - Weatherization	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	
434010	OH-434010-0730	State Grants - Weatherization	\$600,000	\$0	\$600,000	\$600,000	\$0	\$600,000	
445810	OH-445810-0702	Bonus/MHA Capital	\$18,000,000	\$0	\$18,000,000	\$18,000,000	\$0	\$18,000,000	
461110	OH-461110-0718	Investment Earnings	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	
469930	OH-469930-0726	Program Income	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000	
471010	OH-471010-0712	Federal Grants-HOME Program	\$2,968,574	\$0	\$2,968,574	\$2,968,574	\$0	\$2,968,574	
569990	OH-569990-0722	Local Grants-Weatherization	\$1,707,000	\$0	\$1,707,000	\$1,750,000	\$0	\$1,750,000	
379100	OH-379100-0734	Use of (Contribution To) Fund Balance	(\$8,549,701)	\$0	(\$8,549,701)	(\$8,592,701)	\$0	(\$8,592,701)	
<b>Department Total:</b>			<b>\$60,645,294</b>	<b>\$0</b>	<b>\$60,645,294</b>	<b>\$60,645,294</b>	<b>\$0</b>	<b>\$60,645,294</b>	
<b>Office of Housing Expenditures - Office of Housing Fund (16600)</b>									
			<b>2019</b>			<b>2020</b>			

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<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BO-HU-1000</b>							
BO-HU-1000 16600-BO-HU-1000	Leadership and Administration	\$5,319,898	\$0	\$5,319,898	\$5,353,214	\$0	\$5,353,214
	<b>Total BO-HU-1000</b>	<b>\$5,319,898</b>	<b>\$0</b>	<b>\$5,319,898</b>	<b>\$5,353,214</b>	<b>\$0</b>	<b>\$5,353,214</b>
<b>BO-HU-2000</b>							
BO-HU-2000 16600-BO-HU-2000	Homeownership & Sustainability	\$1,241,382	\$20,000	\$1,261,382	\$1,243,328	\$20,000	\$1,263,328
	<b>Total BO-HU-2000</b>	<b>\$1,241,382</b>	<b>\$20,000</b>	<b>\$1,261,382</b>	<b>\$1,243,328</b>	<b>\$20,000</b>	<b>\$1,263,328</b>
<b>BO-HU-3000</b>							
BO-HU-3000 16600-BO-HU-3000	Multifamily Housing	\$1,350,786	\$0	\$1,350,786	\$1,352,213	\$0	\$1,352,213
	<b>Total BO-HU-3000</b>	<b>\$1,350,786</b>	<b>\$0</b>	<b>\$1,350,786</b>	<b>\$1,352,213</b>	<b>\$0</b>	<b>\$1,352,213</b>
	<b>Department Total:</b>	<b>\$7,912,066</b>	<b>\$20,000</b>	<b>\$7,932,066</b>	<b>\$7,948,755</b>	<b>\$20,000</b>	<b>\$7,968,755</b>

**Office of Housing** **Revenues - Office of Housing Fund (16600)**

			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
411100	OH-411100-0720	Levy Administration	\$3,566,429	\$0	\$3,566,429	\$3,566,429	\$0	\$3,566,429
433010	OH-433010-0707	Federal grants - CDBG	\$387,731	\$0	\$387,731	\$387,731	\$0	\$387,731
433010	OH-433010-0714	Federal Grants-Weatherization	\$750,000	\$0	\$750,000	\$750,000	\$0	\$750,000
434010	OH-434010-0732	State Grants-Weatherization	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
445800	OH-445800-0724	MFTE application fees	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000
445810	OH-445810-0700	Bonus/MHA Administration	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
471010	OH-471010-0716	HOME Administration	\$329,842	\$0	\$329,842	\$329,842	\$0	\$329,842
541490	OH-541490-0704	City Light Administration	\$795,000	\$0	\$795,000	\$815,000	\$0	\$815,000
379100	OH-379100-0735	Use of (Contribution To) Fund Balance	(\$366,936)	\$20,000	(\$346,936)	(\$350,247)	\$20,000	(\$330,247)
	<b>Department Total:</b>		<b>\$7,912,066</b>	<b>\$20,000</b>	<b>\$7,932,066</b>	<b>\$7,948,755</b>	<b>\$20,000</b>	<b>\$7,968,755</b>

**Office of Housing** **Expenditures - 2019 Multipurpose LTGO Bond Fund**

			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>

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		<b>BO-HU-3000</b>						
BO-HU-3000	36600-BO-HU-3000	Multifamily Housing		\$0	\$0	\$0	\$0	\$0
<b>Total BO-HU-3000</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department Total:</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Office of Housing</b>		<b>Expenditures - 2019 Multipurpose LTGO Taxable Bond Fund</b>					
		<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BO-HU-3000</b>							
BO-HU-3000	36610-BO-HU-3000	Multifamily Housing					
		\$0	\$0	\$0	\$0	\$0	\$0
<b>Total BO-HU-3000</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department Total:</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Office of Inspector General for Public Safety</b>		<b>Expenditures - General Fund</b>					
		<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BO-IG-1000</b>							
BO-IG-1000	00100-BO-IG-1000	Office of Inspector General for Public Safety					
		\$1,814,087	(\$1,236)	\$1,812,851	\$1,966,203	(\$2,084)	\$1,964,119
<b>Total BO-IG-1000</b>			<b>\$1,814,087</b>	<b>(\$1,236)</b>	<b>\$1,812,851</b>	<b>\$1,966,203</b>	<b>\$1,964,119</b>
<b>Department Total:</b>			<b>\$1,814,087</b>	<b>(\$1,236)</b>	<b>\$1,812,851</b>	<b>\$1,966,203</b>	<b>\$1,964,119</b>

<b>Office of Intergovernmental Relations</b>		<b>Expenditures - General Fund</b>					
		<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BO-IR-X1G00</b>							
BO-IR-X1G00	00100-BO-IR-X1G00	Office of Intergovernmental Relations					
		\$2,765,677	\$78,116	\$2,843,793	\$2,747,011	(\$2,911)	\$2,744,100
<b>Total BO-IR-X1G00</b>			<b>\$2,765,677</b>	<b>\$78,116</b>	<b>\$2,843,793</b>	<b>\$2,747,011</b>	<b>\$2,744,100</b>
<b>Department Total:</b>			<b>\$2,765,677</b>	<b>\$78,116</b>	<b>\$2,843,793</b>	<b>\$2,747,011</b>	<b>\$2,744,100</b>

## Seattle City Council

Office of Labor Standards			Expenditures - Office of Labor Standards Fund (00190)					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-LS-1000</b>								
BO-LS-1000	00190-BO-LS-1000	Office of Labor Standards	\$6,599,133	\$0	\$6,599,133	\$6,657,303	\$0	\$6,657,303
<b>Total BO-LS-1000</b>			<b>\$6,599,133</b>	<b>\$0</b>	<b>\$6,599,133</b>	<b>\$6,657,303</b>	<b>\$0</b>	<b>\$6,657,303</b>
<b>Department Total:</b>			<b>\$6,599,133</b>	<b>\$0</b>	<b>\$6,599,133</b>	<b>\$6,657,303</b>	<b>\$0</b>	<b>\$6,657,303</b>

Office of Labor Standards			Revenues - Office of Labor Standards Fund (00190)					
			2019			2020		
SUMMIT Code	REVENUES BY SOURCE		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
397010	OLS-397010-0738	General Fund Transfer	\$6,599,133	\$0	\$6,599,133	\$6,657,303	\$0	\$6,657,303
<b>Department Total:</b>			<b>\$6,599,133</b>	<b>\$0</b>	<b>\$6,599,133</b>	<b>\$6,657,303</b>	<b>\$0</b>	<b>\$6,657,303</b>

Office of Planning and Community Development			Expenditures - General Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-PC-X2P00</b>								
BO-PC-X2P00	00100-BO-PC-X2P00	Planning and Community Development	\$11,767,114	\$991,983	\$12,759,097	\$11,691,831	(\$12,390)	\$11,679,441
<b>Total BO-PC-X2P00</b>			<b>\$11,767,114</b>	<b>\$991,983</b>	<b>\$12,759,097</b>	<b>\$11,691,831</b>	<b>(\$12,390)</b>	<b>\$11,679,441</b>
<b>Department Total:</b>			<b>\$11,767,114</b>	<b>\$991,983</b>	<b>\$12,759,097</b>	<b>\$11,691,831</b>	<b>(\$12,390)</b>	<b>\$11,679,441</b>

Office of Planning and Community Development			Expenditures - REET I Capital Projects Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED



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			<b>BO-PC-X2P10</b>					
BO-PC-X2P10	30010-BO-PC-X2P10	Design Commission	\$546,136	\$0	\$546,136	\$539,950	\$0	\$539,950
<b>Total BO-PC-X2P10</b>			<b>\$546,136</b>	<b>\$0</b>	<b>\$546,136</b>	<b>\$539,950</b>	<b>\$0</b>	<b>\$539,950</b>
<b>Department Total:</b>			<b>\$546,136</b>	<b>\$0</b>	<b>\$546,136</b>	<b>\$539,950</b>	<b>\$0</b>	<b>\$539,950</b>

<b>Office of Sustainability and Environment</b>			<b>Expenditures - General Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BO-SE-X1000</b>								
BO-SE-X1000	00100-BO-SE-X1000	Office of Sustainability and Environment	\$7,541,194	\$443,473	\$7,984,667	\$7,615,812	\$122,831	\$7,738,643
<b>Total BO-SE-X1000</b>			<b>\$7,541,194</b>	<b>\$443,473</b>	<b>\$7,984,667</b>	<b>\$7,615,812</b>	<b>\$122,831</b>	<b>\$7,738,643</b>
<b>Department Total:</b>			<b>\$7,541,194</b>	<b>\$443,473</b>	<b>\$7,984,667</b>	<b>\$7,615,812</b>	<b>\$122,831</b>	<b>\$7,738,643</b>

<b>Office of the Community Police Commission</b>			<b>Expenditures - General Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BO-CP-X1P00</b>								
BO-CP-X1P00	00100-BO-CP-X1P00	Office of the Community Police Commission	\$1,500,735	(\$1,023)	\$1,499,712	\$1,470,130	(\$1,558)	\$1,468,572
<b>Total BO-CP-X1P00</b>			<b>\$1,500,735</b>	<b>(\$1,023)</b>	<b>\$1,499,712</b>	<b>\$1,470,130</b>	<b>(\$1,558)</b>	<b>\$1,468,572</b>
<b>Department Total:</b>			<b>\$1,500,735</b>	<b>(\$1,023)</b>	<b>\$1,499,712</b>	<b>\$1,470,130</b>	<b>(\$1,558)</b>	<b>\$1,468,572</b>

<b>Office of the Employee Ombud</b>			<b>Expenditures - General Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
BO-EM-V1OMB	00100-BO-EM-V1OMB	Office of the Employee Ombud	\$0	\$0	\$0	\$0	\$561,905	\$561,905

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<b>PO-OM-V1OMB</b>								
PO-OM-V1OMB	00100-PO-OM-V1OMB	Office of the Employee Ombud	\$563,598	(\$54,126)	\$509,472	\$561,905	(\$562,500)	(\$595)
<b>Total PO-OM-V1OMB</b>			<b>\$563,598</b>	<b>(\$54,126)</b>	<b>\$509,472</b>	<b>\$561,905</b>	<b>(\$562,500)</b>	<b>(\$595)</b>
<b>Department Total:</b>			<b>\$563,598</b>	<b>(\$54,126)</b>	<b>\$509,472</b>	<b>\$561,905</b>	<b>(\$595)</b>	<b>\$561,310</b>

<b>Office of the Mayor</b>			<b>Expenditures - General Fund</b>					
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>2019</b>			<b>2020</b>		
			<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BO-MA-X1A00</b>								
BO-MA-X1A00	00100-BO-MA-X1A00	Office of the Mayor	\$7,091,290	(\$4,832)	\$7,086,458	\$7,118,978	(\$7,544)	\$7,111,434
<b>Total BO-MA-X1A00</b>			<b>\$7,091,290</b>	<b>(\$4,832)</b>	<b>\$7,086,458</b>	<b>\$7,118,978</b>	<b>(\$7,544)</b>	<b>\$7,111,434</b>
<b>Department Total:</b>			<b>\$7,091,290</b>	<b>(\$4,832)</b>	<b>\$7,086,458</b>	<b>\$7,118,978</b>	<b>(\$7,544)</b>	<b>\$7,111,434</b>

<b>Police Relief and Pension</b>			<b>Expenditures - Police Relief &amp; Pension Fund</b>					
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>2019</b>			<b>2020</b>		
			<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BO-PP-RP604</b>								
BO-PP-RP604	61060-BO-PP-RP604	Police Relief and Pension	\$22,711,506	\$3,225,910	\$25,937,416	\$22,711,012	\$3,878,749	\$26,589,761
<b>Total BO-PP-RP604</b>			<b>\$22,711,506</b>	<b>\$3,225,910</b>	<b>\$25,937,416</b>	<b>\$22,711,012</b>	<b>\$3,878,749</b>	<b>\$26,589,761</b>
<b>Department Total:</b>			<b>\$22,711,506</b>	<b>\$3,225,910</b>	<b>\$25,937,416</b>	<b>\$22,711,012</b>	<b>\$3,878,749</b>	<b>\$26,589,761</b>

<b>Police Relief and Pension</b>			<b>Revenues - Police Relief &amp; Pension Fund</b>					
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>2019</b>			<b>2020</b>		
			<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
360400	PPEN-360400-0744	Police Auction Proceeds	\$117,000	\$0	\$117,000	\$117,000	\$0	\$117,000
360430	PPEN-360430-0740	General Subfund	\$21,937,218	\$3,225,910	\$25,163,128	\$21,936,724	\$3,878,749	\$25,815,473
397010	PPEN-397010-0742	Medicare Rx Subsidy	\$400,000	\$0	\$400,000	\$400,000	\$0	\$400,000
379100	PPEN-379100-0746	Use of (Contribution to) Fund Balance	\$257,288	\$0	\$257,288	\$257,288	\$0	\$257,288

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<b>Department Total:</b>	<b>\$22,711,506</b>	<b>\$3,225,910</b>	<b>\$25,937,416</b>	<b>\$22,711,012</b>	<b>\$3,878,749</b>	<b>\$26,589,761</b>
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<b>Seattle Center</b>			<b>Expenditures - General Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
	<b>BO-SC-60000</b>							
BO-SC-60000	00100-BO-SC-60000	Campus	\$7,121,191	(\$8,883)	\$7,112,308	\$7,144,981	(\$13,798)	\$7,131,183
		<b>Total BO-SC-60000</b>	<b>\$7,121,191</b>	<b>(\$8,883)</b>	<b>\$7,112,308</b>	<b>\$7,144,981</b>	<b>(\$13,798)</b>	<b>\$7,131,183</b>
	<b>BO-SC-65000</b>							
BO-SC-65000	00100-BO-SC-65000	McCaw Hall	\$676,430	\$0	\$676,430	\$676,706	\$0	\$676,706
		<b>Total BO-SC-65000</b>	<b>\$676,430</b>	<b>\$0</b>	<b>\$676,430</b>	<b>\$676,706</b>	<b>\$0</b>	<b>\$676,706</b>
	<b>BO-SC-69000</b>							
BO-SC-69000	00100-BO-SC-69000	Leadership and Administration	\$5,239,901	\$0	\$5,239,901	\$5,198,332	\$0	\$5,198,332
		<b>Total BO-SC-69000</b>	<b>\$5,239,901</b>	<b>\$0</b>	<b>\$5,239,901</b>	<b>\$5,198,332</b>	<b>\$0</b>	<b>\$5,198,332</b>
		<b>Department Total:</b>	<b>\$13,037,522</b>	<b>(\$8,883)</b>	<b>\$13,028,639</b>	<b>\$13,020,019</b>	<b>(\$13,798)</b>	<b>\$13,006,221</b>

<b>Seattle Center</b>			<b>Expenditures - Unrestricted Cumulative Reserve Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
	<b>BC-SC-S03P01</b>							
BC-SC-S03P01	00164-BC-SC-S03P01	Building and Campus Improvements	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
		<b>Total BC-SC-S03P01</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>
		<b>Department Total:</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$130,000</b>

<b>Seattle Center</b>			<b>Expenditures - Seattle Center Fund (11410)</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>

**Seattle City Council**

<b>BC-SC-S03P01</b>								
BC-SC-S03P01	11410-BC-SC-S03P01	Building and Campus Improvements	\$258,000	\$0	\$258,000	\$0	\$0	\$0
<b>Total BC-SC-S03P01</b>			<b>\$258,000</b>	<b>\$0</b>	<b>\$258,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BC-SC-S9403</b>								
BC-SC-S9403	11410-BC-SC-S9403	Monorail Rehabilitation	\$1,255,000	\$0	\$1,255,000	\$1,255,000	\$0	\$1,255,000
<b>Total BC-SC-S9403</b>			<b>\$1,255,000</b>	<b>\$0</b>	<b>\$1,255,000</b>	<b>\$1,255,000</b>	<b>\$0</b>	<b>\$1,255,000</b>
<b>BO-SC-60000</b>								
BO-SC-60000	11410-BO-SC-60000	Campus	\$12,455,459	\$0	\$12,455,459	\$12,596,507	\$0	\$12,596,507
<b>Total BO-SC-60000</b>			<b>\$12,455,459</b>	<b>\$0</b>	<b>\$12,455,459</b>	<b>\$12,596,507</b>	<b>\$0</b>	<b>\$12,596,507</b>
<b>BO-SC-65000</b>								
BO-SC-65000	11410-BO-SC-65000	McCaw Hall	\$3,686	\$0	\$3,686	\$3,651	\$0	\$3,651
<b>Total BO-SC-65000</b>			<b>\$3,686</b>	<b>\$0</b>	<b>\$3,686</b>	<b>\$3,651</b>	<b>\$0</b>	<b>\$3,651</b>
<b>BO-SC-69000</b>								
BO-SC-69000	11410-BO-SC-69000	Leadership and Administration	\$5,166,560	\$0	\$5,166,560	\$4,790,569	\$0	\$4,790,569
<b>Total BO-SC-69000</b>			<b>\$5,166,560</b>	<b>\$0</b>	<b>\$5,166,560</b>	<b>\$4,790,569</b>	<b>\$0</b>	<b>\$4,790,569</b>
<b>Department Total:</b>			<b>\$19,138,705</b>	<b>\$0</b>	<b>\$19,138,705</b>	<b>\$18,645,727</b>	<b>\$0</b>	<b>\$18,645,727</b>

<b>Seattle Center</b>			<b>Revenues - Seattle Center Fund (11410)</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
337080	CEN-337080-0056	Campus Sponsorships	\$580,000	\$0	\$580,000	\$680,000	\$0	\$680,000
341190	CEN-341190-0060	Festivals	\$359,000	\$0	\$359,000	\$360,000	\$0	\$360,000
341190	CEN-341190-0061	Festivals	\$248,096	\$0	\$248,096	\$248,096	\$0	\$248,096
341190	CEN-341190-0081	Leases - Cultural Facilities	\$12,011	\$0	\$12,011	\$12,347	\$0	\$12,347
341190	CEN-341190-0129	Seattle Center Fund	\$45,000	\$0	\$45,000	\$45,000	\$0	\$45,000
341190	CEN-341190-0131	Seattle Center Productions	\$722,900	\$0	\$722,900	\$622,900	\$0	\$622,900
341190	CEN-341190-0132	Seattle Center Productions	\$12,000	\$0	\$12,000	\$12,000	\$0	\$12,000

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341190	CEN-341190-0133	Seattle Center Productions	\$52,000	\$0	\$52,000	\$52,000	\$0	\$52,000
341300	CEN-341300-0115	Monorail	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000
360290	CEN-360290-0121	Parking	\$4,624	\$0	\$4,624	\$4,735	\$0	\$4,735
360290	CEN-360290-0122	Parking	\$3,889,746	\$0	\$3,889,746	\$3,758,087	\$0	\$3,758,087
360290	CEN-360290-0123	Parking	\$1,892,091	\$0	\$1,892,091	\$2,076,091	\$0	\$2,076,091
360300	CEN-360300-0050	Campus Commercial Events	\$618,113	\$0	\$618,113	\$632,631	\$0	\$632,631
360300	CEN-360300-0051	Campus Commercial Events	\$1,004,382	\$0	\$1,004,382	\$1,062,266	\$0	\$1,062,266
360300	CEN-360300-0052	Campus Commercial Events	\$74,833	\$0	\$74,833	\$74,985	\$0	\$74,985
360300	CEN-360300-0069	Leases - Campus Grounds	\$31,500	\$0	\$31,500	\$32,340	\$0	\$32,340
360300	CEN-360300-0082	Leases - Cultural Facilities	\$15,655	\$0	\$15,655	\$16,094	\$0	\$16,094
360300	CEN-360300-0116	Monorail	\$61,800	\$0	\$61,800	\$63,530	\$0	\$63,530
360310	CEN-360310-0042	Armory Concessions	\$407,019	\$0	\$407,019	\$415,110	\$0	\$415,110
360310	CEN-360310-0043	Armory Concessions	\$19,800	\$0	\$19,800	\$19,800	\$0	\$19,800
360310	CEN-360310-0070	Leases - Campus Grounds	\$82,764	\$0	\$82,764	\$84,196	\$0	\$84,196
360310	CEN-360310-0071	Leases - Campus Grounds	\$147,736	\$0	\$147,736	\$150,623	\$0	\$150,623
360310	CEN-360310-0072	Leases - Campus Grounds	\$1,070,942	\$0	\$1,070,942	\$1,106,949	\$0	\$1,106,949
360310	CEN-360310-0073	Leases - Campus Grounds	\$47,102	\$0	\$47,102	\$47,102	\$0	\$47,102
360310	CEN-360310-0083	Leases - Cultural Facilities	\$124,762	\$0	\$124,762	\$128,256	\$0	\$128,256
360310	CEN-360310-0084	Leases - Cultural Facilities	\$1,745,007	\$0	\$1,745,007	\$1,775,235	\$0	\$1,775,235
360340	CEN-360340-0044	Armory Concessions	\$633,118	\$0	\$633,118	\$633,118	\$0	\$633,118
360340	CEN-360340-0045	Armory Concessions	\$241,236	\$0	\$241,236	\$249,516	\$0	\$249,516
360340	CEN-360340-0074	Leases - Campus Grounds	\$203,375	\$0	\$203,375	\$203,375	\$0	\$203,375
360340	CEN-360340-0117	Monorail	\$801,000	\$0	\$801,000	\$801,000	\$0	\$801,000
360350	CEN-360350-0040	Administration	\$40,000	\$0	\$40,000	\$40,000	\$0	\$40,000
374030	CEN-374030-0064	FTA Grant for Monorail	\$1,004,000	\$0	\$1,004,000	\$1,004,000	\$0	\$1,004,000
379020	CEN-379020-0089	Local Match for Monorail Grant	\$251,000	\$0	\$251,000	\$251,000	\$0	\$251,000
397999	CEN-397999-0068	Interfund Loan	\$0	\$0	\$0	\$1,517,817	\$250,176	\$1,767,993
379100	CEN-379100-0137	Use of Fund Balance - Seattle Center Fund (11410)	\$2,691,093	\$0	\$2,691,093	\$460,528	(\$250,176)	\$210,352
<b>Department Total:</b>			<b>\$19,138,705</b>	<b>\$0</b>	<b>\$19,138,705</b>	<b>\$18,645,727</b>	<b>\$0</b>	<b>\$18,645,727</b>

<b>Seattle Center</b>	<b>Expenditures - Seattle Center McCaw Hall Fund</b>							
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**Seattle City Council**

SUMMIT Code	BUDGET CONTROL LEVEL	2019			2020		
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-SC-65000</b>							
BO-SC-65000	11430-BO-SC-65000    McCaw Hall	\$4,777,419	\$0	\$4,777,419	\$4,653,760	\$0	\$4,653,760
	<b>Total BO-SC-65000</b>	<b>\$4,777,419</b>	<b>\$0</b>	<b>\$4,777,419</b>	<b>\$4,653,760</b>	<b>\$0</b>	<b>\$4,653,760</b>
	<b>Department Total:</b>	<b>\$4,777,419</b>	<b>\$0</b>	<b>\$4,777,419</b>	<b>\$4,653,760</b>	<b>\$0</b>	<b>\$4,653,760</b>

Seattle Center			Revenues - Seattle Center McCaw Hall Fund				
SUMMIT Code	REVENUES BY SOURCE	2019			2020		
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
341190	CEN-341190-0093    McCaw Hall Miscellaneous	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000
341190	CEN-341190-0094    McCaw Hall Miscellaneous	\$42,000	\$0	\$42,000	\$42,000	\$0	\$42,000
341190	CEN-341190-0105    McCaw Hall Reimbursables	\$2,207,578	\$0	\$2,207,578	\$2,276,808	\$0	\$2,276,808
360300	CEN-360300-0107    McCaw Hall Rent	\$537,263	\$0	\$537,263	\$535,292	\$0	\$535,292
360310	CEN-360310-0111    McCaw Hall Tenant Use Fees	\$1,475,079	\$0	\$1,475,079	\$1,504,581	\$0	\$1,504,581
360310	CEN-360310-0113    McCaw Hall Tenant Use Fees - Debt	\$60,500	\$0	\$60,500	\$58,125	\$0	\$58,125
360340	CEN-360340-0091    McCaw Hall Catering & Concessions	\$530,000	\$0	\$530,000	\$550,000	\$0	\$550,000
360340	CEN-360340-0095    McCaw Hall Miscellaneous	\$227,585	\$0	\$227,585	\$229,585	\$0	\$229,585
360340	CEN-360340-0096    McCaw Hall Miscellaneous	\$34,000	\$0	\$34,000	\$34,000	\$0	\$34,000
360340	CEN-360340-0097    McCaw Hall Miscellaneous	\$105,000	\$0	\$105,000	\$75,000	\$0	\$75,000
360340	CEN-360340-0098    McCaw Hall Miscellaneous	\$6,000	\$0	\$6,000	\$6,000	\$0	\$6,000
379100	CEN-379100-0058    Contribution to Fund Balance - McCaw Hall Fund (11430)	(\$452,586)	\$0	(\$452,586)	(\$662,631)	\$0	(\$662,631)
	<b>Department Total:</b>	<b>\$4,777,419</b>	<b>\$0</b>	<b>\$4,777,419</b>	<b>\$4,653,760</b>	<b>\$0</b>	<b>\$4,653,760</b>

Seattle Center			Expenditures - REET I Capital Projects Fund				
SUMMIT Code	BUDGET CONTROL LEVEL	2019			2020		
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED

**Seattle City Council**

			<b>BC-SC-S03P01</b>					
BC-SC-S03P01	30010-BC-SC-S03P01	Building and Campus Improvements	\$11,152,000	\$0	\$11,152,000	\$9,060,000	\$0	\$9,060,000
<b>Total BC-SC-S03P01</b>			<b>\$11,152,000</b>	<b>\$0</b>	<b>\$11,152,000</b>	<b>\$9,060,000</b>	<b>\$0</b>	<b>\$9,060,000</b>
			<b>BO-SC-65000</b>					
BO-SC-65000	30010-BO-SC-65000	McCaw Hall	\$290,000	\$0	\$290,000	\$299,000	\$0	\$299,000
<b>Total BO-SC-65000</b>			<b>\$290,000</b>	<b>\$0</b>	<b>\$290,000</b>	<b>\$299,000</b>	<b>\$0</b>	<b>\$299,000</b>
<b>Department Total:</b>			<b>\$11,442,000</b>	<b>\$0</b>	<b>\$11,442,000</b>	<b>\$9,359,000</b>	<b>\$0</b>	<b>\$9,359,000</b>

<b>Seattle Center</b>			<b>Expenditures - McCaw Hall Capital Reserve</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BC-SC-S0303</b>								
BC-SC-S0303	34070-BC-SC-S0303	McCaw Hall Capital Reserve	\$634,000	\$0	\$634,000	\$614,000	\$0	\$614,000
<b>Total BC-SC-S0303</b>			<b>\$634,000</b>	<b>\$0</b>	<b>\$634,000</b>	<b>\$614,000</b>	<b>\$0</b>	<b>\$614,000</b>
<b>Department Total:</b>			<b>\$634,000</b>	<b>\$0</b>	<b>\$634,000</b>	<b>\$614,000</b>	<b>\$0</b>	<b>\$614,000</b>

<b>Seattle Center</b>			<b>Revenues - McCaw Hall Capital Reserve</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
360020	CEN-360020-0066	Interest Earnings	\$54,000	\$0	\$54,000	\$16,000	\$0	\$16,000
379010	CEN-379010-0109	McCaw Hall Tenant Contributions	\$290,000	\$0	\$290,000	\$299,000	\$0	\$299,000
397010	CEN-397010-0127	REET Funding for McCaw Hall Capital Reserve	\$290,000	\$0	\$290,000	\$299,000	\$0	\$299,000
<b>Department Total:</b>			<b>\$634,000</b>	<b>\$0</b>	<b>\$634,000</b>	<b>\$614,000</b>	<b>\$0</b>	<b>\$614,000</b>

**Capital Improvement Program Report**

			<b>2019</b>			<b>2020</b>		
<b>Summit Code</b>	<b>Capital Improvement Program</b>	<b>Fund</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>

**Seattle City Council**

BC-SC-S0303	McCaw Hall Capital Reserve	McCaw Hall Capital Reserve	\$634,000	\$0	\$634,000	\$614,000	\$0	\$614,000
<b>Total McCaw Hall Capital Reserve</b>			<b>\$634,000</b>	<b>\$0</b>	<b>\$634,000</b>	<b>\$614,000</b>	<b>\$0</b>	<b>\$614,000</b>
BC-SC-S03P01	Building and Campus Improvements	Unrestricted Cumulative Reserve Fund	\$11,282,000	\$0	\$11,282,000	\$9,190,000	\$0	\$9,190,000
<b>Total Building and Campus Improvements</b>			<b>\$11,282,000</b>	<b>\$0</b>	<b>\$11,282,000</b>	<b>\$9,190,000</b>	<b>\$0</b>	<b>\$9,190,000</b>
BO-SC-60000	Campus	General Fund	\$7,121,191	(\$8,883)	\$7,112,308	\$7,144,981	(\$13,798)	\$7,131,183
<b>Total Campus</b>			<b>\$7,121,191</b>	<b>(\$8,883)</b>	<b>\$7,112,308</b>	<b>\$7,144,981</b>	<b>(\$13,798)</b>	<b>\$7,131,183</b>
BO-SC-65000	McCaw Hall	General Fund	\$5,743,849	\$0	\$5,743,849	\$5,629,466	\$0	\$5,629,466
<b>Total McCaw Hall</b>			<b>\$5,743,849</b>	<b>\$0</b>	<b>\$5,743,849</b>	<b>\$5,629,466</b>	<b>\$0</b>	<b>\$5,629,466</b>
BO-SC-69000	Leadership and Administration	General Fund	\$5,239,901	\$0	\$5,239,901	\$5,198,332	\$0	\$5,198,332
<b>Total Leadership and Administration</b>			<b>\$5,239,901</b>	<b>\$0</b>	<b>\$5,239,901</b>	<b>\$5,198,332</b>	<b>\$0</b>	<b>\$5,198,332</b>
<b>TOTAL CAPITAL IMPROVEMENT PROGRAM APPROPRIATION</b>			<b>\$30,020,941</b>	<b>(\$8,883)</b>	<b>\$30,012,058</b>	<b>\$27,776,779</b>	<b>(\$13,798)</b>	<b>\$27,762,981</b>

*Fund Summary for Information Purposes*

	<b>General Fund</b>	\$13,037,522	(\$8,883)	\$13,028,639	\$13,020,019	(\$13,798)	\$13,006,221
	<b>McCaw Hall Capital Reserve</b>	\$634,000	\$0	\$634,000	\$614,000	\$0	\$614,000
	<b>REET I Capital Projects Fund</b>	\$11,442,000	\$0	\$11,442,000	\$9,359,000	\$0	\$9,359,000
	<b>Seattle Center McCaw Hall Fund</b>	\$4,777,419	\$0	\$4,777,419	\$4,653,760	\$0	\$4,653,760
	<b>Unrestricted Cumulative Reserve Fund</b>	\$130,000	\$0	\$130,000	\$130,000	\$0	\$130,000
	<b>TOTAL</b>	<b>\$30,020,941</b>	<b>(\$8,883)</b>	<b>\$30,012,058</b>	<b>\$27,776,779</b>	<b>(\$13,798)</b>	<b>\$27,762,981</b>

Seattle City Light		Expenditures - Light Fund					
		2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL	Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED



**Seattle City Council**

		<b>BC-CL-W</b>							
BC-CL-W	41000-BC-CL-W	Financial Services - CIP	\$2,722,195	\$0	\$2,722,195	\$2,785,614	\$0	\$2,785,614	
		<b>Total BC-CL-W</b>	<b>\$2,722,195</b>	<b>\$0</b>	<b>\$2,722,195</b>	<b>\$2,785,614</b>	<b>\$0</b>	<b>\$2,785,614</b>	
		<b>BC-CL-X</b>							
BC-CL-X	41000-BC-CL-X	Power Supply & Environ Affairs - CIP	\$107,172,492	\$0	\$107,172,492	\$116,428,560	\$0	\$116,428,560	
		<b>Total BC-CL-X</b>	<b>\$107,172,492</b>	<b>\$0</b>	<b>\$107,172,492</b>	<b>\$116,428,560</b>	<b>\$0</b>	<b>\$116,428,560</b>	
		<b>BC-CL-Y</b>							
BC-CL-Y	41000-BC-CL-Y	Transmission and Distribution - CIP	\$145,931,243	\$0	\$145,931,243	\$149,867,071	\$0	\$149,867,071	
		<b>Total BC-CL-Y</b>	<b>\$145,931,243</b>	<b>\$0</b>	<b>\$145,931,243</b>	<b>\$149,867,071</b>	<b>\$0</b>	<b>\$149,867,071</b>	
		<b>BC-CL-Z</b>							
BC-CL-Z	41000-BC-CL-Z	Customer Focused - CIP	\$95,567,664	\$0	\$95,567,664	\$99,135,037	\$0	\$99,135,037	
		<b>Total BC-CL-Z</b>	<b>\$95,567,664</b>	<b>\$0</b>	<b>\$95,567,664</b>	<b>\$99,135,037</b>	<b>\$0</b>	<b>\$99,135,037</b>	
		<b>BO-CL-A</b>							
BO-CL-A	41000-BO-CL-A	Leadership and Administration	\$12,377,739	\$0	\$12,377,739	\$11,632,235	\$0	\$11,632,235	
		<b>Total BO-CL-A</b>	<b>\$12,377,739</b>	<b>\$0</b>	<b>\$12,377,739</b>	<b>\$11,632,235</b>	<b>\$0</b>	<b>\$11,632,235</b>	
		<b>BO-CL-C</b>							
BO-CL-C	41000-BO-CL-C	Customer Service, Communications and Regulatory Affairs	\$92,257,839	\$3,193,416	\$95,451,255	\$95,694,565	\$3,212,428	\$98,906,993	
		<b>Total BO-CL-C</b>	<b>\$92,257,839</b>	<b>\$3,193,416</b>	<b>\$95,451,255</b>	<b>\$95,694,565</b>	<b>\$3,212,428</b>	<b>\$98,906,993</b>	
		<b>BO-CL-D</b>							
BO-CL-D	41000-BO-CL-D	Debt Services	\$230,449,286	\$0	\$230,449,286	\$240,913,370	\$0	\$240,913,370	
		<b>Total BO-CL-D</b>	<b>\$230,449,286</b>	<b>\$0</b>	<b>\$230,449,286</b>	<b>\$240,913,370</b>	<b>\$0</b>	<b>\$240,913,370</b>	
		<b>BO-CL-E</b>							
BO-CL-E	41000-BO-CL-E	Engineering and Technology Innovation O&M	\$39,598,248	\$0	\$39,598,248	\$40,822,288	\$0	\$40,822,288	
		<b>Total BO-CL-E</b>	<b>\$39,598,248</b>	<b>\$0</b>	<b>\$39,598,248</b>	<b>\$40,822,288</b>	<b>\$0</b>	<b>\$40,822,288</b>	
		<b>BO-CL-F</b>							
BO-CL-F	41000-BO-CL-F	Leadership and Administration - Financial Services O&M	\$15,947,022	(\$3,541,801)	\$12,405,221	\$17,695,343	(\$4,617,678)	\$13,077,665	
		<b>Total BO-CL-F</b>	<b>\$15,947,022</b>	<b>(\$3,541,801)</b>	<b>\$12,405,221</b>	<b>\$17,695,343</b>	<b>(\$4,617,678)</b>	<b>\$13,077,665</b>	
		<b>BO-CL-G</b>							

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BO-CL-G	41000-BO-CL-G	Generation Operations and Engineering O&M	\$27,902,392	\$0	\$27,902,392	\$29,715,893	\$0	\$29,715,893
		<b>Total BO-CL-G</b>	<b>\$27,902,392</b>	<b>\$0</b>	<b>\$27,902,392</b>	<b>\$29,715,893</b>	<b>\$0</b>	<b>\$29,715,893</b>
		<b>BO-CL-L</b>						
BO-CL-L	41000-BO-CL-L	Long-Term Purchased Power	\$298,051,673	\$0	\$298,051,673	\$307,722,319	\$0	\$307,722,319
		<b>Total BO-CL-L</b>	<b>\$298,051,673</b>	<b>\$0</b>	<b>\$298,051,673</b>	<b>\$307,722,319</b>	<b>\$0</b>	<b>\$307,722,319</b>
		<b>BO-CL-N</b>						
BO-CL-N	41000-BO-CL-N	Leadership and Administration - General Expense	\$54,686,758	\$348,385	\$55,035,143	\$52,253,255	\$1,405,250	\$53,658,505
		<b>Total BO-CL-N</b>	<b>\$54,686,758</b>	<b>\$348,385</b>	<b>\$55,035,143</b>	<b>\$52,253,255</b>	<b>\$1,405,250</b>	<b>\$53,658,505</b>
		<b>BO-CL-P</b>						
BO-CL-P	41000-BO-CL-P	Power Management and Strategic Planning O&M	\$16,230,545	\$0	\$16,230,545	\$16,611,074	\$0	\$16,611,074
		<b>Total BO-CL-P</b>	<b>\$16,230,545</b>	<b>\$0</b>	<b>\$16,230,545</b>	<b>\$16,611,074</b>	<b>\$0</b>	<b>\$16,611,074</b>
		<b>BO-CL-Q</b>						
BO-CL-Q	41000-BO-CL-Q	Taxes	\$104,834,481	\$0	\$104,834,481	\$108,556,535	\$0	\$108,556,535
		<b>Total BO-CL-Q</b>	<b>\$104,834,481</b>	<b>\$0</b>	<b>\$104,834,481</b>	<b>\$108,556,535</b>	<b>\$0</b>	<b>\$108,556,535</b>
		<b>BO-CL-S</b>						
BO-CL-S	41000-BO-CL-S	Short-Term Purchased Power	\$40,406,121	\$0	\$40,406,121	\$40,408,243	\$0	\$40,408,243
		<b>Total BO-CL-S</b>	<b>\$40,406,121</b>	<b>\$0</b>	<b>\$40,406,121</b>	<b>\$40,408,243</b>	<b>\$0</b>	<b>\$40,408,243</b>
		<b>BO-CL-T</b>						
BO-CL-T	41000-BO-CL-T	Transmission and Distribution O&M	\$74,024,259	\$0	\$74,024,259	\$74,675,180	\$0	\$74,675,180
		<b>Total BO-CL-T</b>	<b>\$74,024,259</b>	<b>\$0</b>	<b>\$74,024,259</b>	<b>\$74,675,180</b>	<b>\$0</b>	<b>\$74,675,180</b>
		<b>BO-CL-V</b>						
BO-CL-V	41000-BO-CL-V	Environmental Affairs O&M	\$16,363,894	\$0	\$16,363,894	\$16,657,955	\$0	\$16,657,955
		<b>Total BO-CL-V</b>	<b>\$16,363,894</b>	<b>\$0</b>	<b>\$16,363,894</b>	<b>\$16,657,955</b>	<b>\$0</b>	<b>\$16,657,955</b>
		<b>Department Total:</b>	<b>\$1,374,523,851</b>	<b>\$0</b>	<b>\$1,374,523,851</b>	<b>\$1,421,574,537</b>	<b>\$0</b>	<b>\$1,421,574,537</b>

SUMMIT Code		REVENUES BY SOURCE	Revenues - Light Fund					
			2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED

Seattle City Council

431200	SCL-431200-0760	BPA Payments for Conservation Deferred	\$2,000,000	\$0	\$2,000,000	\$9,000,000	\$0	\$9,000,000
443250	SCL-443250-0778	Other O&M Revenue	\$6,805,689	\$0	\$6,805,689	\$6,839,717	\$0	\$6,839,717
443250	SCL-443250-0788	Revenue From Damage	\$984,681	\$0	\$984,681	\$989,605	\$0	\$989,605
443310	SCL-443310-0768	Energy Sales to Customers	\$920,004,829	\$0	\$920,004,829	\$966,735,309	\$0	\$966,735,309
443310	SCL-443310-0790	Sales from Priest Rapids	\$1,603,000	\$0	\$1,603,000	\$1,508,454	\$0	\$1,508,454
443310	SCL-443310-0792	Seattle Green Power/GreenUp/Community Solar	\$1,606,779	\$0	\$1,606,779	\$2,106,869	\$0	\$2,106,869
443345	SCL-443345-0754	Article 49 Sale to Pend Oreille Country	\$2,175,169	\$0	\$2,175,169	\$0	\$0	\$0
443345	SCL-443345-0755	Article 49 Sale to Pend Oreille Country	\$0	\$0	\$0	\$2,224,056	\$0	\$2,224,056
443345	SCL-443345-0756	Basis Sales	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
443345	SCL-443345-0757	Basis Sales	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
443345	SCL-443345-0758	BPA Credit for South Fork Tolt	\$3,106,613	\$0	\$3,106,613	\$3,051,490	\$0	\$3,051,490
443345	SCL-443345-0780	Other Power Related Services	\$7,204,156	\$0	\$7,204,156	\$4,557,500	\$0	\$4,557,500
443345	SCL-443345-0796	Surplus Energy Sales	\$72,776,182	\$0	\$72,776,182	\$67,776,182	\$0	\$67,776,182
443380	SCL-443380-0752	Account Change Fees	\$1,886,791	\$0	\$1,886,791	\$0	\$0	\$0
443380	SCL-443380-0753	Account Change Fees	\$0	\$0	\$0	\$1,896,225	\$0	\$1,896,225
443380	SCL-443380-0764	Construction & Miscellaneous Charges	\$43,729	\$0	\$43,729	\$43,948	\$0	\$43,948
443380	SCL-443380-0774	Late Payment Fees	\$2,898,842	\$0	\$2,898,842	\$2,913,337	\$0	\$2,913,337
443380	SCL-443380-0782	Pole Attachments	\$2,672,070	\$0	\$2,672,070	\$2,685,430	\$0	\$2,685,430
443380	SCL-443380-0784	Property Rentals	\$2,550,946	\$0	\$2,550,946	\$2,563,700	\$0	\$2,563,700
443380	SCL-443380-0786	Reconnect Charges	\$128,962	\$0	\$128,962	\$129,607	\$0	\$129,607
443380	SCL-443380-0798	Transmission Attach. & Cell Sites	\$1,694,680	\$0	\$1,694,680	\$1,703,154	\$0	\$1,703,154
443380	SCL-443380-0804	Water Heater & Miscellaneous Rentals	\$162,018	\$0	\$162,018	\$162,828	\$0	\$162,828
461100	SCL-461100-0770	Federal Subsidies of Interest Payments on Debt	\$5,970,262	\$0	\$5,970,262	\$5,970,262	\$0	\$5,970,262
461100	SCL-461100-0772	Interest Earnings	\$8,327,667	\$0	\$8,327,667	\$9,400,619	\$0	\$9,400,619
462900	SCL-462900-0776	North Mountain Substation (Snohomish PUD)	\$423,961	\$0	\$423,961	\$432,138	\$0	\$432,138
462900	SCL-462900-0800	Transmission Sales	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
473010	SCL-473010-0762	Capital Fees and Grants	\$112,782	\$0	\$112,782	\$115,660	\$0	\$115,660
482000	SCL-482000-0766	Contributions in Aid of Construction	\$33,846,476	\$0	\$33,846,476	\$35,535,749	\$0	\$35,535,749
482000	SCL-482000-0794	Suburban Undergrounding	\$1,580,171	\$0	\$1,580,171	\$1,661,016	\$0	\$1,661,016
379100	SCL-379100-0802	Use of (contribution to) Fund Balance	\$289,957,397	\$0	\$289,957,397	\$287,571,684	\$0	\$287,571,684

**Seattle City Council**

<b>Department Total:</b>	<b>\$1,374,523,851</b>	<b>\$0</b>	<b>\$1,374,523,851</b>	<b>\$1,421,574,537</b>	<b>\$0</b>	<b>\$1,421,574,537</b>
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Seattle Department of Construction and Inspections			Expenditures - General Fund					
SUMMIT Code	BUDGET CONTROL LEVEL		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-CI-U2200</b>								
BO-CI-U2200	00100-BO-CI-U2200	Land Use Services	\$402,557	\$0	\$402,557	\$407,266	\$0	\$407,266
		<b>Total BO-CI-U2200</b>	<b>\$402,557</b>	<b>\$0</b>	<b>\$402,557</b>	<b>\$407,266</b>	<b>\$0</b>	<b>\$407,266</b>
<b>BO-CI-U23A0</b>								
BO-CI-U23A0	00100-BO-CI-U23A0	Inspections	\$139,227	(\$4,393)	\$134,834	\$140,681	(\$6,929)	\$133,752
		<b>Total BO-CI-U23A0</b>	<b>\$139,227</b>	<b>(\$4,393)</b>	<b>\$134,834</b>	<b>\$140,681</b>	<b>(\$6,929)</b>	<b>\$133,752</b>
<b>BO-CI-U2400</b>								
BO-CI-U2400	00100-BO-CI-U2400	Compliance	\$4,667,608	\$842,920	\$5,510,528	\$4,736,881	\$747,000	\$5,483,881
		<b>Total BO-CI-U2400</b>	<b>\$4,667,608</b>	<b>\$842,920</b>	<b>\$5,510,528</b>	<b>\$4,736,881</b>	<b>\$747,000</b>	<b>\$5,483,881</b>
<b>BO-CI-U2600</b>								
BO-CI-U2600	00100-BO-CI-U2600	Government Policy, Safety & Support	\$1,239,427	\$0	\$1,239,427	\$1,253,132	\$0	\$1,253,132
		<b>Total BO-CI-U2600</b>	<b>\$1,239,427</b>	<b>\$0</b>	<b>\$1,239,427</b>	<b>\$1,253,132</b>	<b>\$0</b>	<b>\$1,253,132</b>
		<b>Department Total:</b>	<b>\$6,448,820</b>	<b>\$838,527</b>	<b>\$7,287,347</b>	<b>\$6,537,961</b>	<b>\$740,071</b>	<b>\$7,278,032</b>

Seattle Department of Construction and Inspections			Expenditures - Unrestricted Cumulative Reserve Fund					
SUMMIT Code	BUDGET CONTROL LEVEL		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-CI-U2400</b>								
BO-CI-U2400	00164-BO-CI-U2400	Compliance	\$132,670	\$0	\$132,670	\$131,613	\$0	\$131,613
		<b>Total BO-CI-U2400</b>	<b>\$132,670</b>	<b>\$0</b>	<b>\$132,670</b>	<b>\$131,613</b>	<b>\$0</b>	<b>\$131,613</b>
		<b>Department Total:</b>	<b>\$132,670</b>	<b>\$0</b>	<b>\$132,670</b>	<b>\$131,613</b>	<b>\$0</b>	<b>\$131,613</b>

## Seattle City Council

Seattle Department of Construction and Inspections			Expenditures - REET I Capital Projects Fund					
			2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
SUMMIT Code	BUDGET CONTROL LEVEL							
<b>BO-CI-U2400</b>								
BO-CI-U2400	30010-BO-CI-U2400	Compliance	\$360,000	\$0	\$360,000	\$360,000	\$0	\$360,000
		<b>Total BO-CI-U2400</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$360,000</b>
<b>Department Total:</b>			<b>\$360,000</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$360,000</b>
Seattle Department of Construction and Inspections			Expenditures - Construction and Inspections Fund					
			2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
SUMMIT Code	BUDGET CONTROL LEVEL							
<b>BO-CI-U2200</b>								
BO-CI-U2200	48100-BO-CI-U2200	Land Use Services	\$19,523,006	\$101,000	\$19,624,006	\$19,714,762	\$136,000	\$19,850,762
		<b>Total BO-CI-U2200</b>	<b>\$19,523,006</b>	<b>\$101,000</b>	<b>\$19,624,006</b>	<b>\$19,714,762</b>	<b>\$136,000</b>	<b>\$19,850,762</b>
<b>BO-CI-U2300</b>								
BO-CI-U2300	48100-BO-CI-U2300	Permit Services	\$26,239,409	\$205,000	\$26,444,409	\$26,480,232	\$205,000	\$26,685,232
		<b>Total BO-CI-U2300</b>	<b>\$26,239,409</b>	<b>\$205,000</b>	<b>\$26,444,409</b>	<b>\$26,480,232</b>	<b>\$205,000</b>	<b>\$26,685,232</b>
<b>BO-CI-U23A0</b>								
BO-CI-U23A0	48100-BO-CI-U23A0	Inspections	\$23,851,532	\$0	\$23,851,532	\$24,174,508	\$0	\$24,174,508
		<b>Total BO-CI-U23A0</b>	<b>\$23,851,532</b>	<b>\$0</b>	<b>\$23,851,532</b>	<b>\$24,174,508</b>	<b>\$0</b>	<b>\$24,174,508</b>
<b>BO-CI-U2400</b>								
BO-CI-U2400	48100-BO-CI-U2400	Compliance	\$2,955,051	\$457,000	\$3,412,051	\$2,991,179	\$483,000	\$3,474,179
		<b>Total BO-CI-U2400</b>	<b>\$2,955,051</b>	<b>\$457,000</b>	<b>\$3,412,051</b>	<b>\$2,991,179</b>	<b>\$483,000</b>	<b>\$3,474,179</b>
<b>BO-CI-U2500</b>								
BO-CI-U2500	48100-BO-CI-U2500	Leadership and Administration	\$0	\$198,000	\$198,000	\$0	\$198,000	\$198,000
		<b>Total BO-CI-U2500</b>	<b>\$0</b>	<b>\$198,000</b>	<b>\$198,000</b>	<b>\$0</b>	<b>\$198,000</b>	<b>\$198,000</b>

**Seattle City Council**

		<b>BO-CI-U2600</b>						
BO-CI-U2600	48100-BO-CI-U2600	Government Policy, Safety & Support	\$1,373,179	\$0	\$1,373,179	\$1,387,344	\$0	\$1,387,344
		<b>Total BO-CI-U2600</b>	<b>\$1,373,179</b>	<b>\$0</b>	<b>\$1,373,179</b>	<b>\$1,387,344</b>	<b>\$0</b>	<b>\$1,387,344</b>
		<b>BO-CI-U2800</b>						
BO-CI-U2800	48100-BO-CI-U2800	Process Improvements & Technology	\$2,251,943	\$0	\$2,251,943	\$2,263,099	\$0	\$2,263,099
		<b>Total BO-CI-U2800</b>	<b>\$2,251,943</b>	<b>\$0</b>	<b>\$2,251,943</b>	<b>\$2,263,099</b>	<b>\$0</b>	<b>\$2,263,099</b>
		<b>Department Total:</b>	<b>\$76,194,121</b>	<b>\$961,000</b>	<b>\$77,155,121</b>	<b>\$77,011,125</b>	<b>\$1,022,000</b>	<b>\$78,033,125</b>

**Seattle Department of Construction and Inspections Revenues - Construction and Inspections Fund**

SUMMIT Code	REVENUES BY SOURCE	2019			2020			
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED	
322010	SDCI-322010-0808	Building Development	\$37,882,492	\$0	\$37,882,492	\$37,877,885	\$0	\$37,877,885
322020	SDCI-322020-0824	Refrigeration & Furnace	\$1,245,975	\$0	\$1,245,975	\$1,263,003	\$0	\$1,263,003
322030	SDCI-322030-0818	Land Use	\$10,730,522	\$939,300	\$11,669,822	\$10,899,914	\$1,054,730	\$11,954,644
322050	SDCI-322050-0812	Electrical	\$7,675,307	\$0	\$7,675,307	\$7,725,266	\$0	\$7,725,266
322060	SDCI-322060-0828	Signs	\$567,289	\$0	\$567,289	\$584,307	\$0	\$584,307
322070	SDCI-322070-0806	Boiler	\$1,415,099	\$0	\$1,415,099	\$1,443,401	\$0	\$1,443,401
322080	SDCI-322080-0814	Elevator	\$4,500,275	\$0	\$4,500,275	\$4,635,284	\$0	\$4,635,284
342100	SDCI-342100-0826	Rental Registration & Inspection Ordinance	\$1,979,777	\$0	\$1,979,777	\$1,837,222	\$0	\$1,837,222
343180	SDCI-343180-0830	Site Review & Development	\$3,817,510	\$0	\$3,817,510	\$3,891,329	\$0	\$3,891,329
344900	SDCI-344900-0820	Noise	\$327,642	\$0	\$327,642	\$332,463	\$0	\$332,463
360020	SDCI-360020-0816	Interest	\$1,176,338	\$0	\$1,176,338	\$1,176,338	\$0	\$1,176,338
360900	SDCI-360900-0810	Contingent Revenues-Unaccessed	\$8,064,477	\$0	\$8,064,477	\$8,064,477	\$0	\$8,064,477
360900	SDCI-360900-0822	Other Miscellaneous Revenues	\$935,947	\$0	\$935,947	\$946,508	\$0	\$946,508
397010	SDCI-397010-0832	SPU MOA for Side Sewer & Drainage	\$1,200,000	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000
379100	SDCI-379100-0834	Use of (Contribution To) Fund Balance	(\$5,324,529)	\$21,700	(\$5,302,829)	(\$4,866,271)	(\$32,730)	(\$4,899,001)
		<b>Department Total:</b>	<b>\$76,194,121</b>	<b>\$961,000</b>	<b>\$77,155,121</b>	<b>\$77,011,125</b>	<b>\$1,022,000</b>	<b>\$78,033,125</b>

**Seattle Department of Human Resources Expenditures - General Fund**

**Seattle City Council**

			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-HR-N5000</b>								
BO-HR-N5000	00100-BO-HR-N5000	Leadership and Administration	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total BO-HR-N5000</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BO-HR-N6000</b>								
BO-HR-N6000	00100-BO-HR-N6000	HR Services	\$18,906,061	(\$12,882)	\$18,893,179	\$19,028,372	(\$20,165)	\$19,008,207
<b>Total BO-HR-N6000</b>			<b>\$18,906,061</b>	<b>(\$12,882)</b>	<b>\$18,893,179</b>	<b>\$19,028,372</b>	<b>(\$20,165)</b>	<b>\$19,008,207</b>
<b>Department Total:</b>			<b>\$18,906,061</b>	<b>(\$12,882)</b>	<b>\$18,893,179</b>	<b>\$19,028,372</b>	<b>(\$20,165)</b>	<b>\$19,008,207</b>

Seattle Department of Human Resources			Expenditures - Industrial Insurance Fund (10110)					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-HR-INDINS</b>								
BO-HR-INDINS	10110-BO-HR-INDINS	Industrial Insurance Services	\$23,266,654	\$0	\$23,266,654	\$23,795,027	\$0	\$23,795,027
<b>Total BO-HR-INDINS</b>			<b>\$23,266,654</b>	<b>\$0</b>	<b>\$23,266,654</b>	<b>\$23,795,027</b>	<b>\$0</b>	<b>\$23,795,027</b>
<b>Department Total:</b>			<b>\$23,266,654</b>	<b>\$0</b>	<b>\$23,266,654</b>	<b>\$23,795,027</b>	<b>\$0</b>	<b>\$23,795,027</b>

Seattle Department of Human Resources			Revenues - Industrial Insurance Fund (10110)					
			2019			2020		
SUMMIT Code	REVENUES BY SOURCE		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
360710	SDHR-360710-0854	Ind. Ins. Dept Contributions	\$23,266,654	\$0	\$23,266,654	\$23,795,027	\$0	\$23,795,027
<b>Department Total:</b>			<b>\$23,266,654</b>	<b>\$0</b>	<b>\$23,266,654</b>	<b>\$23,795,027</b>	<b>\$0</b>	<b>\$23,795,027</b>

Seattle Department of Human Resources			Expenditures - Unemployment Insurance Fund (10111)					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED

**Seattle City Council**

<b>BO-HR-UNEMP</b>								
BO-HR-UNEMP	10111-BO-HR-UNEMP	Unemployment Services	\$2,130,000	\$0	\$2,130,000	\$2,130,000	\$0	\$2,130,000
<b>Total BO-HR-UNEMP</b>			<b>\$2,130,000</b>	<b>\$0</b>	<b>\$2,130,000</b>	<b>\$2,130,000</b>	<b>\$0</b>	<b>\$2,130,000</b>
<b>Department Total:</b>			<b>\$2,130,000</b>	<b>\$0</b>	<b>\$2,130,000</b>	<b>\$2,130,000</b>	<b>\$0</b>	<b>\$2,130,000</b>

<b>Seattle Department of Human Resources</b>			<b>Revenues - Unemployment Insurance Fund (10111)</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
360740	SDHR-360740-0858	Unemployment - Dept Contributions	\$2,130,000	\$0	\$2,130,000	\$2,130,000	\$0	\$2,130,000
<b>Department Total:</b>			<b>\$2,130,000</b>	<b>\$0</b>	<b>\$2,130,000</b>	<b>\$2,130,000</b>	<b>\$0</b>	<b>\$2,130,000</b>

<b>Seattle Department of Human Resources</b>			<b>Expenditures - Health Care Fund (10112)</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BO-HR-HEALTH</b>								
BO-HR-HEALTH	10112-BO-HR-HEALTH	Health Care Services	\$240,053,548	\$0	\$240,053,548	\$250,793,200	\$0	\$250,793,200
<b>Total BO-HR-HEALTH</b>			<b>\$240,053,548</b>	<b>\$0</b>	<b>\$240,053,548</b>	<b>\$250,793,200</b>	<b>\$0</b>	<b>\$250,793,200</b>
<b>Department Total:</b>			<b>\$240,053,548</b>	<b>\$0</b>	<b>\$240,053,548</b>	<b>\$250,793,200</b>	<b>\$0</b>	<b>\$250,793,200</b>

<b>Seattle Department of Human Resources</b>			<b>Revenues - Health Care Fund (10112)</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
360520	SDHR-360520-0848	Healthcare - Employee Contributions	\$28,527,322	\$0	\$28,527,322	\$29,492,822	\$0	\$29,492,822
360520	SDHR-360520-0850	Healthcare - Other Funding	\$2,911,377	\$0	\$2,911,377	\$2,909,004	\$0	\$2,909,004
360770	SDHR-360770-0846	Healthcare - Dept Contributions	\$208,155,172	\$0	\$208,155,172	\$221,486,325	\$0	\$221,486,325
379100	SDHR-379100-0852	Healthcare - Use of (Contribution to) Fund Balance	\$459,677	\$0	\$459,677	(\$3,094,951)	\$0	(\$3,094,951)
<b>Department Total:</b>			<b>\$240,053,548</b>	<b>\$0</b>	<b>\$240,053,548</b>	<b>\$250,793,200</b>	<b>\$0</b>	<b>\$250,793,200</b>

<b>Seattle Department of Human Resources</b>			<b>Expenditures - Group Term Life Fund (10113)</b>					
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**Seattle City Council**

			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-HR-GTL</b>								
BO-HR-GTL 10113-BO-HR-GTL	GTL/LTD/AD&D Insurance Service		\$6,515,473	\$0	\$6,515,473	\$6,645,783	\$0	\$6,645,783
<b>Total BO-HR-GTL</b>			<b>\$6,515,473</b>	<b>\$0</b>	<b>\$6,515,473</b>	<b>\$6,645,783</b>	<b>\$0</b>	<b>\$6,645,783</b>
<b>Department Total:</b>			<b>\$6,515,473</b>	<b>\$0</b>	<b>\$6,515,473</b>	<b>\$6,645,783</b>	<b>\$0</b>	<b>\$6,645,783</b>

Seattle Department of Human Resources			Revenues - Group Term Life Fund (10113)					
			2019			2020		
SUMMIT Code	REVENUES BY SOURCE		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
360020	SDHR-360020-0856	Interest	\$17,253	\$0	\$17,253	\$17,598	\$0	\$17,598
360470	SDHR-360470-0840	Employee Contributions - GTL	\$3,502,380	\$0	\$3,502,380	\$3,572,427	\$0	\$3,572,427
360480	SDHR-360480-0836	Dept. Contributions - GTL	\$539,318	\$0	\$539,318	\$550,105	\$0	\$550,105
360500	SDHR-360500-0842	Employee Contributions - LTD	\$2,224,513	\$0	\$2,224,513	\$2,269,004	\$0	\$2,269,004
360510	SDHR-360510-0838	Dept. Contributions - LTD	\$249,262	\$0	\$249,262	\$254,248	\$0	\$254,248
379100	SDHR-379100-0844	GTL/LTD - Use of (Contribution to) Fund Balance	(\$17,253)	\$0	(\$17,253)	(\$17,598)	\$0	(\$17,598)
<b>Department Total:</b>			<b>\$6,515,473</b>	<b>\$0</b>	<b>\$6,515,473</b>	<b>\$6,645,783</b>	<b>\$0</b>	<b>\$6,645,783</b>

Seattle Department of Transportation			Expenditures - General Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-TR-17001</b>								
BO-TR-17001	00100-BO-TR-17001	Bridges & Structures	\$4,718,535	\$0	\$4,718,535	\$4,815,909	\$0	\$4,815,909
<b>Total BO-TR-17001</b>			<b>\$4,718,535</b>	<b>\$0</b>	<b>\$4,718,535</b>	<b>\$4,815,909</b>	<b>\$0</b>	<b>\$4,815,909</b>
<b>BO-TR-17003</b>								
BO-TR-17003	00100-BO-TR-17003	Mobility Operations	\$23,579,362	(\$970,090)	\$22,609,272	\$23,917,907	(\$947,989)	\$22,969,918
<b>Total BO-TR-17003</b>			<b>\$23,579,362</b>	<b>(\$970,090)</b>	<b>\$22,609,272</b>	<b>\$23,917,907</b>	<b>(\$947,989)</b>	<b>\$22,969,918</b>

**Seattle City Council**

<b>BO-TR-17005</b>								
BO-TR-17005	00100-BO-TR-17005	Maintenance Operations	\$10,701,644	\$2,038	\$10,703,682	\$11,169,730	\$2,109	\$11,171,839
<b>Total BO-TR-17005</b>			<b>\$10,701,644</b>	<b>\$2,038</b>	<b>\$10,703,682</b>	<b>\$11,169,730</b>	<b>\$2,109</b>	<b>\$11,171,839</b>
<b>BO-TR-18002</b>								
BO-TR-18002	00100-BO-TR-18002	General Expense	\$5,161,554	\$0	\$5,161,554	\$5,379,738	\$0	\$5,379,738
<b>Total BO-TR-18002</b>			<b>\$5,161,554</b>	<b>\$0</b>	<b>\$5,161,554</b>	<b>\$5,379,738</b>	<b>\$0</b>	<b>\$5,379,738</b>
<b>Department Total:</b>			<b>\$44,161,095</b>	<b>(\$968,052)</b>	<b>\$43,193,043</b>	<b>\$45,283,284</b>	<b>(\$945,880)</b>	<b>\$44,337,404</b>

Seattle Department of Transportation			Expenditures - Unrestricted Cumulative Reserve Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BC-TR-19003</b>								
BC-TR-19003	00164-BC-TR-19003	Mobility-Capital	\$94,856	\$0	\$94,856	\$0	\$0	\$0
<b>Total BC-TR-19003</b>			<b>\$94,856</b>	<b>\$0</b>	<b>\$94,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department Total:</b>			<b>\$94,856</b>	<b>\$0</b>	<b>\$94,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Seattle Department of Transportation			Expenditures - Move Seattle Levy Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BC-TR-19001</b>								
BC-TR-19001	10398-BC-TR-19001	Major Maintenance/Replacement	\$62,642,925	\$1,600,000	\$64,242,925	\$51,821,901	\$1,400,000	\$53,221,901
<b>Total BC-TR-19001</b>			<b>\$62,642,925</b>	<b>\$1,600,000</b>	<b>\$64,242,925</b>	<b>\$51,821,901</b>	<b>\$1,400,000</b>	<b>\$53,221,901</b>
<b>BC-TR-19003</b>								
BC-TR-19003	10398-BC-TR-19003	Mobility-Capital	\$74,430,478	(\$1,600,000)	\$72,830,478	\$60,427,897	(\$1,400,000)	\$59,027,897
<b>Total BC-TR-19003</b>			<b>\$74,430,478</b>	<b>(\$1,600,000)</b>	<b>\$72,830,478</b>	<b>\$60,427,897</b>	<b>(\$1,400,000)</b>	<b>\$59,027,897</b>

**Seattle City Council**

<b>BO-TR-17001</b>								
BO-TR-17001	10398-BO-TR-17001	Bridges & Structures	\$2,687,109	\$0	\$2,687,109	\$2,689,192	\$0	\$2,689,192
<b>Total BO-TR-17001</b>			<b>\$2,687,109</b>	<b>\$0</b>	<b>\$2,687,109</b>	<b>\$2,689,192</b>	<b>\$0</b>	<b>\$2,689,192</b>
<b>BO-TR-17003</b>								
BO-TR-17003	10398-BO-TR-17003	Mobility Operations	\$5,846,038	\$0	\$5,846,038	\$5,850,735	\$0	\$5,850,735
<b>Total BO-TR-17003</b>			<b>\$5,846,038</b>	<b>\$0</b>	<b>\$5,846,038</b>	<b>\$5,850,735</b>	<b>\$0</b>	<b>\$5,850,735</b>
<b>BO-TR-17005</b>								
BO-TR-17005	10398-BO-TR-17005	Maintenance Operations	\$2,175,478	\$0	\$2,175,478	\$2,177,087	\$0	\$2,177,087
<b>Total BO-TR-17005</b>			<b>\$2,175,478</b>	<b>\$0</b>	<b>\$2,175,478</b>	<b>\$2,177,087</b>	<b>\$0</b>	<b>\$2,177,087</b>
<b>Department Total:</b>			<b>\$147,782,028</b>	<b>\$0</b>	<b>\$147,782,028</b>	<b>\$122,966,812</b>	<b>\$0</b>	<b>\$122,966,812</b>

<b>Seattle Department of Transportation</b>			<b>Revenues - Move Seattle Levy Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
379100	SDOT-379100-0874	Move Seattle Levy	\$48,020,093	(\$500,000)	\$47,520,093	\$21,121,846	\$500,000	\$21,621,846
<b>BC-CL-W</b>								
311010	SDOT-311010-0875	Move Seattle Levy	\$99,761,935	\$0	\$99,761,935	\$101,844,966	\$0	\$101,844,966
<b>Total BC-CL-W</b>			<b>\$99,761,935</b>	<b>\$0</b>	<b>\$99,761,935</b>	<b>\$101,844,966</b>	<b>\$0</b>	<b>\$101,844,966</b>
<b>Department Total:</b>			<b>\$147,782,028</b>	<b>(\$500,000)</b>	<b>\$147,282,028</b>	<b>\$122,966,812</b>	<b>\$500,000</b>	<b>\$123,466,812</b>

<b>Seattle Department of Transportation</b>			<b>Expenditures - Transportation Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
BO-TR-TBD8	13000-BO-TR-TBD8	Transfer to General Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>BC-TR-19001</b>								
BC-TR-19001	13000-BC-TR-19001	Major Maintenance/Replacement	\$26,642,840	(\$1,600,000)	\$25,042,840	\$21,400,999	(\$1,400,000)	\$20,000,999
<b>Total BC-TR-19001</b>			<b>\$26,642,840</b>	<b>(\$1,600,000)</b>	<b>\$25,042,840</b>	<b>\$21,400,999</b>	<b>(\$1,400,000)</b>	<b>\$20,000,999</b>

**Seattle City Council**

<b>BC-TR-19002</b>								
BC-TR-19002	13000-BC-TR-19002	Major Projects	\$32,521,792	\$0	\$32,521,792	\$73,688,854	\$0	\$73,688,854
		<b>Total BC-TR-19002</b>	<b>\$32,521,792</b>	<b>\$0</b>	<b>\$32,521,792</b>	<b>\$73,688,854</b>	<b>\$0</b>	<b>\$73,688,854</b>
<b>BC-TR-19003</b>								
BC-TR-19003	13000-BC-TR-19003	Mobility-Capital	\$76,642,975	\$0	\$76,642,975	\$105,392,089	\$500,000	\$105,892,089
		<b>Total BC-TR-19003</b>	<b>\$76,642,975</b>	<b>\$0</b>	<b>\$76,642,975</b>	<b>\$105,392,089</b>	<b>\$500,000</b>	<b>\$105,892,089</b>
<b>BO-TR-17001</b>								
BO-TR-17001	13000-BO-TR-17001	Bridges & Structures	\$39,603,059	\$0	\$39,603,059	\$6,458,257	\$0	\$6,458,257
		<b>Total BO-TR-17001</b>	<b>\$39,603,059</b>	<b>\$0</b>	<b>\$39,603,059</b>	<b>\$6,458,257</b>	<b>\$0</b>	<b>\$6,458,257</b>
<b>BO-TR-17003</b>								
BO-TR-17003	13000-BO-TR-17003	Mobility Operations	\$28,635,619	\$1,700,000	\$30,335,619	\$22,931,633	\$900,000	\$23,831,633
		<b>Total BO-TR-17003</b>	<b>\$28,635,619</b>	<b>\$1,700,000</b>	<b>\$30,335,619</b>	<b>\$22,931,633</b>	<b>\$900,000</b>	<b>\$23,831,633</b>
<b>BO-TR-17004</b>								
BO-TR-17004	13000-BO-TR-17004	ROW Management	\$36,347,438	\$0	\$36,347,438	\$36,363,829	\$0	\$36,363,829
		<b>Total BO-TR-17004</b>	<b>\$36,347,438</b>	<b>\$0</b>	<b>\$36,347,438</b>	<b>\$36,363,829</b>	<b>\$0</b>	<b>\$36,363,829</b>
<b>BO-TR-17005</b>								
BO-TR-17005	13000-BO-TR-17005	Maintenance Operations	\$21,672,198	\$0	\$21,672,198	\$21,679,583	\$0	\$21,679,583
		<b>Total BO-TR-17005</b>	<b>\$21,672,198</b>	<b>\$0</b>	<b>\$21,672,198</b>	<b>\$21,679,583</b>	<b>\$0</b>	<b>\$21,679,583</b>
<b>BO-TR-18001</b>								
BO-TR-18001	13000-BO-TR-18001	Leadership and Administration	\$0	\$0	\$0	\$0	\$0	\$0
		<b>Total BO-TR-18001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>BO-TR-18002</b>								
BO-TR-18002	13000-BO-TR-18002	General Expense	\$31,642,956	\$0	\$31,642,956	\$35,357,317	\$0	\$35,357,317
		<b>Total BO-TR-18002</b>	<b>\$31,642,956</b>	<b>\$0</b>	<b>\$31,642,956</b>	<b>\$35,357,317</b>	<b>\$0</b>	<b>\$35,357,317</b>
<b>Department Total:</b>			<b>\$293,708,877</b>	<b>\$100,000</b>	<b>\$293,808,877</b>	<b>\$323,272,561</b>	<b>\$0</b>	<b>\$323,272,561</b>

## Seattle City Council

Seattle Department of Transportation		Revenues - Transportation Fund					
SUMMIT Code	REVENUES BY SOURCE	2019			2020		
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED

Seattle City Council

316060	SDOT-316060-0866	B&O Tax-Commercial Parking	\$47,010,380	\$0	\$47,010,380	\$48,771,979	\$0	\$48,771,979
322150	SDOT-322150-0882	Nonbus Lic&Perm-Issuance	\$3,664,790	\$0	\$3,664,790	\$3,475,900	\$0	\$3,475,900
322160	SDOT-322160-0890	Nonbus Lic&Perm-Renewal	\$957,844	\$0	\$957,844	\$908,475	\$0	\$908,475
322180	SDOT-322180-0884	Nonbus Lic&Perm-Oth Street Use	\$1,958,691	\$0	\$1,958,691	\$1,863,056	\$0	\$1,863,056
322190	SDOT-322190-0888	Nonbus Lic&Perm-Penalties	\$17,726	\$0	\$17,726	\$16,812	\$0	\$16,812
322900	SDOT-322900-0886	Nonbus Lic&Perm-Other	\$2,971,014	\$0	\$2,971,014	\$3,060,144	\$0	\$3,060,144
333110	SDOT-333110-0868	Ind Fed Grants	\$32,978,330	\$0	\$32,978,330	\$62,498,042	\$0	\$62,498,042
334010	SDOT-334010-0913	State Grants	\$17,210,295	\$0	\$17,210,295	\$13,587,717	\$0	\$13,587,717
335011	SDOT-335011-0880	Multimodal Transportation Dist	\$1,007,952	\$0	\$1,007,952	\$1,007,952	\$0	\$1,007,952
335050	SDOT-335050-0878	Mtr Veh Fuel Tx-St Improvement	\$14,333,081	\$0	\$14,333,081	\$14,476,412	\$0	\$14,476,412
337050	SDOT-337050-0907	Proceeds-Countywide Tax Levy	\$1,684,591	\$0	\$1,684,591	\$1,701,437	\$0	\$1,701,437
337080	SDOT-337080-0892	Other Private Contrib & Dons	\$250,000	\$0	\$250,000	\$0	\$0	\$0
341300	SDOT-341300-0860	Administrative Fees & Charges	\$2,487,045	\$0	\$2,487,045	\$3,085,577	\$0	\$3,085,577
343010	SDOT-343010-0864	Architect/Engineering Svc Chrg	\$10,840,364	\$0	\$10,840,364	\$13,449,203	\$0	\$13,449,203
344010	SDOT-344010-0915	Street Maintenance & Repair	\$1,243,156	\$0	\$1,243,156	\$1,542,334	\$0	\$1,542,334
344070	SDOT-344070-0917	Street Occupation Rev	\$2,117,779	\$0	\$2,117,779	\$1,978,069	\$0	\$1,978,069
344080	SDOT-344080-0919	Street Use Rev	\$24,438,080	(\$666,667)	\$23,771,413	\$23,178,495	\$0	\$23,178,495
344090	SDOT-344090-0862	Annual Fees Rev	\$1,054,270	\$0	\$1,054,270	\$999,931	\$0	\$999,931
344100	SDOT-344100-0925	Transportation Admin Svcs Rev	\$72,638	\$0	\$72,638	\$90,120	\$0	\$90,120
344130	SDOT-344130-0905	Plan Review & Inspection	\$10,824,111	\$0	\$10,824,111	\$10,266,215	\$0	\$10,266,215
344900	SDOT-344900-0897	Partnership - BNSF	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
344900	SDOT-344900-0898	Partnership - Port of Seattle	\$6,000,000	\$0	\$6,000,000	\$2,000,000	\$0	\$2,000,000
344900	SDOT-344900-0900	Partnership - Sound Transit	\$4,252,866	\$0	\$4,252,866	\$3,569,062	\$0	\$3,569,062
344900	SDOT-344900-0902	Partnership - WSDOT	\$32,186,793	\$0	\$32,186,793	\$72,850,000	\$0	\$72,850,000
344900	SDOT-344900-0904	Partnership-King County	\$200,000	\$0	\$200,000	\$0	\$0	\$0
344900	SDOT-344900-0927	Transportation-Other Rev	\$50,239,729	\$0	\$50,239,729	\$21,346,259	\$33,448,297	\$54,794,556
391060	SDOT-391060-0872	Long-Term Intergovtl Loan Proc	\$5,197,894	\$0	\$5,197,894	\$3,802,106	\$0	\$3,802,106
395010	SDOT-395010-0911	Sales Of Land & Buildings	\$20,911,272	\$0	\$20,911,272	\$9,700,000	\$0	\$9,700,000
379100	SDOT-379100-0929	Use of Fund Balance	(\$2,401,814)	\$766,667	(\$1,635,147)	\$35,323,488	(\$33,448,297)	\$1,875,191
<b>Department Total:</b>			<b>\$293,708,877</b>	<b>\$100,000</b>	<b>\$293,808,877</b>	<b>\$357,048,783</b>	<b>\$0</b>	<b>\$357,048,783</b>

### Seattle City Council

Seattle Department of Transportation			Expenditures - School Safety Traffic and Pedestrian Improvement Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
BO-TR-TBD5	18500-BO-TR-TBD5	Transfer to General Fund	\$0	\$918,250	\$918,250	\$0	\$0	\$0
		<b>BC-TR-19001</b>						
BC-TR-19001	18500-BC-TR-19001	Major Maintenance/Replacement	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0
		<b>Total BC-TR-19001</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>BC-TR-19003</b>						
BC-TR-19003	18500-BC-TR-19003	Mobility-Capital	\$12,016,322	\$0	\$12,016,322	\$6,166,150	\$0	\$6,166,150
		<b>Total BC-TR-19003</b>	<b>\$12,016,322</b>	<b>\$0</b>	<b>\$12,016,322</b>	<b>\$6,166,150</b>	<b>\$0</b>	<b>\$6,166,150</b>
		<b>BO-TR-17003</b>						
BO-TR-17003	18500-BO-TR-17003	Mobility Operations	\$2,987,346	\$0	\$2,987,346	\$3,006,091	\$0	\$3,006,091
		<b>Total BO-TR-17003</b>	<b>\$2,987,346</b>	<b>\$0</b>	<b>\$2,987,346</b>	<b>\$3,006,091</b>	<b>\$0</b>	<b>\$3,006,091</b>
		<b>Department Total:</b>	<b>\$17,003,668</b>	<b>\$918,250</b>	<b>\$17,921,918</b>	<b>\$9,172,241</b>	<b>\$0</b>	<b>\$9,172,241</b>

Seattle Department of Transportation			Revenues - School Safety Traffic and Pedestrian Improvement Fund					
			2019			2020		
SUMMIT Code	REVENUES BY SOURCE		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
350030	SDOT-350030-0895	Parking Infraction Penalties	\$9,422,689	\$1,261,562	\$10,684,251	\$8,838,522	\$1,500,961	\$10,339,483
379100	SDOT-379100-0930	Use of Fund Balance	\$7,556,301	\$1,807,000	\$9,363,301	\$317,998	\$871,000	\$1,188,998
		<b>Department Total:</b>	<b>\$16,978,990</b>	<b>\$3,068,562</b>	<b>\$20,047,552</b>	<b>\$9,156,520</b>	<b>\$2,371,961</b>	<b>\$11,528,481</b>

Seattle Department of Transportation			Expenditures - Transportation Benefit District Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED

**Seattle City Council**

<b>BC-TR-19001</b>								
BC-TR-19001	19900-BC-TR-19001	Major Maintenance/Replacement	\$770,000	\$0	\$770,000	\$789,000	\$0	\$789,000
<b>Total BC-TR-19001</b>			<b>\$770,000</b>	<b>\$0</b>	<b>\$770,000</b>	<b>\$789,000</b>	<b>\$0</b>	<b>\$789,000</b>
<b>BC-TR-19003</b>								
BC-TR-19003	19900-BC-TR-19003	Mobility-Capital	\$12,733,569	\$1,600,000	\$14,333,569	\$6,594,049	\$1,900,000	\$8,494,049
<b>Total BC-TR-19003</b>			<b>\$12,733,569</b>	<b>\$1,600,000</b>	<b>\$14,333,569</b>	<b>\$6,594,049</b>	<b>\$1,900,000</b>	<b>\$8,494,049</b>
<b>BO-TR-17003</b>								
BO-TR-17003	19900-BO-TR-17003	Mobility Operations	\$52,782,556	\$0	\$52,782,556	\$60,583,808	\$0	\$60,583,808
<b>Total BO-TR-17003</b>			<b>\$52,782,556</b>	<b>\$0</b>	<b>\$52,782,556</b>	<b>\$60,583,808</b>	<b>\$0</b>	<b>\$60,583,808</b>
<b>BO-TR-17005</b>								
BO-TR-17005	19900-BO-TR-17005	Maintenance Operations	\$2,677,472	\$0	\$2,677,472	\$2,757,797	\$0	\$2,757,797
<b>Total BO-TR-17005</b>			<b>\$2,677,472</b>	<b>\$0</b>	<b>\$2,677,472</b>	<b>\$2,757,797</b>	<b>\$0</b>	<b>\$2,757,797</b>
<b>Department Total:</b>			<b>\$68,963,597</b>	<b>\$1,600,000</b>	<b>\$70,563,597</b>	<b>\$70,724,654</b>	<b>\$1,900,000</b>	<b>\$72,624,654</b>

Seattle Department of Transportation			Revenues - Transportation Benefit District Fund					
			2019			2020		
SUMMIT Code	REVENUES BY SOURCE		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
313020	SDOT-313020-0909	Sales & Use Tax	\$29,032,415	\$0	\$29,032,415	\$29,785,466	\$0	\$29,785,466
317030	SDOT-317030-0921	Trans Ben Dist. Vehicle Fee \$20	\$8,242,287	\$0	\$8,242,287	\$8,386,527	\$0	\$8,386,527
317030	SDOT-317030-0923	Trans Ben Dist. Vehicle Fee \$60	\$24,726,861	\$0	\$24,726,861	\$25,159,581	\$0	\$25,159,581
379100	SDOT-379100-0931	Use of Fund Balance	(\$1,108,964)	\$1,600,000	\$491,036	\$2,322,568	\$1,900,000	\$4,222,568
<b>Department Total:</b>			<b>\$60,892,599</b>	<b>\$1,600,000</b>	<b>\$62,492,599</b>	<b>\$65,654,142</b>	<b>\$1,900,000</b>	<b>\$67,554,142</b>

Seattle Department of Transportation			Expenditures - REET I Capital Projects Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED



**Seattle City Council**

			<b>BC-TR-19001</b>					
BC-TR-19001	30010-BC-TR-19001	Major Maintenance/Replacement	\$607,719	\$0	\$607,719	\$0	\$0	\$0
<b>Total BC-TR-19001</b>			<b>\$607,719</b>	<b>\$0</b>	<b>\$607,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			<b>BC-TR-19003</b>					
BC-TR-19003	30010-BC-TR-19003	Mobility-Capital	\$1,572,716	\$0	\$1,572,716	\$0	\$0	\$0
<b>Total BC-TR-19003</b>			<b>\$1,572,716</b>	<b>\$0</b>	<b>\$1,572,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department Total:</b>			<b>\$2,180,435</b>	<b>\$0</b>	<b>\$2,180,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Seattle Department of Transportation</b>			<b>Expenditures - REET II Capital Projects Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
			<b>BC-TR-19001</b>					
BC-TR-19001	30020-BC-TR-19001	Major Maintenance/Replacement	\$9,028,999	\$0	\$9,028,999	\$8,672,000	\$0	\$8,672,000
<b>Total BC-TR-19001</b>			<b>\$9,028,999</b>	<b>\$0</b>	<b>\$9,028,999</b>	<b>\$8,672,000</b>	<b>\$0</b>	<b>\$8,672,000</b>
			<b>BC-TR-19003</b>					
BC-TR-19003	30020-BC-TR-19003	Mobility-Capital	\$7,532,038	\$0	\$7,532,038	\$7,857,513	\$0	\$7,857,513
<b>Total BC-TR-19003</b>			<b>\$7,532,038</b>	<b>\$0</b>	<b>\$7,532,038</b>	<b>\$7,857,513</b>	<b>\$0</b>	<b>\$7,857,513</b>
			<b>BO-TR-18002</b>					
BO-TR-18002	30020-BO-TR-18002	General Expense	\$814,125	\$0	\$814,125	\$815,375	\$0	\$815,375
<b>Total BO-TR-18002</b>			<b>\$814,125</b>	<b>\$0</b>	<b>\$814,125</b>	<b>\$815,375</b>	<b>\$0</b>	<b>\$815,375</b>
<b>Department Total:</b>			<b>\$17,375,162</b>	<b>\$0</b>	<b>\$17,375,162</b>	<b>\$17,344,888</b>	<b>\$0</b>	<b>\$17,344,888</b>

<b>Seattle Department of Transportation</b>			<b>Expenditures - Central Waterfront Improvement Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>

**Seattle City Council**

			<b>BC-TR-19002</b>					
BC-TR-19002	35900-BC-TR-19002	Major Projects	\$5,040,000	\$0	\$5,040,000	\$29,146,421	\$0	\$29,146,421
<b>Total BC-TR-19002</b>			<b>\$5,040,000</b>	<b>\$0</b>	<b>\$5,040,000</b>	<b>\$29,146,421</b>	<b>\$0</b>	<b>\$29,146,421</b>
<b>Department Total:</b>			<b>\$5,040,000</b>	<b>\$0</b>	<b>\$5,040,000</b>	<b>\$29,146,421</b>	<b>\$0</b>	<b>\$29,146,421</b>

<b>Seattle Department of Transportation</b>			<b>Revenues - Central Waterfront Improvement Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
337080	SDOT-337080-0893	Other Private Contrib & Dons	\$4,925,000	\$0	\$4,925,000	\$11,955,221	\$0	\$11,955,221
391030	SDOT-391030-0870	Lid Bond Proceeds	\$6,964,092	\$0	\$6,964,092	\$19,135,119	\$0	\$19,135,119
<b>Department Total:</b>			<b>\$11,889,092</b>	<b>\$0</b>	<b>\$11,889,092</b>	<b>\$31,090,340</b>	<b>\$0</b>	<b>\$31,090,340</b>

<b>Seattle Department of Transportation</b>			<b>Expenditures - 2019 Multipurpose LTGO Bond Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
<b>BC-TR-19002</b>								
BC-TR-19002	36600-BC-TR-19002	Major Projects	\$21,191,924	(\$1,000,000)	\$20,191,924	\$0	\$0	\$0
<b>Total BC-TR-19002</b>			<b>\$21,191,924</b>	<b>(\$1,000,000)</b>	<b>\$20,191,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department Total:</b>			<b>\$21,191,924</b>	<b>(\$1,000,000)</b>	<b>\$20,191,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Seattle Department of Transportation</b>			<b>Expenditures - 2019 Multipurpose LTGO Taxable Bond Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
BC-TR-19002	36610-BC-TR-19002	Major Projects	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
<b>Department Total:</b>			<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Seattle Department of Transportation</b>			<b>Expenditures - 2020 Multipurpose LTGO Bond Fund</b>					
			<b>2019</b>			<b>2020</b>		

**Seattle City Council**

SUMMIT Code			BUDGET CONTROL LEVEL	Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
			<b>BC-TR-19002</b>						
BC-TR-19002	36700-BC-TR-19002	Major Projects		\$0	\$0	\$0	\$10,779,000	\$0	\$10,779,000
			<b>Total BC-TR-19002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,779,000</b>	<b>\$0</b>	<b>\$10,779,000</b>
			<b>BC-TR-19003</b>						
BC-TR-19003	36700-BC-TR-19003	Mobility-Capital		\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000
			<b>Total BC-TR-19003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$20,000,000</b>
			<b>Department Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,779,000</b>	<b>\$0</b>	<b>\$30,779,000</b>

Seattle Department of Transportation				Expenditures - 2020 Multipurpose LTGO Taxable Bond Fund						
				2019			2020			
SUMMIT Code				BUDGET CONTROL LEVEL	Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
				<b>BC-TR-19002</b>						
PC-TR-19002	36710-PC-TR-19002	Major Projects		\$0	\$0	\$0	\$1,725,000	\$0	\$1,725,000	
			<b>Total BC-TR-19002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,725,000</b>	<b>\$0</b>	<b>\$1,725,000</b>	
			<b>Department Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,725,000</b>	<b>\$0</b>	<b>\$1,725,000</b>	

**Capital Improvement Program Report**

				2019			2020		
Summit Code	Capital Improvement Program	Fund		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
BC-TR-19001	Major Maintenance/Replacement	Move Seattle Levy Fund		\$101,692,483	\$0	\$101,692,483	\$82,683,900	\$0	\$82,683,900
			<b>Total Major Maintenance/Replacement</b>	<b>\$101,692,483</b>	<b>\$0</b>	<b>\$101,692,483</b>	<b>\$82,683,900</b>	<b>\$0</b>	<b>\$82,683,900</b>
BC-TR-19002	Major Projects	Transportation Fund		\$58,753,716	\$0	\$58,753,716	\$113,614,275	\$0	\$113,614,275
			<b>Total Major Projects</b>	<b>\$58,753,716</b>	<b>\$0</b>	<b>\$58,753,716</b>	<b>\$113,614,275</b>	<b>\$0</b>	<b>\$113,614,275</b>
BC-TR-19003	Mobility-Capital	Unrestricted Cumulative Reserve Fund		\$185,022,954	\$0	\$185,022,954	\$206,437,698	\$1,000,000	\$207,437,698
			<b>Total Mobility-Capital</b>	<b>\$185,022,954</b>	<b>\$0</b>	<b>\$185,022,954</b>	<b>\$206,437,698</b>	<b>\$1,000,000</b>	<b>\$207,437,698</b>

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BO-TR-17001	Bridges & Structures	General Fund	\$47,008,703	\$0	\$47,008,703	\$13,963,358	\$0	\$13,963,358
	<b>Total Bridges &amp; Structures</b>		<b>\$47,008,703</b>	<b>\$0</b>	<b>\$47,008,703</b>	<b>\$13,963,358</b>	<b>\$0</b>	<b>\$13,963,358</b>
BO-TR-17003	Mobility Operations	General Fund	\$113,830,921	\$729,910	\$114,560,831	\$116,290,174	(\$47,989)	\$116,242,185
	<b>Total Mobility Operations</b>		<b>\$113,830,921</b>	<b>\$729,910</b>	<b>\$114,560,831</b>	<b>\$116,290,174</b>	<b>(\$47,989)</b>	<b>\$116,242,185</b>
BO-TR-17004	ROW Management	Transportation Fund	\$36,347,438	\$0	\$36,347,438	\$36,363,829	\$0	\$36,363,829
	<b>Total ROW Management</b>		<b>\$36,347,438</b>	<b>\$0</b>	<b>\$36,347,438</b>	<b>\$36,363,829</b>	<b>\$0</b>	<b>\$36,363,829</b>
BO-TR-17005	Maintenance Operations	General Fund	\$37,226,792	\$2,038	\$37,228,830	\$37,784,197	\$2,109	\$37,786,306
	<b>Total Maintenance Operations</b>		<b>\$37,226,792</b>	<b>\$2,038</b>	<b>\$37,228,830</b>	<b>\$37,784,197</b>	<b>\$2,109</b>	<b>\$37,786,306</b>
BO-TR-18001	Leadership and Administration	Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Leadership and Administration</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BO-TR-18002	General Expense	General Fund	\$37,618,635	\$0	\$37,618,635	\$41,552,430	\$0	\$41,552,430
	<b>Total General Expense</b>		<b>\$37,618,635</b>	<b>\$0</b>	<b>\$37,618,635</b>	<b>\$41,552,430</b>	<b>\$0</b>	<b>\$41,552,430</b>
BO-TR-TBD5	Transfer to General Fund	School Safety Traffic and Pedestrian Improvement Fund	\$0	\$918,250	\$918,250	\$0	\$0	\$0
	<b>Total Transfer to General Fund</b>		<b>\$0</b>	<b>\$918,250</b>	<b>\$918,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BO-TR-TBD8	Transfer to General Fund	Transportation Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Transfer to General Fund</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PC-TR-19002	Major Projects	2020 Multipurpose LTGO Taxable Bond Fund	\$0	\$0	\$0	\$1,725,000	\$0	\$1,725,000
	<b>Total Major Projects</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,725,000</b>	<b>\$0</b>	<b>\$1,725,000</b>
	<b>TOTAL CAPITAL IMPROVEMENT PROGRAM APPROPRIATION</b>		<b>\$617,501,642</b>	<b>\$1,650,198</b>	<b>\$619,151,840</b>	<b>\$650,414,861</b>	<b>\$954,120</b>	<b>\$651,368,981</b>

**Fund Summary for Information Purposes**

	<b>2019 Multipurpose LTGO Bond Fund</b>	\$21,191,924	(\$1,000,000)	\$20,191,924	\$0	\$0	\$0
	<b>2019 Multipurpose LTGO Taxable Bond Fund</b>	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
	<b>2020 Multipurpose LTGO Bond Fund</b>	\$0	\$0	\$0	\$30,779,000	\$0	\$30,779,000

**Seattle City Council**

<b>2020 Multipurpose LTGO Taxable Bond Fund</b>	\$0	\$0	\$0	\$1,725,000	\$0	\$1,725,000
<b>Central Waterfront Improvement Fund</b>	\$5,040,000	\$0	\$5,040,000	\$29,146,421	\$0	\$29,146,421
<b>General Fund</b>	\$44,161,095	(\$968,052)	\$43,193,043	\$45,283,284	(\$945,880)	\$44,337,404
<b>Move Seattle Levy Fund</b>	\$147,782,028	\$0	\$147,782,028	\$122,966,812	\$0	\$122,966,812
<b>REET I Capital Projects Fund</b>	\$2,180,435	\$0	\$2,180,435	\$0	\$0	\$0
<b>REET II Capital Projects Fund</b>	\$17,375,162	\$0	\$17,375,162	\$17,344,888	\$0	\$17,344,888
<b>School Safety Traffic and Pedestrian Improvement Fund</b>	\$17,003,668	\$918,250	\$17,921,918	\$9,172,241	\$0	\$9,172,241
<b>Transportation Benefit District Fund</b>	\$68,963,597	\$1,600,000	\$70,563,597	\$70,724,654	\$1,900,000	\$72,624,654
<b>Transportation Fund</b>	\$293,708,877	\$100,000	\$293,808,877	\$323,272,561	\$0	\$323,272,561
<b>Unrestricted Cumulative Reserve Fund</b>	\$94,856	\$0	\$94,856	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$617,501,642</b>	<b>\$1,650,198</b>	<b>\$619,151,840</b>	<b>\$650,414,861</b>	<b>\$954,120</b>	<b>\$651,368,981</b>

**Seattle Fire Department Expenditures - General Fund**

SUMMIT Code	BUDGET CONTROL LEVEL	2019			2020		
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
	<b>BO-FD-F1000</b>						
BO-FD-F1000	00100-BO-FD-F1000 Leadership and Administration	\$40,091,067	(\$115,000)	\$39,976,067	\$39,183,734	(\$120,000)	\$39,063,734
	<b>Total BO-FD-F1000</b>	<b>\$40,091,067</b>	<b>(\$115,000)</b>	<b>\$39,976,067</b>	<b>\$39,183,734</b>	<b>(\$120,000)</b>	<b>\$39,063,734</b>
	<b>BO-FD-F3000</b>						
BO-FD-F3000	00100-BO-FD-F3000 Operations	\$169,706,476	(\$149,747)	\$169,556,729	\$172,050,225	(\$234,549)	\$171,815,676
	<b>Total BO-FD-F3000</b>	<b>\$169,706,476</b>	<b>(\$149,747)</b>	<b>\$169,556,729</b>	<b>\$172,050,225</b>	<b>(\$234,549)</b>	<b>\$171,815,676</b>

**Seattle City Council**

<b>BO-FD-F5000</b>								
BO-FD-F5000	00100-BO-FD-F5000	Fire Prevention	\$9,981,704	\$0	\$9,981,704	\$10,091,154	\$0	\$10,091,154
<b>Total BO-FD-F5000</b>			<b>\$9,981,704</b>	<b>\$0</b>	<b>\$9,981,704</b>	<b>\$10,091,154</b>	<b>\$0</b>	<b>\$10,091,154</b>
<b>Department Total:</b>			<b>\$219,779,247</b>	<b>(\$264,747)</b>	<b>\$219,514,500</b>	<b>\$221,325,113</b>	<b>(\$354,549)</b>	<b>\$220,970,564</b>

**Seattle Information Technology Department Expenditures - Information Technology Fund (50410)**

<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>	<b>2019</b>			<b>2020</b>			
		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	
<b>BC-IT-C7000</b>								
BC-IT-C7000	50410-BC-IT-C7000	Capital Improvement Projects	\$36,981,797	(\$208,000)	\$36,773,797	\$34,354,352	\$0	\$34,354,352
<b>Total BC-IT-C7000</b>			<b>\$36,981,797</b>	<b>(\$208,000)</b>	<b>\$36,773,797</b>	<b>\$34,354,352</b>	<b>\$0</b>	<b>\$34,354,352</b>
<b>BO-IT-D1000</b>								
BO-IT-D1000	50410-BO-IT-D1000	Leadership and Administration	\$36,045,668	\$0	\$36,045,668	\$21,146,729	\$0	\$21,146,729
<b>Total BO-IT-D1000</b>			<b>\$36,045,668</b>	<b>\$0</b>	<b>\$36,045,668</b>	<b>\$21,146,729</b>	<b>\$0</b>	<b>\$21,146,729</b>
<b>BO-IT-D3000</b>								
BO-IT-D3000	50410-BO-IT-D3000	Engineering and Operations	\$72,069,199	\$0	\$72,069,199	\$71,225,785	\$0	\$71,225,785
<b>Total BO-IT-D3000</b>			<b>\$72,069,199</b>	<b>\$0</b>	<b>\$72,069,199</b>	<b>\$71,225,785</b>	<b>\$0</b>	<b>\$71,225,785</b>
<b>BO-IT-D4000</b>								
BO-IT-D4000	50410-BO-IT-D4000	Digital Engagement	\$11,234,634	\$0	\$11,234,634	\$11,539,039	\$0	\$11,539,039
<b>Total BO-IT-D4000</b>			<b>\$11,234,634</b>	<b>\$0</b>	<b>\$11,234,634</b>	<b>\$11,539,039</b>	<b>\$0</b>	<b>\$11,539,039</b>
<b>BO-IT-D5000</b>								
BO-IT-D5000	50410-BO-IT-D5000	Security, Risk & Compliance	\$4,353,752	\$0	\$4,353,752	\$4,450,980	\$0	\$4,450,980
<b>Total BO-IT-D5000</b>			<b>\$4,353,752</b>	<b>\$0</b>	<b>\$4,353,752</b>	<b>\$4,450,980</b>	<b>\$0</b>	<b>\$4,450,980</b>

**Seattle City Council**

			<b>BO-IT-D6000</b>					
BO-IT-D6000	50410-BO-IT-D6000	Applications Services	\$56,167,675	\$0	\$56,167,675	\$58,346,278	\$0	\$58,346,278
<b>Total BO-IT-D6000</b>			<b>\$56,167,675</b>	<b>\$0</b>	<b>\$56,167,675</b>	<b>\$58,346,278</b>	<b>\$0</b>	<b>\$58,346,278</b>
			<b>BO-IT-D8000</b>					
BO-IT-D8000	50410-BO-IT-D8000	Client Services Management	\$3,899,388	\$0	\$3,899,388	\$4,046,706	\$0	\$4,046,706
<b>Total BO-IT-D8000</b>			<b>\$3,899,388</b>	<b>\$0</b>	<b>\$3,899,388</b>	<b>\$4,046,706</b>	<b>\$0</b>	<b>\$4,046,706</b>
			<b>BO-IT-D9000</b>					
BO-IT-D9000	50410-BO-IT-D9000	IT Initiatives	\$57,058,525	\$25,000	\$57,083,525	\$53,401,173	\$0	\$53,401,173
<b>Total BO-IT-D9000</b>			<b>\$57,058,525</b>	<b>\$25,000</b>	<b>\$57,083,525</b>	<b>\$53,401,173</b>	<b>\$0</b>	<b>\$53,401,173</b>
<b>Department Total:</b>			<b>\$277,810,638</b>	<b>(\$183,000)</b>	<b>\$277,627,638</b>	<b>\$258,511,042</b>	<b>\$0</b>	<b>\$258,511,042</b>

<b>Seattle Information Technology Department</b>			<b>Revenues - Information Technology Fund (50410)</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>REVENUES BY SOURCE</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>
348170	ITD-348170-0693	Rates: Allocated	\$206,269,924	\$0	\$206,269,924	\$179,347,516	\$0	\$179,347,516
348180	ITD-348180-0695	Rates: Direct Billed	\$57,864,194	(\$208,000)	\$57,656,194	\$54,545,230	\$0	\$54,545,230
360020	ITD-360020-0689	Interest Earnings	\$366,105	\$0	\$366,105	\$464,492	\$0	\$464,492
391010	ITD-391010-0691	LTGO Bonds	\$17,166,031	\$0	\$17,166,031	\$22,978,141	\$0	\$22,978,141
542810	ITD-542810-0697	Special Project Billings	\$0	\$0	\$0	\$1,504,532	\$0	\$1,504,532
379100	ITD-379100-0696	Use of (Contributions to) Fund Balance	(\$3,855,615)	\$0	(\$3,855,615)	(\$328,868)	\$0	(\$328,868)
<b>Department Total:</b>			<b>\$277,810,638</b>	<b>(\$208,000)</b>	<b>\$277,602,638</b>	<b>\$258,511,042</b>	<b>\$0</b>	<b>\$258,511,042</b>

<b>Seattle Municipal Court</b>			<b>Expenditures - General Fund</b>					
			<b>2019</b>			<b>2020</b>		
<b>SUMMIT Code</b>	<b>BUDGET CONTROL LEVEL</b>		<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>	<b>Proposed</b>	<b>Changes</b>	<b>ADOPTED</b>

**Seattle City Council**

<b>BO-MC-2000</b>								
BO-MC-2000	00100-BO-MC-2000	Court Operations	\$15,452,451	(\$10,528)	\$15,441,923	\$15,598,203	(\$16,530)	\$15,581,673
<b>Total BO-MC-2000</b>			<b>\$15,452,451</b>	<b>(\$10,528)</b>	<b>\$15,441,923</b>	<b>\$15,598,203</b>	<b>(\$16,530)</b>	<b>\$15,581,673</b>
<b>BO-MC-3000</b>								
BO-MC-3000	00100-BO-MC-3000	Administration	\$13,740,001	(\$9,362)	\$13,730,639	\$13,032,003	(\$13,811)	\$13,018,192
<b>Total BO-MC-3000</b>			<b>\$13,740,001</b>	<b>(\$9,362)</b>	<b>\$13,730,639</b>	<b>\$13,032,003</b>	<b>(\$13,811)</b>	<b>\$13,018,192</b>
<b>BO-MC-4000</b>								
BO-MC-4000	00100-BO-MC-4000	Court Compliance	\$5,666,604	(\$78,968)	\$5,587,636	\$5,712,164	(\$99,127)	\$5,613,037
<b>Total BO-MC-4000</b>			<b>\$5,666,604</b>	<b>(\$78,968)</b>	<b>\$5,587,636</b>	<b>\$5,712,164</b>	<b>(\$99,127)</b>	<b>\$5,613,037</b>
<b>Department Total:</b>			<b>\$34,859,056</b>	<b>(\$98,858)</b>	<b>\$34,760,198</b>	<b>\$34,342,370</b>	<b>(\$129,468)</b>	<b>\$34,212,902</b>

<b>Seattle Police Department</b>	<b>Expenditures - General Fund</b>						
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SUMMIT Code	BUDGET CONTROL LEVEL	2019			2020			
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED	
<b>BO-SP-P1000</b>								
BO-SP-P1000	00100-BO-SP-P1000	Chief of Police	\$9,946,215	\$313,705	\$10,259,920	\$10,428,178	\$342,072	\$10,770,250
<b>Total BO-SP-P1000</b>			<b>\$9,946,215</b>	<b>\$313,705</b>	<b>\$10,259,920</b>	<b>\$10,428,178</b>	<b>\$342,072</b>	<b>\$10,770,250</b>
<b>BO-SP-P1300</b>								
BO-SP-P1300	00100-BO-SP-P1300	Office of Police Accountability	\$3,947,291	\$228,841	\$4,176,132	\$4,003,326	\$284,675	\$4,288,001
<b>Total BO-SP-P1300</b>			<b>\$3,947,291</b>	<b>\$228,841</b>	<b>\$4,176,132</b>	<b>\$4,003,326</b>	<b>\$284,675</b>	<b>\$4,288,001</b>
<b>BO-SP-P1600</b>								
BO-SP-P1600	00100-BO-SP-P1600	Leadership and Administration	\$72,526,874	\$1,286,767	\$73,813,641	\$68,913,185	\$2,297,677	\$71,210,862
<b>Total BO-SP-P1600</b>			<b>\$72,526,874</b>	<b>\$1,286,767</b>	<b>\$73,813,641</b>	<b>\$68,913,185</b>	<b>\$2,297,677</b>	<b>\$71,210,862</b>



**Seattle City Council**

<b>BO-SP-P1800</b>								
BO-SP-P1800	00100-BO-SP-P1800	Patrol Operations	\$12,976,429	\$2,409,361	\$15,385,790	\$14,730,881	\$3,001,975	\$17,732,856
		<b>Total BO-SP-P1800</b>	<b>\$12,976,429</b>	<b>\$2,409,361</b>	<b>\$15,385,790</b>	<b>\$14,730,881</b>	<b>\$3,001,975</b>	<b>\$17,732,856</b>
<b>BO-SP-P2000</b>								
BO-SP-P2000	00100-BO-SP-P2000	Compliance and Professional Standards Bureau	\$3,335,863	\$177,806	\$3,513,669	\$3,383,279	\$221,129	\$3,604,408
		<b>Total BO-SP-P2000</b>	<b>\$3,335,863</b>	<b>\$177,806</b>	<b>\$3,513,669</b>	<b>\$3,383,279</b>	<b>\$221,129</b>	<b>\$3,604,408</b>
<b>BO-SP-P3400</b>								
BO-SP-P3400	00100-BO-SP-P3400	Special Operations	\$53,204,368	\$3,771,131	\$56,975,499	\$53,778,969	\$4,694,101	\$58,473,070
		<b>Total BO-SP-P3400</b>	<b>\$53,204,368</b>	<b>\$3,771,131</b>	<b>\$56,975,499</b>	<b>\$53,778,969</b>	<b>\$4,694,101</b>	<b>\$58,473,070</b>
<b>BO-SP-P6100</b>								
BO-SP-P6100	00100-BO-SP-P6100	West Precinct	\$31,146,870	\$5,612,674	\$36,759,544	\$31,695,717	\$6,996,743	\$38,692,460
		<b>Total BO-SP-P6100</b>	<b>\$31,146,870</b>	<b>\$5,612,674</b>	<b>\$36,759,544</b>	<b>\$31,695,717</b>	<b>\$6,996,743</b>	<b>\$38,692,460</b>
<b>BO-SP-P6200</b>								
BO-SP-P6200	00100-BO-SP-P6200	North Precinct	\$33,475,478	\$6,125,599	\$39,601,077	\$34,173,906	\$7,636,157	\$41,810,063
		<b>Total BO-SP-P6200</b>	<b>\$33,475,478</b>	<b>\$6,125,599</b>	<b>\$39,601,077</b>	<b>\$34,173,906</b>	<b>\$7,636,157</b>	<b>\$41,810,063</b>
<b>BO-SP-P6500</b>								
BO-SP-P6500	00100-BO-SP-P6500	South Precinct	\$18,018,615	\$3,151,966	\$21,170,581	\$18,317,618	\$3,929,131	\$22,246,749
		<b>Total BO-SP-P6500</b>	<b>\$18,018,615</b>	<b>\$3,151,966</b>	<b>\$21,170,581</b>	<b>\$18,317,618</b>	<b>\$3,929,131</b>	<b>\$22,246,749</b>
<b>BO-SP-P6600</b>								
BO-SP-P6600	00100-BO-SP-P6600	East Precinct	\$24,491,836	\$4,485,285	\$28,977,121	\$25,000,992	\$5,591,351	\$30,592,343
		<b>Total BO-SP-P6600</b>	<b>\$24,491,836</b>	<b>\$4,485,285</b>	<b>\$28,977,121</b>	<b>\$25,000,992</b>	<b>\$5,591,351</b>	<b>\$30,592,343</b>
<b>BO-SP-P6700</b>								
BO-SP-P6700	00100-BO-SP-P6700	Southwest Precinct	\$15,889,699	\$2,844,710	\$18,734,409	\$16,192,989	\$3,546,159	\$19,739,148
		<b>Total BO-SP-P6700</b>	<b>\$15,889,699</b>	<b>\$2,844,710</b>	<b>\$18,734,409</b>	<b>\$16,192,989</b>	<b>\$3,546,159</b>	<b>\$19,739,148</b>
<b>BO-SP-P7000</b>								

**Seattle City Council**

BO-SP-P7000	00100-BO-SP-P7000	Criminal Investigations	\$12,397,184	\$634,692	\$13,031,876	\$12,605,276	\$789,191	\$13,394,467
		<b>Total BO-SP-P7000</b>	<b>\$12,397,184</b>	<b>\$634,692</b>	<b>\$13,031,876</b>	<b>\$12,605,276</b>	<b>\$789,191</b>	<b>\$13,394,467</b>
		<b>BO-SP-P7100</b>						
BO-SP-P7100	00100-BO-SP-P7100	Violent Crimes	\$8,443,069	\$1,126,171	\$9,569,240	\$8,544,070	\$1,403,432	\$9,947,502
		<b>Total BO-SP-P7100</b>	<b>\$8,443,069</b>	<b>\$1,126,171</b>	<b>\$9,569,240</b>	<b>\$8,544,070</b>	<b>\$1,403,432</b>	<b>\$9,947,502</b>
		<b>BO-SP-P7700</b>						
BO-SP-P7700	00100-BO-SP-P7700	Narcotics Investigations	\$5,330,173	\$690,958	\$6,021,131	\$5,382,325	\$861,049	\$6,243,374
		<b>Total BO-SP-P7700</b>	<b>\$5,330,173</b>	<b>\$690,958</b>	<b>\$6,021,131</b>	<b>\$5,382,325</b>	<b>\$861,049</b>	<b>\$6,243,374</b>
		<b>BO-SP-P7800</b>						
BO-SP-P7800	00100-BO-SP-P7800	Special Investigations	\$8,398,426	\$1,229,105	\$9,627,531	\$8,509,992	\$1,531,877	\$10,041,869
		<b>Total BO-SP-P7800</b>	<b>\$8,398,426</b>	<b>\$1,229,105</b>	<b>\$9,627,531</b>	<b>\$8,509,992</b>	<b>\$1,531,877</b>	<b>\$10,041,869</b>
		<b>BO-SP-P7900</b>						
BO-SP-P7900	00100-BO-SP-P7900	Special Victims	\$6,954,301	\$947,107	\$7,901,408	\$7,053,512	\$1,180,298	\$8,233,810
		<b>Total BO-SP-P7900</b>	<b>\$6,954,301</b>	<b>\$947,107</b>	<b>\$7,901,408</b>	<b>\$7,053,512</b>	<b>\$1,180,298</b>	<b>\$8,233,810</b>
		<b>BO-SP-P8000</b>						
BO-SP-P8000	00100-BO-SP-P8000	Administrative Operations	\$42,883,557	\$159,571	\$43,043,128	\$34,497,896	\$196,646	\$34,694,542
		<b>Total BO-SP-P8000</b>	<b>\$42,883,557</b>	<b>\$159,571</b>	<b>\$43,043,128</b>	<b>\$34,497,896</b>	<b>\$196,646</b>	<b>\$34,694,542</b>
		<b>Department Total:</b>	<b>\$363,366,248</b>	<b>\$35,195,449</b>	<b>\$398,561,697</b>	<b>\$357,212,111</b>	<b>\$44,503,663</b>	<b>\$401,715,774</b>

Seattle Public Utilities			Expenditures - Water Fund					
SUMMIT Code	BUDGET CONTROL LEVEL		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
		<b>Water Fund</b>						
BC-SU-C110B	43000-BC-SU-C110B	Distribution	\$36,177,685	\$0	\$36,177,685	\$35,328,077	\$0	\$35,328,077
		<b>Total Water Fund</b>	<b>\$36,177,685</b>	<b>\$0</b>	<b>\$36,177,685</b>	<b>\$35,328,077</b>	<b>\$0</b>	<b>\$35,328,077</b>

**Seattle City Council**

		<b>Water Fund</b>						
BC-SU-C120B	43000-BC-SU-C120B	Transmission	\$11,897,836	\$0	\$11,897,836	\$15,408,573	\$0	\$15,408,573
		<b>Total Water Fund</b>	<b>\$11,897,836</b>	<b>\$0</b>	<b>\$11,897,836</b>	<b>\$15,408,573</b>	<b>\$0</b>	<b>\$15,408,573</b>
		<b>Water Fund</b>						
BC-SU-C130B	43000-BC-SU-C130B	Watershed Stewardship	\$1,192,633	\$0	\$1,192,633	\$173,878	\$0	\$173,878
		<b>Total Water Fund</b>	<b>\$1,192,633</b>	<b>\$0</b>	<b>\$1,192,633</b>	<b>\$173,878</b>	<b>\$0</b>	<b>\$173,878</b>
		<b>Water Fund</b>						
BC-SU-C140B	43000-BC-SU-C140B	Water Quality & Treatment	\$1,660,000	\$0	\$1,660,000	\$8,830,000	\$0	\$8,830,000
		<b>Total Water Fund</b>	<b>\$1,660,000</b>	<b>\$0</b>	<b>\$1,660,000</b>	<b>\$8,830,000</b>	<b>\$0</b>	<b>\$8,830,000</b>
		<b>Water Fund</b>						
BC-SU-C150B	43000-BC-SU-C150B	Water Resources	\$8,372,108	\$0	\$8,372,108	\$7,271,497	\$0	\$7,271,497
		<b>Total Water Fund</b>	<b>\$8,372,108</b>	<b>\$0</b>	<b>\$8,372,108</b>	<b>\$7,271,497</b>	<b>\$0</b>	<b>\$7,271,497</b>
		<b>Water Fund</b>						
BC-SU-C160B	43000-BC-SU-C160B	Habitat Conservation Program	\$3,023,995	\$0	\$3,023,995	\$1,953,846	\$0	\$1,953,846
		<b>Total Water Fund</b>	<b>\$3,023,995</b>	<b>\$0</b>	<b>\$3,023,995</b>	<b>\$1,953,846</b>	<b>\$0</b>	<b>\$1,953,846</b>
		<b>Water Fund</b>						
BC-SU-C410B	43000-BC-SU-C410B	Shared Cost Projects	\$49,128,223	\$0	\$49,128,223	\$28,966,732	\$0	\$28,966,732
		<b>Total Water Fund</b>	<b>\$49,128,223</b>	<b>\$0</b>	<b>\$49,128,223</b>	<b>\$28,966,732</b>	<b>\$0</b>	<b>\$28,966,732</b>
		<b>Water Fund</b>						
BC-SU-C510B	43000-BC-SU-C510B	Technology	\$5,532,369	\$0	\$5,532,369	\$4,681,349	\$0	\$4,681,349
		<b>Total Water Fund</b>	<b>\$5,532,369</b>	<b>\$0</b>	<b>\$5,532,369</b>	<b>\$4,681,349</b>	<b>\$0</b>	<b>\$4,681,349</b>
		<b>Water Fund</b>						
BO-SU-N000B	43000-BO-SU-N000B	General Expense	\$146,007,754	\$278,298	\$146,286,052	\$154,721,117	\$250,108	\$154,971,225
		<b>Total Water Fund</b>	<b>\$146,007,754</b>	<b>\$278,298</b>	<b>\$146,286,052</b>	<b>\$154,721,117</b>	<b>\$250,108</b>	<b>\$154,971,225</b>
		<b>Water Fund</b>						

**Seattle City Council**

BO-SU-N100B	43000-BO-SU-N100B	Leadership and Administration	\$56,245,307	(\$279,916)	\$55,965,391	\$57,601,643	(\$261,601)	\$57,340,042
		<b>Total Water Fund</b>	<b>\$56,245,307</b>	<b>(\$279,916)</b>	<b>\$55,965,391</b>	<b>\$57,601,643</b>	<b>(\$261,601)</b>	<b>\$57,340,042</b>
		<b>Water Fund</b>						
BO-SU-N200B	43000-BO-SU-N200B	Utility Service and Operations	\$58,908,157	(\$4,481)	\$58,903,676	\$61,864,365	\$8,179	\$61,872,544
		<b>Total Water Fund</b>	<b>\$58,908,157</b>	<b>(\$4,481)</b>	<b>\$58,903,676</b>	<b>\$61,864,365</b>	<b>\$8,179</b>	<b>\$61,872,544</b>

**Seattle Public Utilities Expenditures - Solid Waste Fund**

SUMMIT Code	BUDGET CONTROL LEVEL	2019			2020			
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED	
	<b>Solid Waste Fund</b>							
BC-SU-C230B	45010-BC-SU-C230B	New Facilities	\$3,540,947	\$0	\$3,540,947	\$21,894,979	\$0	\$21,894,979
		<b>Total Solid Waste Fund</b>	<b>\$3,540,947</b>	<b>\$0</b>	<b>\$3,540,947</b>	<b>\$21,894,979</b>	<b>\$0</b>	<b>\$21,894,979</b>
	<b>Solid Waste Fund</b>							
BC-SU-C240B	45010-BC-SU-C240B	Rehabilitation & Heavy Equipment	\$325,000	\$0	\$325,000	\$320,000	\$0	\$320,000
		<b>Total Solid Waste Fund</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$320,000</b>
	<b>Solid Waste Fund</b>							
BC-SU-C410B	45010-BC-SU-C410B	Shared Cost Projects	\$2,565,757	\$0	\$2,565,757	\$2,679,057	\$0	\$2,679,057
		<b>Total Solid Waste Fund</b>	<b>\$2,565,757</b>	<b>\$0</b>	<b>\$2,565,757</b>	<b>\$2,679,057</b>	<b>\$0</b>	<b>\$2,679,057</b>
	<b>Solid Waste Fund</b>							
BC-SU-C510B	45010-BC-SU-C510B	Technology	\$2,083,200	\$0	\$2,083,200	\$1,567,750	\$0	\$1,567,750
		<b>Total Solid Waste Fund</b>	<b>\$2,083,200</b>	<b>\$0</b>	<b>\$2,083,200</b>	<b>\$1,567,750</b>	<b>\$0</b>	<b>\$1,567,750</b>
	<b>Solid Waste Fund</b>							
BO-SU-N000B	45010-BO-SU-N000B	General Expense	\$160,344,641	(\$252,246)	\$160,092,395	\$165,175,096	(\$65,848)	\$165,109,248
		<b>Total Solid Waste Fund</b>	<b>\$160,344,641</b>	<b>(\$252,246)</b>	<b>\$160,092,395</b>	<b>\$165,175,096</b>	<b>(\$65,848)</b>	<b>\$165,109,248</b>

**Seattle City Council**

<b>Solid Waste Fund</b>								
BO-SU-N100B	45010-BO-SU-N100B	Leadership and Administration	\$19,266,008	\$231,158	\$19,497,166	\$19,612,059	\$58,556	\$19,670,615
<b>Total Solid Waste Fund</b>			<b>\$19,266,008</b>	<b>\$231,158</b>	<b>\$19,497,166</b>	<b>\$19,612,059</b>	<b>\$58,556</b>	<b>\$19,670,615</b>
<b>Solid Waste Fund</b>								
BO-SU-N200B	45010-BO-SU-N200B	Utility Service and Operations	\$29,601,714	\$4,521	\$29,606,235	\$31,094,614	(\$104)	\$31,094,510
<b>Total Solid Waste Fund</b>			<b>\$29,601,714</b>	<b>\$4,521</b>	<b>\$29,606,235</b>	<b>\$31,094,614</b>	<b>(\$104)</b>	<b>\$31,094,510</b>

**Seattle Public Utilities Expenditures - Drainage and Wastewater Fund**

SUMMIT Code	BUDGET CONTROL LEVEL	2019			2020			
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED	
<b>Drainage and Wastewater Fund</b>								
BC-SU-C333B	44010-BC-SU-C333B	Protection of Beneficial Uses	\$15,564,660	\$0	\$15,564,660	\$25,835,358	\$0	\$25,835,358
<b>Total Drainage and Wastewater Fund</b>			<b>\$15,564,660</b>	<b>\$0</b>	<b>\$15,564,660</b>	<b>\$25,835,358</b>	<b>\$0</b>	<b>\$25,835,358</b>
<b>Drainage and Wastewater Fund</b>								
BC-SU-C350B	44010-BC-SU-C350B	Sediments	\$3,636,224	\$0	\$3,636,224	\$4,202,353	\$0	\$4,202,353
<b>Total Drainage and Wastewater Fund</b>			<b>\$3,636,224</b>	<b>\$0</b>	<b>\$3,636,224</b>	<b>\$4,202,353</b>	<b>\$0</b>	<b>\$4,202,353</b>
<b>Drainage and Wastewater Fund</b>								
BC-SU-C360B	44010-BC-SU-C360B	Combined Sewer Overflows	\$71,316,167	\$0	\$71,316,167	\$138,590,582	\$0	\$138,590,582
<b>Total Drainage and Wastewater Fund</b>			<b>\$71,316,167</b>	<b>\$0</b>	<b>\$71,316,167</b>	<b>\$138,590,582</b>	<b>\$0</b>	<b>\$138,590,582</b>
<b>Drainage and Wastewater Fund</b>								
BC-SU-C370B	44010-BC-SU-C370B	Rehabilitation	\$45,274,241	\$0	\$45,274,241	\$36,496,483	\$0	\$36,496,483
<b>Total Drainage and Wastewater Fund</b>			<b>\$45,274,241</b>	<b>\$0</b>	<b>\$45,274,241</b>	<b>\$36,496,483</b>	<b>\$0</b>	<b>\$36,496,483</b>
<b>Drainage and Wastewater Fund</b>								
BC-SU-C380B	44010-BC-SU-C380B	Flooding, Sewer Backup & Landslide	\$16,029,911	\$0	\$16,029,911	\$42,734,349	\$0	\$42,734,349
<b>Total Drainage and Wastewater Fund</b>			<b>\$16,029,911</b>	<b>\$0</b>	<b>\$16,029,911</b>	<b>\$42,734,349</b>	<b>\$0</b>	<b>\$42,734,349</b>

**Seattle City Council**

		<b>Drainage and Wastewater Fund</b>						
BC-SU-C410B	44010-BC-SU-C410B	Shared Cost Projects	\$77,651,485	\$0	\$77,651,485	\$58,123,535	\$0	\$58,123,535
		<b>Total Drainage and Wastewater Fund</b>	<b>\$77,651,485</b>	<b>\$0</b>	<b>\$77,651,485</b>	<b>\$58,123,535</b>	<b>\$0</b>	<b>\$58,123,535</b>
		<b>Drainage and Wastewater Fund</b>						
BC-SU-C510B	44010-BC-SU-C510B	Technology	\$5,257,430	\$0	\$5,257,430	\$4,950,900	\$0	\$4,950,900
		<b>Total Drainage and Wastewater Fund</b>	<b>\$5,257,430</b>	<b>\$0</b>	<b>\$5,257,430</b>	<b>\$4,950,900</b>	<b>\$0</b>	<b>\$4,950,900</b>
		<b>Drainage and Wastewater Fund</b>						
BO-SU-N000B	44010-BO-SU-N000B	General Expense	\$302,522,465	\$59,538	\$302,582,003	\$330,765,702	\$47,748	\$330,813,450
		<b>Total Drainage and Wastewater Fund</b>	<b>\$302,522,465</b>	<b>\$59,538</b>	<b>\$302,582,003</b>	<b>\$330,765,702</b>	<b>\$47,748</b>	<b>\$330,813,450</b>
		<b>Drainage and Wastewater Fund</b>						
BO-SU-N100B	44010-BO-SU-N100B	Leadership and Administration	\$54,721,266	(\$71,633)	\$54,649,633	\$56,264,731	(\$80,663)	\$56,184,068
		<b>Total Drainage and Wastewater Fund</b>	<b>\$54,721,266</b>	<b>(\$71,633)</b>	<b>\$54,649,633</b>	<b>\$56,264,731</b>	<b>(\$80,663)</b>	<b>\$56,184,068</b>
		<b>Drainage and Wastewater Fund</b>						
BO-SU-N200B	44010-BO-SU-N200B	Utility Service and Operations	\$65,978,850	\$5,817	\$65,984,667	\$68,455,850	\$29,464	\$68,485,314
		<b>Total Drainage and Wastewater Fund</b>	<b>\$65,978,850</b>	<b>\$5,817</b>	<b>\$65,984,667</b>	<b>\$68,455,850</b>	<b>\$29,464</b>	<b>\$68,485,314</b>

Seattle Public Utilities			Expenditures - General Fund					
			2019			2020		
SUMMIT Code	BUDGET CONTROL LEVEL		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
		<b>General Fund</b>						
BO-SU-N000B	00100-BO-SU-N000B	General Expense	\$1,993,001	\$0	\$1,993,001	\$2,067,398	\$0	\$2,067,398
		<b>Total General Fund</b>	<b>\$1,993,001</b>	<b>\$0</b>	<b>\$1,993,001</b>	<b>\$2,067,398</b>	<b>\$0</b>	<b>\$2,067,398</b>
		<b>General Fund</b>						
BO-SU-N200B	00100-BO-SU-N200B	Utility Service and Operations	\$8,177,046	(\$128,927)	\$8,048,119	\$8,555,879	(\$57,328)	\$8,498,551
		<b>Total General Fund</b>	<b>\$8,177,046</b>	<b>(\$128,927)</b>	<b>\$8,048,119</b>	<b>\$8,555,879</b>	<b>(\$57,328)</b>	<b>\$8,498,551</b>
		<b>SPU Department Total:</b>	<b>\$1,263,996,080</b>	<b>(\$157,871)</b>	<b>\$1,263,838,209</b>	<b>\$1,396,187,752</b>	<b>(\$71,489)</b>	<b>\$1,396,116,263</b>

## Seattle City Council

Seattle Public Utilities			Revenues - Water Fund					
SUMMIT Code      REVENUES BY SOURCE			2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
408000	SPU-408000-1004	Other Non-Operating Revenue	\$309,213	\$0	\$309,213	\$311,267	\$0	\$311,267
432212	SPU-432212-0962	Build America Bond Interest Income	\$1,983,904	\$0	\$1,983,904	\$2,080,414	\$0	\$2,080,414
443410	SPU-443410-1024	Retail Water Sales	\$198,315,776	\$0	\$198,315,776	\$205,027,737	\$0	\$205,027,737
443420	SPU-443420-0992	GF - Public Fire Hydrant Reimbursement	\$9,707,088	\$0	\$9,707,088	\$10,035,622	\$0	\$10,035,622
443420	SPU-443420-1048	Wholesale Water Sales	\$56,939,501	\$0	\$56,939,501	\$58,467,553	\$0	\$58,467,553
443450	SPU-443450-0990	Facilities Charges	\$347,400	\$0	\$347,400	\$347,400	\$0	\$347,400
443450	SPU-443450-1038	Tap Fees	\$7,777,020	\$0	\$7,777,020	\$7,874,232	\$0	\$7,874,232
462500	SPU-462500-1020	Rentals--Non-City	\$631,132	\$0	\$631,132	\$646,910	\$0	\$646,910
469990	SPU-469990-1008	Other Operating Revenues	\$2,381,682	\$0	\$2,381,682	\$2,441,224	\$0	\$2,441,224
479010	SPU-479010-0972	Capital Grants and Contributions	\$15,747,358	\$0	\$15,747,358	\$15,993,658	\$0	\$15,993,658
481200	SPU-481200-1042	Transfers from Construction Fund	\$81,649,183	\$0	\$81,649,183	\$86,191,501	\$0	\$86,191,501
587000	SPU-587000-1026	Revenue Stabilization Subfund	\$14,800,000	\$0	\$14,800,000	\$1,200,000	\$0	\$1,200,000
587000	SPU-587000-1030	Revenue Stabilization Subfund - BPA Acct	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
705000	SPU-705000-0966	Call Center Reimbursement from SCL	\$2,164,361	\$0	\$2,164,361	\$2,218,470	\$0	\$2,218,470
<b>Total Revenues</b>			<b>\$392,853,618</b>	<b>\$0</b>	<b>\$392,853,618</b>	<b>\$392,935,988</b>	<b>\$0</b>	<b>\$392,935,988</b>
379100	SPU-379100-0980	Decrease (Increase) in Working Capital	(\$14,707,551)	\$0	(\$14,707,551)	(\$16,134,911)	\$0	(\$16,134,911)
<b>Total Water Fund</b>			<b>\$378,146,067</b>	<b>\$0</b>	<b>\$378,146,067</b>	<b>\$376,801,077</b>	<b>\$0</b>	<b>\$376,801,077</b>

Seattle Public Utilities			Revenues - Drainage and Wastewater Fund					
SUMMIT Code      REVENUES BY SOURCE			2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED

**Seattle City Council**

408000	SPU-408000-0974	Capital Grants and Contributions (excluding donated assets)	\$1,736,000	\$0	\$1,736,000	\$1,736,000	\$0	\$1,736,000
432212	SPU-432212-0963	Build America Bond Interest Income	\$1,749,474	\$0	\$1,749,474	\$1,749,474	\$0	\$1,749,474
443210	SPU-443210-0994	GIS (N2419)	\$2,869,592	\$0	\$2,869,592	\$2,948,228	\$0	\$2,948,228
443510	SPU-443510-1046	Wastewater Utility Services	\$290,223,971	\$0	\$290,223,971	\$315,295,715	\$0	\$315,295,715
443610	SPU-443610-0988	Drainage Utility Services	\$141,449,337	\$0	\$141,449,337	\$152,715,507	\$0	\$152,715,507
443691	SPU-443691-1036	Side Sewer Permit Fees	\$1,312,891	\$0	\$1,312,891	\$1,317,507	\$0	\$1,317,507
443694	SPU-443694-0986	Drainage Permit Fees	\$526,683	\$0	\$526,683	\$526,683	\$0	\$526,683
469990	SPU-469990-0998	King County Reimbursement	\$15,339,134	\$0	\$15,339,134	\$39,380,969	\$0	\$39,380,969
469990	SPU-469990-1009	Other Operating Revenues	\$2,446,743	\$0	\$2,446,743	\$2,451,359	\$0	\$2,451,359
479010	SPU-479010-1002	Operating Grants	\$1,598,155	\$0	\$1,598,155	\$1,598,155	\$0	\$1,598,155
481200	SPU-481200-1040	Transfer from Construction Fund	\$142,484,389	\$0	\$142,484,389	\$169,466,891	\$0	\$169,466,891
543210	SPU-543210-1012	Parks & Other City Depts. (N4405)	\$128,465	\$0	\$128,465	\$128,465	\$0	\$128,465
543210	SPU-543210-1018	ReLeaf reimbursement - SCL	\$244,599	\$0	\$244,599	\$244,599	\$0	\$244,599
543210	SPU-543210-1032	SCL Fund (N4403)	\$810,074	\$0	\$810,074	\$810,074	\$0	\$810,074
543210	SPU-543210-1034	SDOT Fund (N4404)	\$3,552,370	\$0	\$3,552,370	\$13,552,370	\$0	\$13,552,370
705000	SPU-705000-0967	Call Center Reimbursement from SCL	\$2,157,193	\$0	\$2,157,193	\$2,243,481	\$0	\$2,243,481
		<b>Total Revenues</b>	<b>\$608,629,069</b>	<b>\$0</b>	<b>\$608,629,069</b>	<b>\$706,165,477</b>	<b>\$0</b>	<b>\$706,165,477</b>
379100	SPU-379100-0981	Decrease (Increase) in Working Capital	\$49,323,629	\$0	\$49,323,629	\$60,254,365	\$0	\$60,254,365
		<b>Total Drainage and Wastewater Fund</b>	<b>\$657,952,698</b>	<b>\$0</b>	<b>\$657,952,698</b>	<b>\$766,419,842</b>	<b>\$0</b>	<b>\$766,419,842</b>

Seattle Public Utilities		Revenues - Solid Waste Fund					
		2019			2020		
SUMMIT Code	REVENUES BY SOURCE	Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED



**Seattle City Council**

408000	SPU-408000-1005	Other Non-Operating Revenue	\$650,855	\$0	\$650,855	\$628,383	\$0	\$628,383
437010	SPU-437010-1000	Operating Fees, Contributions and grants	\$750,000	\$0	\$750,000	\$750,000	\$0	\$750,000
443450	SPU-443450-1016	Recycling Processing Revenues	\$5,828,808	\$0	\$5,828,808	\$5,967,320	\$0	\$5,967,320
443710	SPU-443710-0976	Commercial Services	\$63,157,449	\$0	\$63,157,449	\$65,300,978	\$0	\$65,300,978
443710	SPU-443710-1022	Residential Services	\$130,420,544	\$0	\$130,420,544	\$136,185,611	\$0	\$136,185,611
443741	SPU-443741-1014	Recycling and Disposal Station Charges	\$11,790,402	\$0	\$11,790,402	\$11,822,363	\$0	\$11,822,363
443745	SPU-443745-0978	Comm'l Disposal (Longhaul) Charges	\$993,145	\$0	\$993,145	\$1,021,170	\$0	\$1,021,170
481200	SPU-481200-1043	Transfers from Construction Fund	\$8,845,643	\$0	\$8,845,643	\$25,800,241	\$0	\$25,800,241
543210	SPU-543210-1027	Revenue Stabilization Subfund	\$1,568,914	\$0	\$1,568,914	(\$121,513)	\$0	(\$121,513)
705000	SPU-705000-0968	Call Center Reimbursement from SCL	\$2,096,801	\$0	\$2,096,801	\$2,149,221	\$0	\$2,149,221
705000	SPU-705000-0996	KC Reimb for Local Hzrd Waste Mgt Prgm	\$3,212,965	\$0	\$3,212,965	\$3,379,138	\$0	\$3,379,138
		<b>Total Revenues</b>	<b>\$229,315,527</b>	<b>\$0</b>	<b>\$229,315,527</b>	<b>\$252,882,913</b>	<b>\$0</b>	<b>\$252,882,913</b>
379100	SPU-379100-0982	Decrease (Increase) in Working Capital	(\$11,588,259)	\$0	(\$11,588,259)	(\$10,539,357)	\$0	(\$10,539,357)
		<b>Total Solid Waste Fund</b>	<b>\$217,727,268</b>	<b>\$0</b>	<b>\$217,727,268</b>	<b>\$242,343,556</b>	<b>\$0</b>	<b>\$242,343,556</b>
		<b>SPU Department Total:</b>	<b>\$1,253,826,033</b>	<b>\$0</b>	<b>\$1,253,826,033</b>	<b>\$1,385,564,475</b>	<b>\$0</b>	<b>\$1,385,564,475</b>

Seattle Streetcar			Expenditures - Seattle Streetcar Operations Fund (10800)					
SUMMIT Code	BUDGET CONTROL LEVEL		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
		<b>BO-TR-12001</b>						
BO-TR-12001	10800-BO-TR-12001	South Lake Union Streetcar Operations	\$2,793,955	\$0	\$2,793,955	\$3,428,841	\$0	\$3,428,841
		<b>Total BO-TR-12001</b>	<b>\$2,793,955</b>	<b>\$0</b>	<b>\$2,793,955</b>	<b>\$3,428,841</b>	<b>\$0</b>	<b>\$3,428,841</b>
		<b>BO-TR-12002</b>						
BO-TR-12002	10800-BO-TR-12002	First Hill Streetcar Operations	\$12,069,474	\$0	\$12,069,474	\$8,288,386	\$0	\$8,288,386
		<b>Total BO-TR-12002</b>	<b>\$12,069,474</b>	<b>\$0</b>	<b>\$12,069,474</b>	<b>\$8,288,386</b>	<b>\$0</b>	<b>\$8,288,386</b>
		<b>Department Total:</b>	<b>\$14,863,429</b>	<b>\$0</b>	<b>\$14,863,429</b>	<b>\$11,717,227</b>	<b>\$0</b>	<b>\$11,717,227</b>
Seattle Streetcar			Revenues - Seattle Streetcar Operations Fund (10800)					

**Seattle City Council**

SUMMIT Code	REVENUES BY SOURCE	2019			2020			
		Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED	
337080	STCAR-337080-1056	Other Private Contrib & Donations	\$58,500	\$0	\$58,500	\$60,255	\$0	\$60,255
337080	STCAR-337080-1057	Other Private Contrib & Donations	\$255,500	\$0	\$255,500	\$263,165	\$0	\$263,165
344900	STCAR-344900-1062	Transportation-Other Rev	\$63,197	\$0	\$63,197	\$65,093	\$0	\$65,093
344900	STCAR-344900-1063	Transportation-Other Rev	\$106,931	\$0	\$106,931	\$110,139	\$0	\$110,139
344900	STCAR-344900-1064	Transportation-Other Rev	\$5,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000
344900	STCAR-344900-1065	Transportation-Other Rev	\$237,000	\$0	\$237,000	\$245,000	\$0	\$245,000
374030	STCAR-374030-1050	Capital Contr-Fed Dir Grants	\$258,064	\$0	\$258,064	\$258,064	\$0	\$258,064
374030	STCAR-374030-1051	Capital Contr-Fed Dir Grants	\$172,042	\$0	\$172,042	\$172,123	\$0	\$172,123
397010	STCAR-397010-1054	Operating Transfer In - CPT	\$5,611,537	\$0	\$5,611,537	\$6,150,000	\$0	\$6,150,000
397010	STCAR-397010-1061	Transfers In - Street Use Fees	\$3,500,000	\$0	\$3,500,000	\$0	\$0	\$0
485110	STCAR-485110-1061	Transfers In - Property Proceeds	\$0	\$0	\$0	\$3,602,138	\$0	\$3,602,138
	STCAR-379100-1070	Use of Fund Balance	(\$399,342)	\$0	(\$399,342)	(\$4,208,750)	\$0	(\$4,208,750)
<b>Department Total:</b>			<b>\$14,863,429</b>	<b>\$0</b>	<b>\$14,863,429</b>	<b>\$11,717,227</b>	<b>\$0</b>	<b>\$11,717,227</b>

The Seattle Public Library			Expenditures - Library Fund (10410)					
SUMMIT Code	BUDGET CONTROL LEVEL		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
<b>BO-SPL</b>								
BO-SPL	10410-BO-SPL	The Seattle Public Library	\$62,653,146	\$0	\$62,653,146	\$62,786,881	\$0	\$62,786,881
		<b>Total BO-SPL</b>	<b>\$62,653,146</b>	<b>\$0</b>	<b>\$62,653,146</b>	<b>\$62,786,881</b>	<b>\$0</b>	<b>\$62,786,881</b>
		<b>Department Total:</b>	<b>\$62,653,146</b>	<b>\$0</b>	<b>\$62,653,146</b>	<b>\$62,786,881</b>	<b>\$0</b>	<b>\$62,786,881</b>

The Seattle Public Library			Revenues - Library Fund (10410)					
SUMMIT Code	REVENUES BY SOURCE		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED

**Seattle City Council**

SPL-330020-0950	Neighborhood Service Center Co-Location (DON)	\$3,500	\$0	\$3,500	\$3,575	\$0	\$3,575	
SPL-330020-0952	Neighborhood Service Center Co-Location (FAS)	\$22,050	\$0	\$22,050	\$22,475	\$0	\$22,475	
SPL-330020-0954	Operating Transfer In (2012 Library Levy)	\$4,972,799	\$0	\$4,972,799	\$0	\$0	\$0	
SPL-341050-0941	Copy and Pay for Print	\$235,000	\$0	\$235,000	\$235,000	\$0	\$235,000	
SPL-350130-0943	Fines and Fees	\$1,242,000	\$0	\$1,242,000	\$1,200,000	\$0	\$1,200,000	
SPL-360290-0955	Parking Revenue	\$350,000	\$0	\$350,000	\$350,000	\$0	\$350,000	
SPL-360300-0957	Space Rentals	\$185,000	\$0	\$185,000	\$187,000	\$0	\$187,000	
SPL-360340-0939	Coffee Cart	\$4,000	\$0	\$4,000	\$4,500	\$0	\$4,500	
SPL-360990-0948	Misc. Revenue	\$2,000	\$0	\$2,000	\$2,500	\$0	\$2,500	
SPL-397010-0937	Cable Franchise Fees	\$645,000	\$0	\$645,000	\$647,500	\$0	\$647,500	
SPL-397010-0945	General Subfund Support	\$54,966,045	\$0	\$54,966,045	\$55,041,816	\$0	\$55,041,816	
379100	SPL-379100-0959	Use of (Contribution To) Fund Balance	\$25,752	\$0	\$25,752	\$5,092,515	\$0	\$5,092,515
<b>Department Total:</b>		<b>\$62,653,146</b>	<b>\$0</b>	<b>\$62,653,146</b>	<b>\$62,786,881</b>	<b>\$0</b>	<b>\$62,786,881</b>	

The Seattle Public Library			Expenditures - 2012 Library Levy Fund (18100)					
SUMMIT Code	BUDGET CONTROL LEVEL		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
BO-SPL	18100-BO-SPL	The Seattle Public Library	\$19,967,725	\$0	\$19,967,725	\$0	\$0	\$0
<b>Total BO-SPL</b>			<b>\$19,967,725</b>	<b>\$0</b>	<b>\$19,967,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department Total:</b>			<b>\$19,967,725</b>	<b>\$0</b>	<b>\$19,967,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

The Seattle Public Library			Revenues - 2012 Library Levy Fund (18100)					
SUMMIT Code	REVENUES BY SOURCE		2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
	SPL-311010-0935	2012 Library Levy	\$15,989,000	\$0	\$15,989,000	\$0	\$0	\$0
	SPL-311010-0936	2012 Library Levy Major Maintenance	\$2,658,907	\$0	\$2,658,907	\$0	\$0	\$0
	SPL-360020-0947	Interest Earnings	\$47,000	\$0	\$47,000	\$0	\$0	\$0
379100	SPL-379100-0960	Use of (Contribution To) Fund Balance	(\$3,700,182)	\$0	(\$3,700,182)	\$0	\$0	\$0
<b>Department Total:</b>			<b>\$14,994,725</b>	<b>\$0</b>	<b>\$14,994,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Seattle City Council

The Seattle Public Library			Expenditures - REET I Capital Projects Fund					
SUMMIT Code			2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
BUDGET CONTROL LEVEL								
<b>BO-SPL</b>								
BO-SPL	30010-BO-SPL	The Seattle Public Library	\$562,000	\$0	\$562,000	\$578,000	\$0	\$578,000
<b>Total BO-SPL</b>			<b>\$562,000</b>	<b>\$0</b>	<b>\$562,000</b>	<b>\$578,000</b>	<b>\$0</b>	<b>\$578,000</b>
<b>Department Total:</b>			<b>\$562,000</b>	<b>\$0</b>	<b>\$562,000</b>	<b>\$578,000</b>	<b>\$0</b>	<b>\$578,000</b>

### Capital Improvement Program Report

Summit Code			2019			2020		
			Proposed	Changes	ADOPTED	Proposed	Changes	ADOPTED
Capital Improvement Program	Fund							
BO-SPL	The Seattle Public Library	2012 Library Levy Fund (18100)	\$20,529,725	\$0	\$20,529,725	\$578,000	\$0	\$578,000
<b>Total The Seattle Public Library</b>			<b>\$20,529,725</b>	<b>\$0</b>	<b>\$20,529,725</b>	<b>\$578,000</b>	<b>\$0</b>	<b>\$578,000</b>
<b>TOTAL CAPITAL IMPROVEMENT PROGRAM APPROPRIATION</b>			<b>\$20,529,725</b>	<b>\$0</b>	<b>\$20,529,725</b>	<b>\$578,000</b>	<b>\$0</b>	<b>\$578,000</b>

### Fund Summary for Information Purposes

<b>2012 Library Levy Fund (18100)</b>	\$19,967,725	\$0	\$19,967,725	\$0	\$0	\$0
<b>REET I Capital Projects Fund</b>	\$562,000	\$0	\$562,000	\$578,000	\$0	\$578,000
<b>TOTAL</b>	<b>\$20,529,725</b>	<b>\$0</b>	<b>\$20,529,725</b>	<b>\$578,000</b>	<b>\$0</b>	<b>\$578,000</b>

**City Council Changes to the 2019-2020 Proposed Budget and the 2019-2024 Proposed Capital Improvement Program**

**Changes to Positions by Department for 2019 Budget Year**

			2019		2020		
Dept	Dept Name	Description	Position Title				
<b>DON Department of Neighborhoods</b>							
9-2-A-2	<b>Add \$138,030 GF in 2019, \$139,128 GF in 2020 and authority for one Strategic Advisor 1 in DON to coordinate Seattle's response to the 2020 Census</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Add GF and a position to coordinate Census outreach		StratAdvsr1,Exempt - FT	1	1.00	0	0.00
<b>9-2-A-2 total</b>				<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
9-6-B-1	<b>Add \$90,829 GF in 2019, \$117,023 GF in 2020, and position authority for a Planning and Development Specialist II in DON for Your Voice, Your Choice</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Add GF and staff for Your Voice, Your Choice		Plng&Dev Spec II - FT	1	1.00	0	0.00
<b>9-6-B-1 total</b>				<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Total for Department of Neighborhoods</b>				<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>DPR Department of Parks and Recreation</b>							
10-1-B-1	<b>Add three part-time positions in 2019 to DPR to continue increased operating hours at Magnuson Park Community Center</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Add increased staffing for Magnuson Park Community Center (position number 10006373)		Rec Attendant - PT	1	0.50	0	0.00
	Add increased staffing for Magnuson Park Community Center (position number 10006375)		Rec Cntr Coord,Asst - PT	1	0.50	0	0.00
	Add increased staffing for Magnuson Park Community Center (position number 10006374)		Rec Leader - PT	1	0.50	0	0.00
<b>10-1-B-1 total</b>				<b>3</b>	<b>1.50</b>	<b>0</b>	<b>0.00</b>
<b>Total for Department of Parks and Recreation</b>				<b>3</b>	<b>1.50</b>	<b>0</b>	<b>0.00</b>
<b>FAS Department of Finance &amp; Administrative Services</b>							
12-1-A-2	<b>Add \$107,368 GF in 2019 and \$138,982, in 2020 for 1.0 FTE SA1 to FAS for Priority Hire and Contract Compliance</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Add \$107,368 for 1.0 FTE SA1 to FAS for Priority Hire and Contract Compliance		StratAdvsr1,Exempt - FT	1	1.00	0	0.00
<b>12-1-A-2 total</b>				<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
12-4-A-2	<b>Amend and pass CB 119385 related to fees at the Seattle Animal Shelter</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Add appropriation and position for an additional Animal Control Officer II in 2019		Animal Contrl Ofcr II - FT	1	1.00	0	0.00
<b>12-4-A-2 total</b>				<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Total for Department of Finance &amp; Administrative Services</b>				<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>

**City Council Changes to the 2019-2020 Proposed Budget and the 2019-2024 Proposed Capital Improvement Program**

**Changes to Positions by Department for 2019 Budget Year**

			2019		2020		
Dept	Dept Name	Description	Position Title				
<b>HSD</b>	<b>Human Services Department</b>						
1-1-A-3	<b>Corrections to errata in the proposed budget and CIP</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Add position .75 FTE HSD #3		Ofc Aide - PT	1	0.75	0	0.00
	Abrogate .5 FTE HSD #3		Ofc Aide - PT	-1	-0.50	0	0.00
	Add position 1 FTE HSD #4		Personnel Spec - FT	1	1.00	0	0.00
	Abrogate .75 FTE HSD #4		Personnel Spec - PT	-1	-0.75	0	0.00
	Add position 1 FTE HSD #6		Admin Spec II - FT	1	1.00	0	0.00
	Abrogate .75 FTE HSD #6		Admin Spec II - PT	-1	-0.75	0	0.00
	Add position 1 FTE HSD #5		Counslr - FT	1	1.00	0	0.00
	Abrogate .75 FTE HSD #5		Counslr - PT	-1	-0.75	0	0.00
	<b>1-1-A-3 total</b>			<b>0</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Total for Human Services Department</b>				<b>0</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>LEG</b>	<b>Legislative Department</b>						
19-1-B-1	<b>Add \$27,739 GF, 1 Legislative SA to LEG, \$15,000 GF to OCR; cut \$42,739 GF from SPD and add \$40,712 GF to LEG, \$15,000 GF to OCR; cut \$55,712 GF from SPD in 2020</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Add position authority and appropriations for a term-limited position		StratAdvsr-Legislative - FT	1	1.00	0	0.00
	<b>19-1-B-1 total</b>			<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Total for Legislative Department</b>				<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>OCR</b>	<b>Office for Civil Rights</b>						
12-22-B-1	<b>Cut \$60,000 GF from FAS, \$51,553 GF from SMC, add \$103,106 GF and 1.0 SA1 position to OCR in 2019 and cut \$60,000 GF from FAS, \$69,491 GF from SMC, add \$137,938 GF to OCR in 2020</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Add position authority and increase appropriations for criminal justice position		StratAdvsr1,Exempt - FT	1	1.00	0	0.00
	<b>12-22-B-1 total</b>			<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
21-5-A-1	<b>Add \$61,023 GF and 1.0 FTE in 2019 and \$138,983 GF in 2020 to OCR to make permanent an equitable funding position</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Add appropriations and a position for equitable funding		StratAdvsr1,Exempt - FT	1	1.00	0	0.00
	<b>21-5-A-1 total</b>			<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Total for Office for Civil Rights</b>				<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>

**City Council Changes to the 2019-2020 Proposed Budget and the 2019-2024 Proposed Capital Improvement Program**

**Changes to Positions by Department for 2019 Budget Year**

			2019		2020		
Dept	Dept Name	Description	Position Title				
<b>OSE Office of Sustainability and Environment</b>							
1-1-A-3	<b>Corrections to errata in the proposed budget and CIP</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Abrogate StratAdvsr2,Exempt - FT OSE #2	StratAdvsr2,Exempt - FT		-1	-1.00	0	0.00
	Add StratAdvsr3,Exempt - FT OSE #2	StratAdvsr3,Exempt - FT		1	1.00	0	0.00
	Abrogate StratAdvsr1,General Govt -FT OSE #3	StratAdvsr1,General Govt - FT		-1	-1.00	0	0.00
	<b>1-1-A-3 total</b>			<b>-1</b>	<b>-1.00</b>	<b>0</b>	<b>0.00</b>
30-1-A-1	<b>Add \$50,000 GF in 2019 and \$116,902 in 2020 for 1 FTE Equity and Environment Initiative Program Coordinator in OSE</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Add position for Equity and Environment Initiative	Plng&Dev Spec II - FT		1	1.00	0	0.00
	<b>30-1-A-1 total</b>			<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Total for Office of Sustainability and Environment</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SDCI Seattle Department of Construction and Inspections</b>							
33-2-A-2	<b>Add \$403,000 and 5 FTEs in SDCI to restore positions to improve permit review times and request quarterly reporting on performance metrics</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Increase appropriation for 3 FTEs to improve permit review times	Admin Spec II-BU - FT		3	3.00	0	0.00
	Increase appropriation for 1 FTE to improve permit review times	Permit Process Leader - FT		1	1.00	0	0.00
	Increase appropriation for 1 FTE to improve permit review times	Permit Spec - FT		1	1.00	0	0.00
	<b>33-2-A-2 total</b>			<b>5</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
33-3-A-1	<b>Add \$101,000 in 2019 and \$136,000 in 2020 in SDCI for 1 FTE Senior Environmental Analyst to enhance staffing for tree reviews</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Increase appropriation for tree permit review staff	Envrnmntl Anlyst,Sr - FT		1	1.00	0	0.00
	<b>33-3-A-1 total</b>			<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
33-4-A-2	<b>Cut \$615,000 GF in 2019 and \$615,000 GF in 2020 from HSD's budget, add \$746,000 GF in 2019 and \$747,000 GF in 2020 to SDCI for tenant outreach and services, add a position, and impose a proviso</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Increase GF appropriation for staffing and contracts with community organizations for tenant services	Plng&Dev Spec,Sr - FT		1	1.00	0	0.00
	<b>33-4-A-2 total</b>			<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
33-8-E-2	<b>Amend and pass CB 119386, SDCI's Fee Ordinance, add 3 FTE Inspectors, and appropriate \$457,000 in 2019 and \$483,000 in 2020 from SDCI fund balance to expand the Vacant Building Monitoring Program</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Increase appropriation for 3 FTE Inspectors for VBMP	Housing/Zoning Inspector - FT		3	3.00	0	0.00
	<b>33-8-E-2 total</b>			<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>Total for Seattle Department of Construction and Inspections</b>				<b>10</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>

**City Council Changes to the 2019-2020 Proposed Budget and the 2019-2024 Proposed Capital Improvement Program**

**Changes to Positions by Department for 2019 Budget Year**

				2019		2020	
Dept	Dept Name	Description	Position Title				
<b>SDOT</b>				<b>Seattle Department of Transportation</b>			
1-1-A-3	<b>Corrections to errata in the proposed budget and CIP</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Add Fin Anlyst,Sr - FT SDOT #5		Fin Anlyst,Sr - FT	1	1.00	0	0.00
	Abrogate Sfty&Hlth Spec,Sr - FT SDOT #5		Sfty&Hlth Spec,Sr - FT	-1	-1.00	0	0.00
	<b>1-1-A-3 total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Total for Seattle Department of Transportation</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SMC</b>				<b>Seattle Municipal Court</b>			
37-2-A-1	<b>Cut \$23,544 GF and an SA3 position and add an SA1 position in 2019 and cut \$23,583 GF in 2020 from SMC for Court Resource Center staff</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Cut position and difference in position costs between SA3 and SA1		StratAdvrs3,Exempt - FT	-1	-1.00	0	0.00
	Add correct CRC position		StratAdvrs1,Exempt - FT	1	1.00	0	0.00
	<b>37-2-A-1 total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Total for Seattle Municipal Court</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SPD</b>				<b>Seattle Police Department</b>			
1-1-A-3	<b>Corrections to errata in the proposed budget and CIP</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Abrogate Admin Staff Asst - FT SPD #1		Admin Staff Asst - FT	-1	-1.00	0	0.00
	Add Admin Staff Anlyst - FT SPD #1		Admin Staff Anlyst - FT	1	1.00	0	0.00
	<b>1-1-A-3 total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Total for Seattle Police Department</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SPU</b>				<b>Seattle Public Utilities</b>			
15-15-C-1	<b>Cut \$99,960 GF and \$28,944 Other Funds in 2019 and \$43,961 GF and \$14,161 Other Funds in 2020 from SPU, and abrogate 1.0 FTE Executive 2 position and add 1.0 FTE Executive 1 position</b>			<b># of Pos'</b>	<b>FTE</b>	<b># of Pos'</b>	<b>FTE</b>
	Decrease GF appropriation and abrogate Executive 2 position		Executive2 - FT	-1	-1.00	0	0.00
	Add new Executive 1		Executive1 - FT	1	1.00	0	0.00
	<b>15-15-C-1 total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Total for Seattle Public Utilities</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>



## Section 2

- Vote Records Report – Page 130
- City Council Balance Sheet – Page 143

**Seattle City Council  
All Vote Records**

All Voted Items														
Date Of Vote	Type	Action #	Description	Pass/ Fail	Vote	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/02018	GS	1-1-A-3	Corrections to errata in the proposed budget and CIP	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	1-2-A-1	Adjust GF, School Safety & Pedestrian Improvement Fund, and Seattle Transportation Benefit District Fund revenues to reflect the October 2018 forecast update.	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	1-3-A-2	CBO report on feasibility of issuing bonds for affordable housing and EDI	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	1-4-A-1	Pass C.B. 119376, amending the uses of SBT proceeds	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	1-5-B-1	Request to CBO for legislation creating a Sweetened Beverage Tax fund and a Short-Term Rental tax fund and establishing spending guidance	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	SLI	1-6-A-2	Request to the Mayor's office and the SDHR to provide to the Labor Management Leadership Committee a report on the City's contracts for services.	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	1-9-A-2	Pass C.B. 119406 suspending the red light camera contribution to the SSTPIF for 2018, 2019, and 2020	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	1-10-B-2	Reduce GF to all BCLs that received GF support in the 2019-2020 Proposed Budget	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
01/01/01900	GS	1-11-A-1	Recognize revenue made available by not passing CB 119377	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	2-1-A-2	Add \$25,000 GF in 2019 GF to ARTS to support racial equity alignment	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	2-2-A-2	Add \$75,000 GF in 2019 and \$75,000 GF in 2020 to ARTS to support an African-American Museum	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	2-4-A-2	Request that ARTS, DON, DPR, and OIR participate in creation of principles to review of memorials, plaques, and artwork on City-owned land referencing, honoring, or displaying Native American culture	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	2-5-B-1	Add \$150,000 admissions tax in 2019 to, and impose a proviso on, ARTS for capital facilities funding for Town Hall	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	3-1-A-3	Add \$253,410 GF to Office of City Auditor for a Year 2 Report on the Secure Scheduling Ordinance	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	4-1-A-2	Request Seattle Center to pursue opportunities to support additional facilities at the replacement skatepark	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	4-2-A-1	Pass C.B. 119379 - Seattle Center Interfund Loan Ordinance	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y

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11/15/02018	GS	4-3-A-1	Pass C.B. 119382 - Seattle Center Facility Fee Ordinance	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	4-4-A-1	Pass C.B. 119381 - Seattle Center Parking Charge Ordinance	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	8-2-B-1	Add \$60,000 in 2019 to DEEL for the Community Learning Center program at Concord International Elementary School	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	8-3-A-1	Add \$100,000 in 2019 to DEEL to support renovations for a school-based health center at Nova High School	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	9-1-A-1	Pass C.B. 119378 - Neighborhood Matching Fund Guidelines	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	9-2-A-2	Add \$138,030 GF in 2019, \$139,128 GF in 2020 and authority for one Strategic Advisor 1 in DON to coordinate Seattle's response to the 2020 Census	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	9-3-C-1	Add \$250,000 GF to DON for historic preservation seed funding	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	9-6-B-1	Add \$90,829 GF in 2019, \$117,023 GF in 2020, and position authority for a Planning and Development Specialist II in DON for Your Voice, Your Choice	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	10-1-B-1	Add three part-time positions in 2019 to DPR to continue increased operating hours at Magnuson Park Community Center	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	10-2-C-1	Add \$150,000 GF in 2020 in DPR to fund the operation of seven additional wading pools and increase the number of wading pools operated daily	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	10-3-A-2	Add \$40,000 in Parks and Recreation Funds in 2019 and 2020 in DPR to fund operation of Colman Pool for an additional 4 weeks	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	10-7-B-1	Add \$470,000 in King County Levy funding in 2019 to DPR for the Yesler Crescent Improvements project (MC-PR-21012) and impose a proviso	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	10-8-A-1	Amend the CIP project pages for DPR's Lake City Community Center project (MC-PR-41040) and Community Center Rehabilitation and Development project (MC-PR-41002)	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	10-9-A-1	Amend the CIP project page for the South Park Campus Improvements Project (MC-PR-21013)	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	10-10-A-1	Pass CB 119383 - Parks Fee Ordinance	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y

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Date Of Vote	Type	Action #	Description	Pass/ Fail	Vote	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/02018	GS	10-11-A-1	Do pass CB 119375 authorizing an amendment to the Interlocal Agreement between the City of Seattle and the Seattle Park District (PD) regarding interest earnings from PD funds	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	10-13-B-1	Appropriate \$150,000 of King County Levy funding in DPR for a performance evaluation of the capital planning and development division	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	10-14-A-1	Amend the CIP project page for DPR's Magnuson Park Athletic Field 12 Conversion project (MC-PR 41064) to accelerate project by two years	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	10-16-A-1	Amend CIP project page for DPR's Green Lake Community Center & Evans Pool Replacement project (MC-PR-41071)	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	10-17-A-1	Appropriate \$70,000 of King County Levy funding in 2019 and 2020 in DPR to fund activation at City Hall Park	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	10-18-A-1	Appropriate \$130,000 of Park District funding in 2019 and 2020 in DPR to fund park ambassadors at Ballard Commons Park	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	10-19-A-1	Cut \$70,000 GF in 2019 in DPR by eliminating purchase of new vehicle for bathroom maintenance	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	10-20-B-1	Installation of new lighting	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	12-1-A-2	Add \$107,368 GF in 2019 and \$138,982, in 2020 for 1.0 FTE SA1 to FAS for Priority Hire and Contract Compliance	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	12-3-A-1	Request that FAS submit a report on Mutually Offsetting Benefit leases	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	12-4-A-2	Amend and pass CB 119385 related to fees at the Seattle Animal Shelter	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	12-5-B-2	Add \$100,000 GF in 2019 to plan and begin modifications required for a child care center and create a new CIP project	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	12-6-A-1	Request that FAS submit a business plan for a municipal bank	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	12-8-A-1	Pass CB 119384 raising regulatory fees at FAS	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	12-10-A-2	Reduce appropriation for FAS by \$208,000 GF in 2019 and amend a capital improvement project	R	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	12-10-B-1	Rescind green sheet 12-10-A-2, reduce appropriation for FAS by \$208,000 GF in 2019, and amend a capital improvement project	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y

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11/19/02018	GS	12-11-A-2	Adopt Resolution 31856 related to mutual and offsetting benefit leases	R	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/19/02018	GS	12-11-A-3	Rescind green sheet 12-11-A-2 and amend and recommends adoption of Resolution 31856 related to mutual and offsetting benefit leases	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	12-20-A-2	Pass as amended Resolution 31847 Judgment and Claim Fund Policies	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	12-21-A-2	Add \$220,000 GF to FAS (Indigent Defense Services) to fund civil attorneys to work with King County DPD's representation of SMC indigent defendants.	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	12-22-B-1	Cut \$60,000 GF from FAS, \$51,553 GF from SMC, add \$103,106 GF and 1.0 SA1 position to OCR in 2019 and cut \$60,000 GF from FAS, \$69,491 GF from SMC, add \$137,938 GF to OCR in 2020	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	12-70-A-2	Request to CBO for a report on the City of Seattle's jail services contract with King County.	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	13-2-A-2	Cut \$115,000 GF in 2019 and \$120,000 GF in 2020 from SFD's budget.	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	13-4-B-1	Add \$100,000 GF to Finance General for a potential Central Area Community Preservation and Development Authority	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	13-40-A-3	Add \$475,000 GF to Finance General to establish reserves to fund a Mobile Integrated Health Response Team in the SFD	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	14-1-B-1	Add \$100,000 GF in 2019 to HSD for a Community Health Engagement Location and impose a proviso	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	14-2-A-2	Request that the Office of the Mayor submit a report on fixed-mobile CHEL site selection	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	14-3-B-1	Add \$500,000 GF in 2019 and \$500,000 GF in 2020 to HSD for substance use disorder treatment	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	14-4-B-1	Add \$100,000 GF in 2019 to HSD for capital costs for Public Health clinic remodel	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	14-5-B-1	Add \$215,000 GF in 2019 and \$403,030 GF in 2020 to HSD for a first responder triage program	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/19/02018	GS	14-8-B-1	Add \$519,500 SBT-backed appropriation in 2019 and \$700,000 SBT-backed appropriation in 2020 to HSD food banks, reduce appropriation for media campaigns in 2019, and impose a proviso.	R	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y

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11/15/02018	GS	14-8-C-1	Add \$269,500 SBT-backed appropriation in 2019 and \$1.4 million SBT-backed appropriation in 2020 to HSD food and nutrition programs and impose provisos.	F	0-9-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						N	N	N	N	N	N	N	N	N
11/19/02018	GS	14-8-E-1	Rescind green sheet 14-8-B-1, add \$269,500 SBT-backed appropriation in 2019 to HSD food banks, and impose two provisos.	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/19/02018	GS	14-9-C-1	Reduce Navigation Team expansion, add \$903,090 GF to HSD in 2019 and \$903,090 GF in 2020 to increase contract inflation amounts, direct priority for wages, and request a report.	R	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/19/02018	GS	14-9-D-1	Rescind green sheet 14-9-C-1, add \$903,090 GF to HSD in 2019 and \$903,090 GF in 2020 to increase contract inflation amounts, direct priority for wages, and request a report.	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	14-13-A-2	Add \$180,000 GF in 2019 and \$180,000 GF in 2020 for services to LGBTQ seniors	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	14-16-A-2	Add \$150,000 GF in 2019 and \$150,000 GF in 2020 to HSD to provide legal services for sexual assault survivors	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	14-17-B-2	Add \$25,123 GF in 2019 to HSD to increase food delivery capacity	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	14-19-B-1	Cut \$16,000 GF in 2019 from HSD for salaries in the Leadership and Administration Division	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	14-20-B-1	Cut \$149,711 GF in 2019 from HSD for three positions in the Leadership and Administration Division and delay hiring	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	14-95-A-4	Impose a proviso on Navigation Team appropriations to HSD	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	14-97-A-2	Add \$44,000 (GF) in 2019 and 2020 to HSD for a contracted mental health professional for the Navigation Team	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	-	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	14-98-A-1	Request that HSD send weekly encampment monitoring reports	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	14-99-B-1	Add \$462,000 GF in 2019 and \$750,000 GF in 2020 to HSD to contract with a law enforcement diversion program.	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	15-1-A-2	Add \$79,000 GF to HSD in 2019 for homelessness mental health outreach services	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	15-2-A-2	Add \$55,000 GF in 2019 and \$55,000 GF in 2020 for homelessness outreach programming	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	15-3-B-1	Impose a proviso on HSD regarding homelessness outreach services	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y

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11/15/2018	GS	15-4-B-1	Add \$80,000 GF in 2019 to HSD for homelessness navigation services	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	GS	15-5-B-1	Add \$95,000 GF in 2019 and \$95,000 GF in 2020 to HSD for homelessness services for American Indian and Native Alaskan women	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	GS	15-6-A-2	Add \$100,000 GF in 2019 and \$100,000 GF in 2020 to HSD for homelessness day center operations	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	GS	15-7-B-1	Add \$275,000 GF in 2019 and \$300,000 GF in 2020 to HSD for homelessness prevention services	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	GS	15-8-A-2	Add \$378,000 GF in 2019 and \$756,000 GF in 2020 to HSD for basic shelter	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	SLI	15-9-A-1	Request that HSD submit a report on RFP design for eviction prevention rental subsidy programs	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/2018	GS	15-12-A-2	Add \$44,400 GF in 2019 and \$44,400 GF in 2020 to HSD for hand washing stations	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	GS	15-13-B-1	Add \$140,000 GF in 2019 and \$140,000 GF in 2020 to HSD for a health and environmental investigator	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	GS	15-15-C-1	Cut \$99,960 GF and \$28,944 Other Funds in 2019 and \$43,961 GF and \$14,161 Other Funds in 2020 from SPU, and abrogate 1.0 FTE Executive 2 position and add 1.0 FTE Executive 1 position	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	GS	15-16-C-1	Repurpose funding in SPU, and cut from SPU and add to SDOT, in 2019 and 2020 to expand the RV Remediation Pilot program	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	SLI	15-17-A-2	Request that HSD provide guidelines for homelessness service provision to the LGBTQ community	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/2018	SLI	15-18-B-1	Request that the Mayor's Office create a client group with Council regarding the consideration and implementation of homelessness governance recommendations	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/2018	SLI	15-20-A-1	Request that HSD provide a report on homelessness outreach service provision	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/2018	GS	15-21-A-1	Add \$80,000 GF in 2020 to HSD for homelessness navigation services	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	GS	18-1-A-1	Cut \$27,479 GF from LAW to adjust full year position costs to nine months of position costs	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	GS	19-1-B-1	Add \$27,739 GF, 1 Legislative SA to LEG, \$15,000 GF to OCR; cut \$42,739 GF from SPD and add \$40,712 GF to LEG, \$15,000 GF to OCR; cut \$55,712 GF from SPD in 2020	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y

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11/15/02018	GS	21-1-B-1	Add \$12,000 GF in 2019 and \$12,000 GF in 2020 to OCR to fund Indigenous People's Day celebrations and impose a proviso	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	21-5-A-1	Add \$61,023 GF and 1.0 FTE in 2019 and \$138,983 GF in 2020 to OCR to make permanent an equitable funding position	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	21-9-B-1	Add \$1,080,000 GF in 2020 to OCR for community-based organizations providing alternatives to or addressing harm created by the criminal justice system	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	22-1-B-1	Proviso \$185,000 in OED for the Transgender Economic Empowerment Program	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	22-2-A-2	Add \$110,000 GF in 2019 and \$60,000 GF in 2020 to OED for a Legacy Business Designation Program	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	22-3-B-1	Add \$25,000 GF in 2019 and \$25,000 GF in 2020 in OED for economic development support services for small businesses, and cut \$25,000 GF in 2019 and \$25,000 GF in 2020 from ARTS	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	22-4-A-1	Cut \$312,000 GF in 2019 and \$312,000 GF in 2020 from OED's budget	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	22-4-B-1	Cut \$212,000 GF in 2019 and \$312,000 GF in 2020 from OED's budget, cut \$75,000 GF in 2019 from HSD, and cut \$25,000 GF in 2019 from Finance General	F	4-4-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	N	-	N	N	Y	Y	N
11/15/02018	GS	22-4-C-1	Cut \$207,000 GF in 2019 and \$312,000 GF in 2020 from OED's budget, and cut \$75,000 GF in 2019 from HSD	F	3-4-2-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	N	N	Y	A	N	N	Y	A
11/15/02018	GS	23-1-B-1	Cut \$53,742 in 2019 GF from OEO and add a proviso	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	24-3-A-1	Recommendations by OH for expansion of the Home Repair Loan Program	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	24-4-B-1	Appropriate \$20,000 of fund balance in 2019 and \$20,000 of fund balance in 2020 in OH for outreach and engagement efforts to low-income, underserved communities	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	24-6-B-1	Add \$200,000 GF in 2019 and \$200,000 GF in 2020 to OH to fund the Home and Hope Program	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/19/02018	GS	26-1-B-1	Impose a proviso on \$88,000 GF in 2019 in OIR for anti-poverty contracts	R	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/19/02018	GS	26-1-C-1	Add \$80,000 GF in 2019 to OIR for anti-poverty contracts and rescind green sheet 26-1-B-1	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	27-1-A-2	Add \$205,000 GF in 2019 and \$190,000 GF in 2020 to OIRA for the Legal Defense Network	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y



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11/15/02018	GS	27-2-A-1	Add \$20,000 GF to OIRA for citizenship programs	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/19/02018	GS	29-2-B-2	Add \$1,000,000 CDBG to OPCD and add a proviso to provide a total of \$5,430,000 for EDI grants, move \$1,000,000 GF between HSD BSLs and cut \$1,000,000 CDBG from HSD	R	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/19/02018	GS	29-2-B-3	Add \$1M CDBG to OPCD; add a proviso to provide a total of \$5,430,000 for EDI grants; add \$1M GF to HSD for a youth opportunity center project and cut \$1M CDBG from HSD; rescind GS 29-2-B-2	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	29-4-B-1	Request OPCD, DON, and OCR prepare a racial equity analysis of the City's Growth Strategy	P	7-0-0-2	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	-
11/15/02018	GS	30-1-A-1	Add \$50,000 GF in 2019 and \$116,902 in 2020 for 1 FTE Equity and Environment Initiative Program Coordinator in OSE	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	30-2-B-1	Add \$100,000 GF in 2019 and 2020 to OSE to fund a Green Pathways fellowship program for community-based organizations	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	30-3-A-1	Add \$158,611 GF in 2019 to OSE for Beacon Hill air and noise pollution study	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	30-4-A-1	Cut \$150,000 GF in 2019 and 2020 from OSE	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	30-4-B-1	Do not pass CB 119377 allowing a B&O tax deduction for certain revenues to support life sciences research and add \$150,000 GF in 2019 to OSE	P	6-2-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	N	N	-	Y	Y	Y	Y	Y
11/15/02018	GS	30-5-A-1	Add \$64,000 GF in 2020 to OSE for a Green Pathways fellowship program by cutting \$64,000 in REET I funding for the Aquarium Expansion project in DPR	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	32-1-A-2	Amend and pass as amended C.B. 119349, amending the rates, terms, and conditions for the use and sale of electricity supplied by the City Light Department for 2019 and 2020	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	32-2-A-1	Pass C.B. 119394 authorizing City Light to issue up to \$255 million in revenue bonds to support its capital program.	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	32-3-A-2	Request that Seattle City Light submit a monthly report about power outages	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	32-4-A-1	Pass C.B. 119350 amending the Seattle Municipal Code to create Seattle City Light Net Wholesale Revenue targets for 2019 and 2020	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	33-1-B-2	Proviso \$85,000 in SDCI for code development staffing on Council identified priorities	P	6-3-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						N	Y	N	Y	Y	N	Y	Y	Y

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11/15/2018	GS	33-2-A-2	Add \$403,000 and 5 FTEs in SDCI to restore positions to improve permit review times and request quarterly reporting on performance metrics	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	GS	33-3-A-1	Add \$101,000 in 2019 and \$136,000 in 2020 in SDCI for 1 FTE Senior Environmental Analyst to enhance staffing for tree reviews	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	GS	33-4-A-2	Cut \$615,000 GF in 2019 and \$615,000 GF in 2020 from HSD's budget, add \$746,000 GF in 2019 and \$747,000 GF in 2020 to SDCI for tenant outreach and services, add a position, and impose a proviso	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	SLI	33-5-A-2	SDCI led research and recommendation on strategies to support tenants by addressing habitability issues in rental units on a faster timeline	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/2018	GS	33-6-B-1	Add \$96,920 GF in 2019 to SDCI's budget for eviction defense legal support	P	7-1-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	N	Y	Y	Y
11/15/2018	GS	33-6-C-1	Do not pass CB 119377, increase fees in SFD for staffing at special events, and add \$581,520 GF in 2019 and \$581,520 GF in 2020 to SDCI's budget for eviction defense legal support	F	3-5-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						N	N	N	-	Y	N	N	Y	Y
11/15/2018	GS	33-6-D-1	Do not pass CB 119377, increase fees in SFD for staffing at special events, and add \$646,920 GF in 2019 and \$800,000 GF in 2020 to SDCI's budget for eviction defense legal support and outreach	F	3-4-1-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						N	N	N	-	A	N	Y	Y	Y
11/15/2018	GS	33-8-E-2	Amend and pass CB 119386, SDCI's Fee Ordinance, add 3 FTE Inspectors, and appropriate \$457,000 in 2019 and \$483,000 in 2020 from SDCI fund balance to expand the Vacant Building Monitoring Program	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	-	Y	Y	Y	Y	Y	Y
11/15/2018	GS	33-9-A-1	Pass CB 119387 SDCI's Rental Registration and Inspection Ordinance Fee Legislation	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	SLI	33-10-A-1	SDCI report on a regulatory path to allow tiny-homes as a long-term housing option	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/19/2018	GS	33-11-B-1	Do pass CB 119407, enhancements to the Vacant Building Monitoring Program	R	6-3-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						N	Y	N	Y	Y	N	Y	Y	Y
11/19/2018	GS	33-11-C-1	Rescind GS 33-11-B-1, amend and pass as amended CB 119407, enhancements to the Vacant Building Monitoring Program	P	6-3-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						N	Y	N	Y	Y	N	Y	Y	Y
11/15/2018	GS	35-1-A-3	Proviso SDOT spending on adaptive signal control	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	GS	35-2-A-2	Proviso SDOT spending for Ballard Bridge pedestrian and bicycle safety improvements	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	SLI	35-3-A-1	Request that SDOT submit a report on New Mobility Options and Emerging Uses of the Right-of-Way	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y

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11/15/02018	SLI	35-4-A-1	Request that SDOT submit a report on transit speed and reliability improvements and RapidRide implementation	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	35-5-B-1	Proviso SDOT spending for the Downtown Transportation Alliance partnership	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	35-7-A-2	SDOT and HSD report on transit passes for City-contracted human service workers	P	7-0-0-2	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	-
11/15/02018	GS	35-8-A-2	Add \$10,000 to SDOT for installation of suicide prevention hotline signs on the 20th Ave. N.E. bridge and other locations throughout the City	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	35-9-A-3	Add \$50,000 to SDOT for a Third Avenue configuration study	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	35-10-A-2	Add \$500,000 in 2020 to SDOT for the Neighborhood Parks Street Fund - Your Voice Your Choice CIP project	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	35-11-A-2	Add \$500,000 in 2020 to SDOT for Phase 3 of the Rainier Safety Project in the Vision Zero CIP Project	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	35-12-A-2	Add \$350,000 to SDOT for a Home Zone pilot program	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	35-13-A-2	SDOT report on implementation of the Thomas Street greenway	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	35-14-A-2	Add \$250,000 to SDOT for urban freight mobility and alley congestion reduction efforts	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	35-15-A-2	Request that SDOT submit a report on Interbay corridor transportation improvements, maintenance needs, and funding	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	SLI	35-16-A-1	Request that SDOT and OW report on planning for potential use of area in Belltown after decommissioning of the Battery Street Tunnel	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	35-17-A-2	Create a new 35th Ave. S.W. Paving project in the SDOT 2019-2024 Proposed CIP	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	35-18-A-1	Council's intent to review and consider legislative approval of SDOT's proposal for the revised Move Seattle spending plan	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	SLI	35-19-A-1	Request that SDOT include performance measures and identify construction funding in any Center City Streetcar operating agreement	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	35-20-A-1	Add a new CIP project page for SDOT's Highland Park Roundabout project and amend the CIP project page for SDOT's Vision Zero project	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y

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11/15/02018	GS	35-21-A-1	Proviso SDOT spending on streetcar operations	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	35-22-A-1	Proviso SDOT spending on construction of the Center City Streetcar Connector	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/19/02018	GS	35-23-A-1	Add \$100,000 in SDOT to engage Chinatown/ID and Pioneer Square on the Sound Transit 3 preferred alignment, and add a proviso.	R	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/19/02018	GS	35-23-A-2	Add \$100,000 in SDOT to engage Chinatown/ID and Pioneer Square on the Sound Transit 3 preferred alignment, add a proviso, and rescind 35-23-A-1.	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	35-25-A-1	Use \$3.5 million of STBD Fund Balance and swap funding sources in SDOT's Transit Corridor Improvements and Arterial Major Maintenance CIP projects	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	35-30-A-2	Amend and pass C.B. 119388 updating the SDOT Street Use Permit Fee Schedule	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	35-31-A-1	Pass C.B. 119380 to extend the term of the interfund loan to the Seattle Streetcar Operations Fund	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	35-32-A-2	Pass C.B. 119401 conditioning SDOT's Grant Application in 2019	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	36-2-A-1	Pass C.B. 119389, SFD's 2019 Fee Ordinance	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	36-3-A-1	Use \$406,000 of Fire Levy Fund unreserved ending fund balance and swap funding sources in the Finance and Administrative Services CIP and the General Fund to be used for Council priorities	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	37-2-A-1	Cut \$23,544 GF and an SA3 position and add an SA1 position in 2019 and cut \$23,583 GF in 2020 from SMC for Court Resource Center staff	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	38-1-A-2	Add \$37,500 GF to SPD in 2019 to retain the South Park Public Safety Coordinator	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	38-2-A-2	Request that SPD and Seattle I.T. submit a report on a database for LEAD	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	SLI	38-3-A-2	Request that the Executive submit a report on special events cost recovery	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	38-4-A-2	Add to IDT \$25k in 2019 to fund a BA for LEAD	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	38-5-A-2	Proviso on spending related to the Community Service Officer program in SPD.	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y

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Date Of Vote	Type	Action #	Description	Pass/ Fail	Vote	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/02018	SLI	38-6-A-2	Request that SPD submit monthly and quarterly reports on staffing	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	38-7-B-1	Cut \$1,365,000 GF in 2019 and \$1,000,000 GF in 2020 from SPD to reflect SPD salary savings	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/19/02018	GS	38-8-A-1	Add to SPD \$40 million (GF) in 2019 and \$50 million (GF) in 2020 to fund the Seattle Police Officer's Guild Contract	R	8-0-1-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/19/02018	GS	38-8-A-2	Add to SPD and PPEN \$40 million (GF) in 2019 and \$50 million (GF) in 2020 to fund the Seattle Police Officer's Guild Contract; and rescind GS 38-8-A-1	P	8-0-1-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	SLI	40-1-B-1	Requests that SPU analyze the Utility Discount Program as part of its Affordability and Accountability Strategic Plan	P	8-0-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	Y
11/15/02018	GS	40-2-A-1	Pass C.B. 119395 - SPU drainage and wastewater system bond ordinance	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	40-3-A-2	Pass C.B. 119396 - SPU water system bond ordinance	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	40-4-A-1	Pass C.B. 119397 - SPU water system bond refunding ordinance	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/02018	GS	41-5-A-2	Adopt Resolution 31853, enhancing oversight of Capital Improvement Program projects	P	7-0-0-2	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	-
11/15/02018	GS	41-6-A-1	Pass C.B. 119377 allowing a B&O tax deduction for revenue from grants, contracts, and sub-awards received as compensation for, or to support, life sciences research	F	0-7-0-2	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						N	N	N	-	N	N	N	N	-
11/15/02018	GS	41-7-A-1	Pass C.B. 119390, the 3rd 2018 grant acceptance ordinance, authorizing the acceptance of \$8.3 million of funding from non-City sources	P	7-0-0-2	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	-
11/15/02018	GS	41-8-C-1	Amend then pass as amended C.B. 119391, the 3rd 2018 supplemental appropriations ordinance, revising the 2018 Adopted budget	P	7-0-0-2	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	-
11/15/02018	GS	41-9-A-1	Pass C.B. 119393, authorizing the issuance of \$55 million of LTGO bonds.	P	7-0-0-2	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	-
11/19/02018	GS	41-10-A-2	Amend and then pass as amended, CB 119392 to adopt the 2019 Budget	P	8-1-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	N
11/19/02018	GS	41-11-A-2	Amend then adopt as amended Reso. 31849, the 2020 Budget Endorsement Resolution	P	8-1-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	N
11/15/02018	GS	41-12-A-1	Pass CB 119370, known as the long property tax ordinance	P	7-0-0-2	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	-

**Seattle City Council  
All Vote Records**

All Voted Items														
Date Of Vote	Type	Action #	Description	Pass/ Fail	Vote	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	GS	41-13-A-1	Pass CB 119371, known as the short property tax ordinance	P	7-0-0-2	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	-
11/15/2018	GS	41-14-A-1	Pass Reso. 31848 adopting revised financial policies for the Cumulative Reserve Subfund	P	7-0-0-2	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	-
11/15/2018	GS	41-15-A-2	Pass C.B. 119405 amending certain provisions the Business License (B&O) Tax and Business License Tax Certificate Fee to conform to State law.	P	7-0-0-2	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	-	Y	Y	Y	Y	-
11/19/2018	GS	41-16-A-1	File CF 314406 - Mayor's 2019 - 2020 Proposed Budget	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/19/2018	GS	41-17-A-1	File CF 314407 - Mayor's 2019 - 2024 Proposed Capital Improvement Program (CIP)	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/19/2018	GS	41-18-A-1	File CF 314408 - City Council changes to the Proposed Budget and Proposed Capital Improvement Program	P	9-0-0-0	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						Y	Y	Y	Y	Y	Y	Y	Y	Y
11/15/2018	GS	42-1-A-1	Add \$480 million to OH for affordable housing, amend LTGO bond bill, add debt service, cut spending in multiple departments, and pass an updated Employee Hours Tax bill	F	2-5-0-2	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						N	Y	-	-	N	N	N	N	Y
11/15/2018	GS	42-2-A-1	Add \$48 million GF in 2020 to OH for affordable housing and pass a new Employee Hours Tax bill	F	3-4-0-2	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						N	Y	-	-	Y	N	N	N	Y
11/15/2018	GS	42-4-A-1	Cut \$1 million in SDOT for Congestion Pricing; add \$1 million in OH for Multifamily Lending; amend and pass as amended, CB 119392 to authorize GF appropriations below the Move Seattle requirement.	F	2-5-0-2	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						N	N	-	-	Y	N	N	N	Y
11/15/2018	GS	42-5-A-1	Increase fees in SFD for special event staffing; add \$300,000 in OH for Multifamily lending	F	3-5-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						N	Y	N	-	Y	N	N	N	Y
11/15/2018	GS	42-8-A-1	Do not pass C.B. 119377 allowing a B&O tax deduction for certain revenues to support life sciences research and appropriate \$400,000 GF in 2019 and \$500,000 in 2020 for affordable housing	F	2-6-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						N	N	N	-	Y	N	N	N	Y
11/15/2018	GS	42-10-A-1	Cut \$1.666M GF in 2019 and \$1.666M GF in 2020 by abrogating vacant City executive positions in various departments	F	2-5-1-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						N	Y	N	-	A	N	N	N	Y
11/15/2018	GS	42-14-A-1	Cut \$2.3 million from SPD to eliminate the ICV project and add \$2.3 million to OH for affordable housing.	F	2-6-0-1	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
						N	Y	N	-	N	N	N	N	Y

Seattle City Council  
City Council Balance Sheet  
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Tab#	Type	Duration	Primary Sponsor	Description	2019						2020					
					General Subfund			Other Funds			General Subfund			Other Funds		
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1-1-A-3	GS	OnGoing	Budget Chair	Corrections to errata in the proposed budget and CIP	\$0	\$171,638	(\$171,638)	\$7,053,535	\$7,215,279	(\$161,744)	\$0	\$33,536	(\$33,536)	\$8,037,809	\$7,167,429	\$870,380
1-2-A-1	GS	OnGoing	Budget Chair	Adjust GF, School Safety & Pedestrian Improvement Fund, and Seattle Transportation Benefit District Fund revenues to reflect the October 2018 forecast update.	\$1,573,869	\$0	\$1,573,869	\$2,540,312	\$0	\$2,540,312	\$1,377,527	\$0	\$1,377,527	\$2,371,961	\$0	\$2,371,961
1-3-A-2	SLI	One-Time	Mosqueda, Teresa	CBO report on feasibility of issuing bonds for affordable housing and EDI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-4-A-1	GS	One-Time	Budget Chair	Pass C.B. 119376, amending the uses of SBT proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-5-B-1	SLI	One-Time	O'Brien, Mike	Request to CBO for legislation creating a Sweetened Beverage Tax fund and a Short-Term Rental tax fund and establishing spending guidance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-6-A-2	SLI	One-Time	Mosqueda, Teresa	Request to the Mayor's office and the SDHR to provide to the Labor Management Leadership Committee a report on the City's contracts for services.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-9-A-2	GS	One-Time	Budget Chair	Pass C.B. 119406 suspending the red light camera contribution to the SSTPIF for 2018, 2019, and 2020	\$1,807,000	\$0	\$1,807,000	\$918,250	\$918,250	\$0	\$871,000	\$0	\$871,000	\$0	\$0	\$0
1-10-B-2	GS	One-Time	Budget Chair	Reduce GF to all BCLs that received GF support in the 2019-2020 Proposed Budget	\$0	(\$900,000)	\$900,000	\$0	\$0	\$0	\$0	(\$1,400,000)	\$1,400,000	\$0	\$0	\$0
1-11-A-1	GS	One-Time	Budget Chair	Recognize revenue made available by not passing CB 119377	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0
2-1-A-2	GS	One-Time	Harrell, Bruce	Add \$25,000 GF in 2019 GF to ARTS to support racial equity alignment	\$0	\$25,000	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Seattle City Council  
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2-2-A-2	GS	One-Time	Harrell, Bruce	Add \$75,000 GF in 2019 and \$75,000 GF in 2020 to ARTS to support an African-American Museum	\$0	\$75,000	(\$75,000)	\$0	\$0	\$0	\$0	\$75,000	(\$75,000)	\$0	\$0	\$0
2-4-A-2	SLI	One-Time	Bagshaw, Sally	Request that ARTS, DON, DPR, and OIR participate in creation of principles to review of memorials, plaques, and artwork on City-owned land referencing, honoring, or displaying Native American culture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2-5-B-1	GS	One-Time	Herbold, Lisa	Add \$150,000 admissions tax in 2019 to, and impose a proviso on, ARTS for capital facilities funding for Town Hall	\$0	\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3-1-A-3	GS	One-Time	González, M. Lorena	Add \$253,410 GF to Office of City Auditor for a Year 2 Report on the Secure Scheduling Ordinance	\$0	\$253,410	(\$253,410)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4-1-A-2	SLI	One-Time	Bagshaw, Sally	Request Seattle Center to pursue opportunities to support additional facilities at the replacement skatepark	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4-2-A-1	GS	One-Time	Budget Chair	Pass C.B. 119379 - Seattle Center Interfund Loan Ordinance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4-3-A-1	GS	One-Time	Budget Chair	Pass C.B. 119382 - Seattle Center Facility Fee Ordinance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4-4-A-1	GS	One-Time	Budget Chair	Pass C.B. 119381 - Seattle Center Parking Charge Ordinance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-2-B-1	GS	One-Time	Herbold, Lisa	Add \$60,000 in 2019 to DEEL for the Community Learning Center program at Concord International Elementary School	\$0	\$0	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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8-3-A-1	GS	One-Time	Sawant, Kshama	Add \$100,000 in 2019 to DEEL to support renovations for a school-based health center at Nova High School	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9-1-A-1	GS	OnGoing	Bagshaw, Sally	Pass C.B. 119378 - Neighborhood Matching Fund Guidelines	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9-2-A-2	GS	One-Time	Mosqueda, Teresa	Add \$138,030 GF in 2019, \$139,128 GF in 2020 and authority for one Strategic Advisor 1 in DON to coordinate Seattle's response to the 2020 Census	\$0	\$138,030	(\$138,030)	\$0	\$0	\$0	\$0	\$139,128	(\$139,128)	\$0	\$0	\$0
9-3-C-1	GS	One-Time	Harrell, Bruce	Add \$250,000 GF to DON for historic preservation seed funding	\$0	\$250,000	(\$250,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9-6-B-1	GS	OnGoing	Johnson, Rob	Add \$90,829 GF in 2019, \$117,023 GF in 2020, and position authority for a Planning and Development Specialist II in DON for Your Voice, Your Choice	\$0	\$90,829	(\$90,829)	\$0	\$0	\$0	\$0	\$117,023	(\$117,023)	\$0	\$0	\$0
10-1-B-1	GS	OnGoing	Johnson, Rob	Add three part-time positions in 2019 to DPR to continue increased operating hours at Magnuson Park Community Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-2-C-1	GS	OnGoing	Johnson, Rob	Add \$150,000 GF in 2020 in DPR to fund the operation of seven additional wading pools and increase the number of wading pools operated daily	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	(\$150,000)	\$0	\$0	\$0
10-3-A-2	GS	OnGoing	Herbold, Lisa	Add \$40,000 in Parks and Recreation Funds in 2019 and 2020 in DPR to fund operation of Colman Pool for an additional 4 weeks	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$0

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10-7-B-1	GS	One-Time	Bagshaw, Sally	Add \$470,000 in King County Levy funding in 2019 to DPR for the Yesler Crescent Improvements project (MC-PR-21012) and impose a proviso	\$0	\$0	\$0	\$0	\$470,000	(\$470,000)	\$0	\$0	\$0	\$0	\$0	\$0
10-8-A-1	GS	OnGoing	Juarez, Debora	Amend the CIP project pages for DPR's Lake City Community Center project (MC-PR-41040) and Community Center Rehabilitation and Development project (MC-PR-41002)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-9-A-1	GS	One-Time	Herbold, Lisa	Amend the CIP project page for the South Park Campus Improvements Project (MC-PR-21013)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-10-A-1	GS	OnGoing	Budget Chair	Pass CB 119383 - Parks Fee Ordinance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-11-A-1	GS	OnGoing	Budget Chair	Do pass CB 119375 authorizing an amendment to the Interlocal Agreement between the City of Seattle and the Seattle Park District (PD) regarding interest earnings from PD funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-13-B-1	GS	One-Time	Juarez, Debora	Appropriate \$150,000 of King County Levy funding in DPR for a performance evaluation of the capital planning and development division	\$0	\$0	\$0	\$0	\$150,000	(\$150,000)	\$0	\$0	\$0	\$0	\$0	\$0
10-14-A-1	GS	One-Time	Johnson, Rob	Amend the CIP project page for DPR's Magnuson Park Athletic Field 12 Conversion project (MC-PR 41064) to accelerate project by two years	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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10-16-A-1	GS	OnGoing	O'Brien, Mike	Amend CIP project page for DPR's Green Lake Community Center & Evans Pool Replacement project (MC-PR-41071)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-17-A-1	GS	One-Time	Bagshaw, Sally	Appropriate \$70,000 of King County Levy funding in 2019 and 2020 in DPR to fund activation at City Hall Park	\$0	\$0	\$0	\$0	\$70,000	(\$70,000)	\$0	\$0	\$0	\$0	\$70,000	(\$70,000)
10-18-A-1	GS	One-Time	González, M. Lorena	Appropriate \$130,000 of Park District funding in 2019 and 2020 in DPR to fund park ambassadors at Ballard Commons Park	\$0	\$0	\$0	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$130,000	\$130,000	\$0
10-19-A-1	GS	One-Time	Budget Chair	Cut \$70,000 GF in 2019 in DPR by eliminating purchase of new vehicle for bathroom maintenance	\$0	(\$70,000)	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10-20-B-1	SLI	OnGoing	Budget Chair	Installation of new lighting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12-1-A-2	GS	OnGoing	O'Brien, Mike	Add \$107,368 GF in 2019 and \$138,982, in 2020 for 1.0 FTE SA1 to FAS for Priority Hire and Contract Compliance	\$0	\$107,368	(\$107,368)	\$107,368	\$107,368	\$0	\$0	\$138,982	(\$138,982)	\$138,982	\$138,982	\$0
12-3-A-1	SLI	One-Time	O'Brien, Mike	Request that FAS submit a report on Mutually Offsetting Benefit leases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12-4-A-2	GS	OnGoing	Herbold, Lisa	Amend and pass CB 119385 related to fees at the Seattle Animal Shelter	\$157,000	\$157,000	\$0	\$0	\$0	\$0	\$157,000	\$157,000	\$0	\$0	\$0	\$0
12-5-B-2	GS	One-Time	Mosqueda, Teresa	Add \$100,000 GF in 2019 to plan and begin modifications required for a child care center and create a new CIP project	\$0	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12-6-A-1	SLI	OnGoing	Sawant, Kshama	Request that FAS submit a business plan for a municipal bank	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12-8-A-1	GS	One-Time	Budget Chair	Pass CB 119384 raising regulatory fees at FAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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12-10-B-1	GS	One-Time	Budget Chair	Rescind green sheet 12-10-A-2, reduce appropriation for FAS by \$208,000 GF in 2019, and amend a capital improvement project	\$0	(\$208,000)	\$208,000	(\$208,000)	(\$208,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12-11-A-3	GS	One-Time	Herbold, Lisa	Rescind green sheet 12-11-A-2 and amend and recommends adoption of Resolution 31856 related to mutual and offsetting benefit leases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12-20-A-2	GS	OnGoing	Bagshaw, Sally	Pass as amended Resolution 31847 Judgment and Claim Fund Policies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12-21-A-2	GS	One-Time	Herbold, Lisa	Add \$220,000 GF to FAS (Indigent Defense Services) to fund civil attorneys to work with King County DPD's representation of SMC indigent defendants.	\$0	\$220,000	(\$220,000)	\$0	\$0	\$0	\$0	\$220,000	(\$220,000)	\$0	\$0	\$0
12-22-B-1	GS	One-Time	Mosqueda, Teresa	Cut \$60,000 GF from FAS, \$51,553 GF from SMC, add \$103,106 GF and 1.0 SA1 position to OCR in 2019 and cut \$60,000 GF from FAS, \$69,491 GF from SMC, add \$137,938 GF to OCR in 2020	\$0	(\$8,447)	\$8,447	\$0	\$0	\$0	\$0	\$8,447	(\$8,447)	\$0	\$0	\$0
12-70-A-2	SLI	One-Time	Mosqueda, Teresa	Request to CBO for a report on the City of Seattle's jail services contract with King County.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13-2-A-2	GS	OnGoing	Budget Chair	Cut \$115,000 GF in 2019 and \$120,000 GF in 2020 from SFD's budget.	\$0	(\$115,000)	\$115,000	\$0	\$0	\$0	\$0	(\$120,000)	\$120,000	\$0	\$0	\$0
13-4-B-1	GS	One-Time	Harrell, Bruce	Add \$100,000 GF to Finance General for a potential Central Area Community Preservation and Development Authority	\$0	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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13-40-A-3	GS	One-Time	Bagshaw, Sally	Add \$475,000 GF to Finance General to establish reserves to fund a Mobile Integrated Health Response Team in the SFD	\$0	\$475,000	(\$475,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14-1-B-1	GS	One-Time	Johnson, Rob	Add \$100,000 GF in 2019 to HSD for a Community Health Engagement Location and impose a proviso	\$0	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14-2-A-2	SLI	One-Time	Sawant, Kshama	Request that the Office of the Mayor submit a report on fixed-mobile CHEL site selection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14-3-B-1	GS	One-Time	O'Brien, Mike	Add \$500,000 GF in 2019 and \$500,000 GF in 2020 to HSD for substance use disorder treatment	\$0	\$500,000	(\$500,000)	\$0	\$0	\$0	\$0	\$500,000	(\$500,000)	\$0	\$0	\$0
14-4-B-1	GS	One-Time	Bagshaw, Sally	Add \$100,000 GF in 2019 to HSD for capital costs for Public Health clinic remodel	\$0	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14-5-B-1	GS	One-Time	Bagshaw, Sally	Add \$215,000 GF in 2019 and \$403,030 GF in 2020 to HSD for a first responder triage program	\$0	\$215,000	(\$215,000)	\$0	\$0	\$0	\$0	\$403,030	(\$403,030)	\$0	\$0	\$0
14-8-E-1	GS	One-Time	Budget Chair	Rescind green sheet 14-8-B-1, add \$269,500 SBT-backed appropriation in 2019 to HSD food banks, and impose two provisos.	\$0	\$269,500	(\$269,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14-9-D-1	GS	OnGoing	Mosqueda, Teresa	Rescind green sheet 14-9-C-1, add \$903,090 GF to HSD in 2019 and \$903,090 GF in 2020 to increase contract inflation amounts, direct priority for wages, and request a report.	\$0	\$903,090	(\$903,090)	\$0	\$0	\$0	\$0	\$903,090	(\$903,090)	\$0	\$0	\$0
14-13-A-2	GS	One-Time	González, M. Lorena	Add \$180,000 GF in 2019 and \$180,000 GF in 2020 for services to LGBTQ seniors	\$0	\$180,000	(\$180,000)	\$0	\$0	\$0	\$0	\$180,000	(\$180,000)	\$0	\$0	\$0

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14-16-A-2	GS	One-Time	González, M. Lorena	Add \$150,000 GF in 2019 and \$150,000 GF in 2020 to HSD to provide legal services for sexual assault survivors	\$0	\$150,000	(\$150,000)	\$0	\$0	\$0	\$0	\$150,000	(\$150,000)	\$0	\$0	\$0
14-17-B-2	GS	One-Time	Johnson, Rob	Add \$25,123 GF in 2019 to HSD to increase food delivery capacity	\$0	\$25,123	(\$25,123)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14-19-B-1	GS	One-Time	Budget Chair	Cut \$16,000 GF in 2019 from HSD for salaries in the Leadership and Administration Division	\$0	(\$16,000)	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14-20-B-1	GS	One-Time	Budget Chair	Cut \$149,711 GF in 2019 from HSD for three positions in the Leadership and Administration Division and delay hiring	\$0	(\$149,711)	\$149,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14-95-A-4	GS	One-Time	Herbold, Lisa	Impose a proviso on Navigation Team appropriations to HSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14-97-A-2	GS	OnGoing	Bagshaw, Sally	Add \$44,000 (GF) in 2019 and 2020 to HSD for a contracted mental health professional for the Navigation Team	\$0	\$44,000	(\$44,000)	\$0	\$0	\$0	\$0	\$44,000	(\$44,000)	\$0	\$0	\$0
14-98-A-1	SLI	One-Time	Herbold, Lisa	Request that HSD send weekly encampment monitoring reports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14-99-B-1	GS	OnGoing	O'Brien, Mike	Add \$462,000 GF in 2019 and \$750,000 GF in 2020 to HSD to contract with a law enforcement diversion program.	\$0	\$462,000	(\$462,000)	\$0	\$0	\$0	\$0	\$750,000	(\$750,000)	\$0	\$0	\$0
15-1-A-2	GS	One-Time	Johnson, Rob	Add \$79,000 GF to HSD in 2019 for homelessness mental health outreach services	\$0	\$79,000	(\$79,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15-2-A-2	GS	One-Time	Harrell, Bruce	Add \$55,000 GF in 2019 and \$55,000 GF in 2020 for homelessness outreach programming	\$0	\$55,000	(\$55,000)	\$0	\$0	\$0	\$0	\$55,000	(\$55,000)	\$0	\$0	\$0

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15-3-B-1	GS	One-Time	González, M. Lorena	Impose a proviso on HSD regarding homelessness outreach services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15-4-B-1	GS	One-Time	Budget Chair	Add \$80,000 GF in 2019 to HSD for homelessness navigation services	\$0	\$80,000	(\$80,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15-5-B-1	GS	One-Time	Juarez, Debora	Add \$95,000 GF in 2019 and \$95,000 GF in 2020 to HSD for homelessness services for American Indian and Native Alaskan women	\$0	\$95,000	(\$95,000)	\$0	\$0	\$0	\$0	\$95,000	(\$95,000)	\$0	\$0	\$0
15-6-A-2	GS	One-Time	Juarez, Debora	Add \$100,000 GF in 2019 and \$100,000 GF in 2020 to HSD for homelessness day center operations	\$0	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$100,000	(\$100,000)	\$0	\$0	\$0
15-7-B-1	GS	One-Time	Juarez, Debora	Add \$275,000 GF in 2019 and \$300,000 GF in 2020 to HSD for homelessness prevention services	\$0	\$275,000	(\$275,000)	\$0	\$0	\$0	\$0	\$300,000	(\$300,000)	\$0	\$0	\$0
15-8-A-2	GS	One-Time	Sawant, Kshama	Add \$378,000 GF in 2019 and \$756,000 GF in 2020 to HSD for basic shelter	\$0	\$378,000	(\$378,000)	\$0	\$0	\$0	\$0	\$756,000	(\$756,000)	\$0	\$0	\$0
15-9-A-1	SLI	One-Time	Herbold, Lisa	Request that HSD submit a report on RFP design for eviction prevention rental subsidy programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15-12-A-2	GS	One-Time	Bagshaw, Sally	Add \$44,400 GF in 2019 and \$44,400 GF in 2020 to HSD for hand washing stations	\$0	\$44,400	(\$44,400)	\$0	\$0	\$0	\$0	\$44,400	(\$44,400)	\$0	\$0	\$0
15-13-B-1	GS	OnGoing	Mosqueda, Teresa	Add \$140,000 GF in 2019 and \$140,000 GF in 2020 to HSD for a health and environmental investigator	\$0	\$140,000	(\$140,000)	\$0	\$0	\$0	\$0	\$140,000	(\$140,000)	\$0	\$0	\$0

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15-15-C-1	GS	OnGoing	Herbold, Lisa	Cut \$99,960 GF and \$28,944 Other Funds in 2019 and \$43,961 GF and \$14,161 Other Funds in 2020 from SPU, and abrogate 1.0 FTE Executive 2 position and add 1.0 FTE Executive 1 position	\$0	(\$99,960)	\$99,960	\$0	(\$28,944)	\$28,944	\$0	(\$43,961)	\$43,961	\$0	(\$14,161)	\$14,161
15-16-C-1	GS	OnGoing	Herbold, Lisa	Repurpose funding in SPU, and cut from SPU and add to SDOT, in 2019 and 2020 to expand the RV Remediation Pilot program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15-17-A-2	SLI	One-Time	Herbold, Lisa	Request that HSD provide guidelines for homelessness service provision to the LGBTQ community	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15-18-B-1	SLI	One-Time	Bagshaw, Sally	Request that the Mayor's Office create a client group with Council regarding the consideration and implementation of homelessness governance recommendations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15-20-A-1	SLI	OnGoing	González, M. Lorena	Request that HSD provide a report on homelessness outreach service provision	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15-21-A-1	GS	One-Time	Juarez, Debora	Add \$80,000 GF in 2020 to HSD for homelessness navigation services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	(\$80,000)	\$0	\$0	\$0
18-1-A-1	GS	One-Time	Budget Chair	Cut \$27,479 GF from LAW to adjust full year position costs to nine months of position costs	\$0	(\$27,479)	\$27,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19-1-B-1	GS	One-Time	González, M. Lorena	Add \$27,739 GF, 1 Legislative SA to LEG, \$15,000 GF to OCR; cut \$42,739 GF from SPD and add \$40,712 GF to LEG, \$15,000 GF to OCR; cut \$55,712 GF from SPD in 2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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21-1-B-1	GS	One-Time	Sawant, Kshama	Add \$12,000 GF in 2019 and \$12,000 GF in 2020 to OCR to fund Indigenous People's Day celebrations and impose a proviso	\$0	\$12,000	(\$12,000)	\$0	\$0	\$0	\$0	\$12,000	(\$12,000)	\$0	\$0	\$0
21-5-A-1	GS	OnGoing	Herbold, Lisa	Add \$61,023 GF and 1.0 FTE in 2019 and \$138,983 GF in 2020 to OCR to make permanent an equitable funding position	\$0	\$61,023	(\$61,023)	\$0	\$0	\$0	\$0	\$138,983	(\$138,983)	\$0	\$0	\$0
21-9-B-1	GS	OnGoing	O'Brien, Mike	Add \$1,080,000 GF in 2020 to OCR for community-based organizations providing alternatives to or addressing harm created by the criminal justice system	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080,000	(\$1,080,000)	\$0	\$0	\$0
22-1-B-1	GS	OnGoing	Herbold, Lisa	Proviso \$185,000 in OED for the Transgender Economic Empowerment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22-2-A-2	GS	OnGoing	Herbold, Lisa	Add \$110,000 GF in 2019 and \$60,000 GF in 2020 to OED for a Legacy Business Designation Program	\$0	\$110,000	(\$110,000)	\$0	\$0	\$0	\$0	\$60,000	(\$60,000)	\$0	\$0	\$0
22-3-B-1	GS	One-Time	Harrell, Bruce	Add \$25,000 GF in 2019 and \$25,000 GF in 2020 in OED for economic development support services for small businesses, and cut \$25,000 GF in 2019 and \$25,000 GF in 2020 from ARTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22-4-A-1	GS	One-Time	Budget Chair	Cut \$312,000 GF in 2019 and \$312,000 GF in 2020 from OED's budget	\$0	(\$312,000)	\$312,000	\$0	\$0	\$0	\$0	(\$312,000)	\$312,000	\$0	\$0	\$0
23-1-B-1	GS	One-Time	Mosqueda, Teresa	Cut \$53,742 in 2019 GF from OEO and add a proviso	\$0	(\$53,742)	\$53,742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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24-3-A-1	SLI	One-Time	O'Brien, Mike	Recommendations by OH for expansion of the Home Repair Loan Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
24-4-B-1	GS	One-Time	O'Brien, Mike	Appropriate \$20,000 of fund balance in 2019 and \$20,000 of fund balance in 2020 in OH for outreach and engagement efforts to low-income, underserved communities	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	
24-6-B-1	GS	One-Time	González, M. Lorena	Add \$200,000 GF in 2019 and \$200,000 GF in 2020 to OH to fund the Home and Hope Program	\$0	\$200,000	(\$200,000)	\$0	\$0	\$0	\$0	\$200,000	(\$200,000)	\$0	\$0	\$0	
26-1-C-1	GS	One-Time	Johnson, Rob	Add \$80,000 GF in 2019 to OIR for anti-poverty contracts and rescind green sheet 26-1-B-1	\$0	\$80,000	(\$80,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
27-1-A-2	GS	One-Time	González, M. Lorena	Add \$205,000 GF in 2019 and \$190,000 GF in 2020 to OIRA for the Legal Defense Network	\$0	\$205,000	(\$205,000)	\$0	\$0	\$0	\$0	\$190,000	(\$190,000)	\$0	\$0	\$0	
27-2-A-1	GS	One-Time	Herbold, Lisa	Add \$20,000 GF to OIRA for citizenship programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
29-2-B-3	GS	One-Time	O'Brien, Mike	Add \$1M CDBG to OPCD; add a proviso to provide a total of \$5,430,000 for EDI grants; add \$1M GF to HSD for a youth opportunity center project and cut \$1M CDBG from HSD; rescind GS 29-2-B-2	\$1,000,000	\$2,000,000	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29-4-B-1	SLI	OnGoing	Mosqueda, Teresa	Request OPCD, DON, and OCR prepare a racial equity analysis of the City's Growth Strategy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
30-1-A-1	GS	OnGoing	O'Brien, Mike	Add \$50,000 GF in 2019 and \$116,902 in 2020 for 1 FTE Equity and Environment Initiative Program Coordinator in OSE	\$0	\$50,000	(\$50,000)	\$0	\$0	\$0	\$0	\$116,902	(\$116,902)	\$0	\$0	\$0	

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30-2-B-1	GS	One-Time	O'Brien, Mike	Add \$100,000 GF in 2019 and 2020 to OSE to fund a Green Pathways fellowship program for community-based organizations	\$0	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$100,000	(\$100,000)	\$0	\$0	\$0
30-3-A-1	GS	One-Time	Mosqueda, Teresa	Add \$158,611 GF in 2019 to OSE for Beacon Hill air and noise pollution study	\$0	\$158,611	(\$158,611)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-4-A-1	GS	OnGoing	Budget Chair	Cut \$150,000 GF in 2019 and 2020 from OSE	\$0	(\$150,000)	\$150,000	\$0	\$0	\$0	\$0	(\$150,000)	\$150,000	\$0	\$0	\$0
30-4-B-1	GS	One-Time	O'Brien, Mike	Do not pass CB 119377 allowing a B&O tax deduction for certain revenues to support life sciences research and add \$150,000 GF in 2019 to OSE	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30-5-A-1	GS	One-Time	O'Brien, Mike	Add \$64,000 GF in 2020 to OSE for a Green Pathways fellowship program by cutting \$64,000 in REET I funding for the Aquarium Expansion project in DPR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32-1-A-2	GS	One-Time	Budget Chair	Amend and pass as amended C.B. 119349, amending the rates, terms, and conditions for the use and sale of electricity supplied by the City Light Department for 2019 and 2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32-2-A-1	GS	One-Time	Budget Chair	Pass C.B. 119394 authorizing City Light to issue up to \$255 million in revenue bonds to support its capital program.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32-3-A-2	SLI	One-Time	González, M. Lorena	Request that Seattle City Light submit a monthly report about power outages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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33-4-A-1	GS	OnGoing	Budget Chair	Pass C.B. 119350 amending the Seattle Municipal Code to create Seattle City Light Net Wholesale Revenue targets for 2019 and 2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33-1-B-2	GS	One-Time	O'Brien, Mike	Proviso \$85,000 in SDCI for code development staffing on Council identified priorities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33-2-A-2	GS	OnGoing	Johnson, Rob	Add \$403,000 and 5 FTEs in SDCI to restore positions to improve permit review times and request quarterly reporting on performance metrics	\$0	\$0	\$0	\$403,000	\$403,000	\$0	\$0	\$0	\$0	\$403,000	\$403,000	\$0
33-3-A-1	GS	OnGoing	Johnson, Rob	Add \$101,000 in 2019 and \$136,000 in 2020 in SDCI for 1 FTE Senior Environmental Analyst to enhance staffing for tree reviews	\$0	\$0	\$0	\$101,000	\$101,000	\$0	\$0	\$0	\$0	\$136,000	\$136,000	\$0
33-4-A-2	GS	OnGoing	O'Brien, Mike	Cut \$615,000 GF in 2019 and \$615,000 GF in 2020 from HSD's budget, add \$746,000 GF in 2019 and \$747,000 GF in 2020 to SDCI for tenant outreach and services, add a position, and impose a proviso	\$0	\$131,000	(\$131,000)	\$0	\$0	\$0	\$0	\$132,000	(\$132,000)	\$0	\$0	\$0
33-5-A-2	SLI	One-Time	Herbold, Lisa	SDCI led research and recommendation on strategies to support tenants by addressing habitability issues in rental units on a faster timeline	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33-6-B-1	GS	One-Time	Sawant, Kshama	Add \$96,920 GF in 2019 to SDCI's budget for eviction defense legal support	\$0	\$96,920	(\$96,920)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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33-8-E-2	GS	OnGoing	Budget Chair	Amend and pass CB 119386, SDCI's Fee Ordinance, add 3 FTE Inspectors, and appropriate \$457,000 in 2019 and \$483,000 in 2020 from SDCI fund balance to expand the Vacant Building Monitoring Program	\$0	\$0	\$0	\$457,000	\$457,000	\$0	\$0	\$0	\$0	\$483,000	\$483,000	\$0
33-9-A-1	GS	OnGoing	Budget Chair	Pass CB 119387 SDCI's Rental Registration and Inspection Ordinance Fee Legislation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33-10-A-1	SLI	One-Time	O'Brien, Mike	SDCI report on a regulatory path to allow tiny-homes as a long-term housing option	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33-11-C-1	GS	OnGoing	Herbold, Lisa	Rescind GS 33-11-B-1, amend and pass as amended CB 119407, enhancements to the Vacant Building Monitoring Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35-1-A-3	GS	One-Time	O'Brien, Mike	Proviso SDOT spending on adaptive signal control	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35-2-A-2	GS	One-Time	O'Brien, Mike	Proviso SDOT spending for Ballard Bridge pedestrian and bicycle safety improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35-3-A-1	SLI	One-Time	O'Brien, Mike	Request that SDOT submit a report on New Mobility Options and Emerging Uses of the Right-of-Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35-4-A-1	SLI	One-Time	O'Brien, Mike	Request that SDOT submit a report on transit speed and reliability improvements and RapidRide implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35-5-B-1	GS	One-Time	O'Brien, Mike	Proviso SDOT spending for the Downtown Transportation Alliance partnership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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35-7-A-2	SLI	One-Time	O'Brien, Mike	SDOT and HSD report on transit passes for City-contracted human service workers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
35-8-A-2	GS	One-Time	Johnson, Rob	Add \$10,000 to SDOT for installation of suicide prevention hotline signs on the 20th Ave. N.E. bridge and other locations throughout the City	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
35-9-A-3	GS	One-Time	Johnson, Rob	Add \$50,000 to SDOT for a Third Avenue configuration study	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
35-10-A-2	GS	One-Time	Johnson, Rob	Add \$500,000 in 2020 to SDOT for the Neighborhood Parks Street Fund - Your Voice Your Choice CIP project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$0	
35-11-A-2	GS	One-Time	Harrell, Bruce	Add \$500,000 in 2020 to SDOT for Phase 3 of the Rainier Safety Project in the Vision Zero CIP Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$0	
35-12-A-2	GS	One-Time	Mosqueda, Teresa	Add \$350,000 to SDOT for a Home Zone pilot program	\$0	\$0	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35-13-A-2	SLI	One-Time	Mosqueda, Teresa	SDOT report on implementation of the Thomas Street greenway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35-14-A-2	GS	One-Time	Bagshaw, Sally	Add \$250,000 to SDOT for urban freight mobility and alley congestion reduction efforts	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35-15-A-2	SLI	One-Time	Bagshaw, Sally	Request that SDOT submit a report on Interbay corridor transportation improvements, maintenance needs, and funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35-16-A-1	SLI	One-Time	Bagshaw, Sally	Request that SDOT and OW report on planning for potential use of area in Belltown after decommissioning of the Battery Street Tunnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Seattle City Council  
**City Council Balance Sheet**  
**2019 - 2020 Biennium Budget**

Tab#	Type	Duration	Primary Sponsor	Description	2019						2020						
					General Subfund			Other Funds			General Subfund			Other Funds			
					Revenue	Appropriations	Net Balance	Revenue	Appropriations	Net Balance	Revenue	Appropriations	Net Balance	Revenue	Appropriations	Net Balance	
35-17-A-2	GS	One-Time	Herbold, Lisa	Create a new 35th Ave. S.W. Paving project in the SDOT 2019-2024 Proposed CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
35-18-A-1	SLI	One-Time	Herbold, Lisa	Council's intent to review and consider legislative approval of SDOT's proposal for the revised Move Seattle spending plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
35-19-A-1	SLI	One-Time	Herbold, Lisa	Request that SDOT include performance measures and identify construction funding in any Center City Streetcar operating agreement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
35-20-A-1	GS	One-Time	Herbold, Lisa	Add a new CIP project page for SDOT's Highland Park Roundabout project and amend the CIP project page for SDOT's Vision Zero project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
35-21-A-1	GS	One-Time	O'Brien, Mike	Proviso SDOT spending on streetcar operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
35-22-A-1	GS	One-Time	Bagshaw, Sally	Proviso SDOT spending on construction of the Center City Streetcar Connector	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
35-23-A-2	GS	OnGoing	O'Brien, Mike	Add \$100,000 in SDOT to engage Chinatown/ID and Pioneer Square on the Sound Transit 3 preferred alignment, add a proviso, and rescind 35-23-A-1.	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35-25-A-1	GS	One-Time	Budget Chair	Use \$3.5 million of STBD Fund Balance and swap funding sources in SDOT's Transit Corridor Improvements and Arterial Major Maintenance CIP projects	\$0	(\$940,000)	\$940,000	\$440,000	\$940,000	(\$500,000)	\$0	(\$900,000)	\$900,000	\$1,400,000	\$900,000	\$500,000	

Seattle City Council  
**City Council Balance Sheet**  
**2019 - 2020 Biennium Budget**

Tab#	Type	Duration	Primary Sponsor	Description	2019						2020						
					General Subfund			Other Funds			General Subfund			Other Funds			
					Revenue	Appropriations	Net Balance	Revenue	Appropriations	Net Balance	Revenue	Appropriations	Net Balance	Revenue	Appropriations	Net Balance	
35-30-A-2	GS	One-Time	Budget Chair	Amend and pass C.B. 119388 updating the SDOT Street Use Permit Fee Schedule	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
35-31-A-1	GS	One-Time	Budget Chair	Pass C.B. 119380 to extend the term of the interfund loan to the Seattle Streetcar Operations Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
35-32-A-2	GS	One-Time	Budget Chair	Pass C.B. 119401 conditioning SDOT's Grant Application in 2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
36-2-A-1	GS	One-Time	Budget Committee	Pass C.B. 119389, SFD's 2019 Fee Ordinance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
36-3-A-1	GS	One-Time	Budget Chair	Use \$406,000 of Fire Levy Fund unreserved ending fund balance and swap funding sources in the Finance and Administrative Services CIP and the General Fund to be used for Council priorities	\$0	(\$406,000)	\$406,000	\$406,000	\$406,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37-2-A-1	GS	OnGoing	Budget Chair	Cut \$23,544 GF and an SA3 position and add an SA1 position in 2019 and cut \$23,583 GF in 2020 from SMC for Court Resource Center staff	\$0	(\$23,554)	\$23,554	\$0	\$0	\$0	\$0	(\$23,583)	\$23,583	\$0	\$0	\$0	\$0
38-1-A-2	GS	One-Time	Herbold, Lisa	Add \$37,500 GF to SPD in 2019 to retain the South Park Public Safety Coordinator	\$0	\$37,500	(\$37,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38-2-A-2	SLI	One-Time	Bagshaw, Sally	Request that SPD and Seattle I.T. submit a report on a database for LEAD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38-3-A-2	SLI	One-Time	González, M. Lorena	Request that the Executive submit a report on special events cost recovery	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38-4-A-2	GS	One-Time	Bagshaw, Sally	Add to IDT \$25k in 2019 to fund a BA for LEAD	\$0	\$0	\$0	\$0	\$25,000	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Seattle City Council  
**City Council Balance Sheet**  
**2019 - 2020 Biennium Budget**

Tab#	Type	Duration	Primary Sponsor	Description	2019						2020					
					General Subfund			Other Funds			General Subfund			Other Funds		
					Revenue	Appropriations	Net Balance	Revenue	Appropriations	Net Balance	Revenue	Appropriations	Net Balance	Revenue	Appropriations	Net Balance
38-5-A-2	GS	One-Time	O'Brien, Mike	Proviso on spending related to the Community Service Officer program in SPD.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38-6-A-2	SLI	One-Time	González, M. Lorena	Request that SPD submit monthly and quarterly reports on staffing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38-7-B-1	GS	One-Time	Bagshaw, Sally	Cut \$1,365,000 GF in 2019 and \$1,000,000 GF in 2020 from SPD to reflect SPD salary savings	\$0	(\$1,365,000)	\$1,365,000	\$0	\$0	\$0	\$0	(\$1,000,000)	\$1,000,000	\$0	\$0	\$0
38-8-A-2	GS	OnGoing	González, M. Lorena	Add to SPD and PPEN \$40 million (GF) in 2019 and \$50 million (GF) in 2020 to fund the Seattle Police Officer's Guild Contract; and rescind GS 38-8-A-1	\$0	\$40,039,177	(\$40,039,177)	\$3,225,910	\$3,225,910	\$0	\$0	\$49,816,681	(\$49,816,681)	\$3,878,749	\$3,878,749	\$0
40-1-B-1	SLI	One-Time	Herbold, Lisa	Requests that SPU analyze the Utility Discount Program as part of its Affordability and Accountability Strategic Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40-2-A-1	GS	One-Time	Budget Chair	Pass C.B. 119395 - SPU drainage and wastewater system bond ordinance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40-3-A-2	GS	One-Time	Budget Chair	Pass C.B. 119396 - SPU water system bond ordinance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40-4-A-1	GS	One-Time	Budget Chair	Pass C.B. 119397 - SPU water system bond refunding ordinance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41-5-A-2	GS	OnGoing	Herbold, Lisa	Adopt Resolution 31853, enhancing oversight of Capital Improvement Program projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41-7-A-1	GS	OnGoing	Budget Chair	Pass C.B. 119390, the 3rd 2018 grant acceptance ordinance, authorizing the acceptance of \$8.3 million of funding from non-City sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Seattle City Council  
**City Council Balance Sheet**  
**2019 - 2020 Biennium Budget**

Tab#	Type	Duration	Primary Sponsor	Description	2019						2020					
					General Subfund			Other Funds			General Subfund			Other Funds		
					Revenue	Appropriations	Net Balance	Revenue	Appropriations	Net Balance	Revenue	Appropriations	Net Balance	Revenue	Appropriations	Net Balance
41-8-C-1	GS	OnGoing	Budget Chair	Amend then pass as amended C.B. 119391, the 3rd 2018 supplemental appropriations ordinance, revising the 2018 Adopted budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41-9-A-1	GS	One-Time	Budget Chair	Pass C.B. 119393, authorizing the issuance of \$55 million of LTGO bonds.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41-10-A-2	GS	OnGoing	Budget Chair	Amend and then pass as amended, CB 119392 to adopt the 2019 Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41-11-A-2	GS	OnGoing	Budget Chair	Amend then adopt as amended Reso. 31849, the 2020 Budget Endorsement Resolution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41-12-A-1	GS	One-Time	Budget Chair	Pass CB 119370, known as the long property tax ordinance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41-13-A-1	GS	One-Time	Budget Chair	Pass CB 119371, known as the short property tax ordinance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41-14-A-1	GS	OnGoing	Budget Chair	Pass Reso. 31848 adopting revised financial policies for the Cumulative Reserve Subfund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41-15-A-2	GS	OnGoing	Budget Chair	Pass C.B. 119405 amending certain provisions the Business License (B&O) Tax and Business License Tax Certificate Fee to conform to State law.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41-16-A-1	GS	One-Time	Budget Committee	File CF 314406 - Mayor's 2019 - 2020 Proposed Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41-17-A-1	GS	One-Time	Budget Committee	File CF 314407 - Mayor's 2019 - 2024 Proposed Capital Improvement Program (CIP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Seattle City Council  
**City Council Balance Sheet**  
**2019 - 2020 Biennium Budget**

					2019						2020					
					General Subfund			Other Funds			General Subfund			Other Funds		
Tab#	Type	Duration	Primary Sponsor	Description	Revenue	Appropriations	Net Balance	Revenue	Appropriations	Net Balance	Revenue	Appropriations	Net Balance	Revenue	Appropriations	Net Balance
41-18-A-1	GS	One-Time	Budget Committee	File CF 314408 - City Council changes to the Proposed Budget and Proposed Capital Improvement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## **Section 3**

### **Green Sheets and Statements of Legislative Intent Approved by the Budget Committee**

This section includes a copy of each of the Green Sheets and Statements of Legislative Intent approved by the Budget Committee:

- Some Green Sheets impose budget provisos, which, as described in Subsection 1(b) of the ordinance introduced as C.B. 119392, restrict expenditure allowances shown in Attachment A to the ordinance introduced as C.B. 119392. Some Green Sheets modify revenue estimates in the 2019 - 2020 Proposed Budget, as described in Subsection 1(g) of the ordinance introduced as C.B. 119392. Some Green Sheets modify the 2019-2024 Proposed Capital Improvement Program (CIP), as described in Section 2 of the ordinance introduced as C.B. 119392. In case of conflicting actions approved by the Budget Committee contained in this C.F., the action taken later controls.
- Statements of Legislative Intent (SLIs) state the Council's intent but do not modify the proposed budget, revenue estimates, position modifications, or CIP. The City Council anticipates adopting SLIs by resolution in early 2019. In the case of conflict between the version of a SLI in this C.F. and the version approved by resolution, the latter controls.

2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
1	1	A	3

**Budget Action Title:** Corrections to errata in the proposed budget and CIP

Ongoing: Yes

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: Budget Chair

Councilmembers:

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	<u>\$171,638</u>	<u>\$33,536</u>
<b>Net Balance Effect</b>	<b>(\$171,638)</b>	<b>(\$33,536)</b>
<b>Other Funds</b>		
<b>Park and Recreation Fund (10200)</b>		
<b>Revenues</b>	\$500,000	\$0
<b>Expenditures</b>	<u>\$552,279</u>	<u>\$54,429</u>
<b>Net Balance Effect</b>	<b>(\$52,279)</b>	<b>(\$54,429)</b>
<b>Seattle Center Fund (11410)</b>		
<b>Revenues</b>	\$0	\$250,176
<b>Expenditures</b>	<u>\$0</u>	<u>\$0</u>
<b>Net Balance Effect</b>	<b>\$0</b>	<b>\$250,176</b>
<b>Municipal Arts Fund (12010)</b>		
<b>Revenues</b>	\$883,000	\$1,923,000
<b>Expenditures</b>	<u>\$0</u>	<u>\$0</u>
<b>Net Balance Effect</b>	<b>\$883,000</b>	<b>\$1,923,000</b>

<b>Transportation Fund</b>		
Revenues	\$0	\$33,448,297
<u>Expenditures</u>	<u>\$0</u>	<u>\$0</u>
<b>Net Balance Effect</b>	<b>\$0</b>	<b>\$33,448,297</b>
<b>Human Services Fund (16200)</b>		
Revenues	\$0	\$0
<u>Expenditures</u>	<u>\$0</u>	<u>\$0</u>
<b>Net Balance Effect</b>	<b>\$0</b>	<b>\$0</b>
<b>Seattle Park District Fund</b>		
Revenues	\$700,000	\$0
<u>Expenditures</u>	<u>\$0</u>	<u>\$0</u>
<b>Net Balance Effect</b>	<b>\$700,000</b>	<b>\$0</b>
<b>General Bond Interest and Redemption Fund</b>		
Revenues	\$0	\$0
<u>Expenditures</u>	<u>(\$2,414,305)</u>	<u>(\$2,345,447)</u>
<b>Net Balance Effect</b>	<b>\$2,414,305</b>	<b>\$2,345,447</b>
<b>LTGO Bond Interest and Redemption Fund</b>		
Revenues	\$0	\$0
<u>Expenditures</u>	<u>\$2,414,305</u>	<u>\$2,345,447</u>
<b>Net Balance Effect</b>	<b>(\$2,414,305)</b>	<b>(\$2,345,447)</b>
<b>2019 Multipurpose LTGO Bond Fund</b>		
Revenues	\$0	\$0
<u>Expenditures</u>	<u>(\$1,000,000)</u>	<u>\$0</u>
<b>Net Balance Effect</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>2019 Multipurpose LTGO Taxable Bond Fund</b>		
Revenues	\$0	\$0
<u>Expenditures</u>	<u>\$1,000,000</u>	<u>\$0</u>
<b>Net Balance Effect</b>	<b>(\$1,000,000)</b>	<b>\$0</b>
<b>Light Fund</b>		
Revenues	\$0	\$0
<u>Expenditures</u>	<u>\$0</u>	<u>\$0</u>
<b>Net Balance Effect</b>	<b>\$0</b>	<b>\$0</b>
<b>Water Fund</b>		
Revenues	\$0	\$0

<u>Expenditures</u>	<u>(\$1)</u>	<u>\$1</u>
<b>Net Balance Effect</b>	<b>\$1</b>	<b>(\$1)</b>
<b>Drainage and Wastewater Fund</b>		
<b>Revenues</b>	<b>\$0</b>	<b>\$0</b>
<u>Expenditures</u>	<u>\$1</u>	<u>\$0</u>
<b>Net Balance Effect</b>	<b>(\$1)</b>	<b>\$0</b>
<b>Solid Waste Fund</b>		
<b>Revenues</b>	<b>\$0</b>	<b>\$0</b>
<u>Expenditures</u>	<u>\$0</u>	<u>(\$1)</u>
<b>Net Balance Effect</b>	<b>\$0</b>	<b>\$1</b>
<b>Transit Benefit Fund (63000)</b>		
<b>Revenues</b>	<b>\$6,663,000</b>	<b>\$7,113,000</b>
<u>Expenditures</u>	<u>\$6,663,000</u>	<u>\$7,113,000</u>
<b>Net Balance Effect</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budget Balance Effect</b>	<b>\$1,359,083</b>	<b>\$35,533,508</b>

**Budget Action description:**

This green sheet would adopt corrections to errata for the 2019 Proposed Budget and the 2019 – 2024 Proposed Capital Improvement Program (CIP) identified by the City Budget Office and Central Staff after transmittal to the City Council. Central Staff has reviewed the proposed corrections and finds that they do not represent policy choices and are appropriately addressed as a single budget action.

Three transactions included in the corrections have an impact on the General Fund in 2019 and 2020. See transactions 33, 34 and 71. The effect of these transactions would be to appropriate \$31,638 in 2019 and \$33,536 in 2020 for employee health care costs in the Department of Neighborhoods and to appropriate \$140,000 in 2019 to support the work of the Sweetened Beverage Tax Community Advisory Board.

This green sheet would adopt the corrections to errata described in Table 1, below. Table 2 shows revenue corrections for Seattle Human Resources Department (SDHR) personnel compensation trust funds (PCTF), listed as SDHR #1 in Table 1.

The corrections to revenues and appropriations are specified in the list of transactions on this green sheet. The corrections to CIP pages are shown on Attachments A - E.

*Table 1, Corrections to Errata in Mayor's Proposed Budget*

<b>Dept</b>	<b>Errata Item #</b>	<b>General Description and Justification</b>
ARTS	1	Removes the incorrect 1% for Art revenue amounts from Citywide Departments, and replaced with the corrected amounts in 2019 and 2020. Note that FAS, SPL, and ITD do not have art-eligible projects indicated for 2019-2020 so their correct amount is \$0 each year.
ARTS	2	Corrects the Municipal Arts Fund's use of/(contribution to) fund balance as a resource, updated because of the corrected 1% for art revenues
CEN	1	Increases the estimated revenue from Seattle Center's anticipated interfund loan in the Seattle Center Fund (11410) in 2020, as the the amount in the proposed budget book was too low. The use of fund balance will be reduced by a commensurate amount.
DEBTS VC	1	Technical Adjustment to align Bond Interest Redemption Fund appropriations with correct fund number. (20130 is correct BIRF--not currently in REM)
DON	1	Corrects an error in health care costs in the budget. In 2019, it increases the health care budget by \$31,638 for a total of \$901,683 to match the total number of positions, 57, requiring health care funding. In 2020, it increases the health care budget by \$33,536 for a total of \$955,776.
DPR	1	Increases \$700,000 of revenue in the Park District Fund (19710) inadvertently omitted from the budget to reflect interest earnings that will be recognized in 2019. The use of fund balance will be reduced by a commensurate amount.
DPR	2	Increases expenditures by \$52,279 and \$54,429 in the Park and Recreation Fund (10200) in 2019 and 2020 to reflect an error in the baseline phase related to the golf program. The contribution to fund balance has been reduced by a commensurate amount.
DPR	3	Includes CIP page fix. This item reflects \$500,000 of state resources in 2019 for the Magnuson Park Community Center project in the Parks Capital Improvement Program (MC-PR-41067). A commensurate increase in revenues to the Park and Recreation Fund are also included. See attached CIP project page markup, "Magnuson Community Center Improvements" (Attachment A).
FAS	1	Adds appropriation to the Transit Benefit Fund for the City's transit benefit costs through King County Metro. Transit Benefit Fund (63000)
FAS	2	Adds the 2019-2020 Revenue to the Transit Benefit Fund from department and fund transfers. Transit Benefit Fund (63000).



- HSD 1 \$341,255 in 2019 to be moved from the Shelter & Housing budget program to the Department Indirect budget program in Leadership and Administration. This money covers indirect costs, and was inadvertently moved from the department-wide indirect budget program.
- HSD 2 \$341,255 in 2020 to be moved from the Shelter & Housing budget program to the Department Indirect budget program in Leadership and Administration. This money covers indirect costs, and was inadvertently moved from the department-wide indirect budget program.
- HSD 3 Adds .25 FTE to existing position #17723, bringing it from .5 to .75 FTE. This Office Aide position performs basic administrative support tasks in the Aging & Disability Services division. This supported employment position completes less complex tasks which frees up the time of higher level admin positions. HSD can absorb this .25 FTE increase within existing budget authority.
- HSD 4 Adds .25 FTE to existing position #11616, bringing it from .75 to 1 FTE. This Personnel Spec This acts as one of two recruiters for HSD managing all aspects of this essential HR process for 366 positions. Additional capacity is needed to manage this function as HSD's FTE have increased. HSD can absorb this .25 FTE increase within existing budget authority.
- HSD 5 Adds .25 FTE to existing position #25030, bringing it from .75 to 1 FTE. This Counselor position acts as a Case Manager in the Aging & Disability Services division. Additional capacity is needed to provide client services as caseloads have increased. HSD can absorb this .25 FTE increase within existing budget authority.
- HSD 6 Adds .25 FTE to existing position #10001066, bringing it from .75 to 1 FTE. This Admin Spec II position position in the HSD Director's office managing the reception area and general administrative functions. Additional FTE is needed to fully cover this body of work. HSD can absorb this .25 FTE increase within existing budget authority.
- LAW 1 Consolidates Columbia Center Lease Costs to Leadership and Admin BSL.
- OEO 1 Transfers the appropriations from current to revised BSL and Program Codes in 2019-2020
- OSE 1 Adds \$140,000 for SBT Community Advisory Board in 2019. This item was approved in the proposed budget; system was not flagged to include.
- OSE 2 Reclassifies position request from SA2 to SA3. This was a job code number entry in error that automatically populated the wrong classification in the budget.

OSE	3	Abrogates unnecessary position in OSE baseline. This position was added in 2018 supplemental to support the SBT CAB board, replacing an emergency pocket. The position was added with the incorrect classification. OSE has the correct position and authority, and no longer needs this position.
SCL	1	This net-zero change corrects for an error in the budget system in which several programs roll up into the wrong BSL due to improper coding.
SDHR	1	This correction acknowledges the SDHR revenues not shown in the Proposed Budget that should be shown in the Adopted Budget. These are PCTF Revenues for 2019-2020. Health Care Fund (10112), Industrial Insurance Fund (10110), Unemployment Insurance Fund (10111), Group Term Life Fund (10113). See Table 2.
SDOT	1	For 2019 only, the "Overlook Walk and East-West Connections Project" mistakenly appropriated \$1 million from the Tax Exempt Bond Fund when it should have been appropriated from the Taxable Bond Fund. CIP is correct.
SDOT	2	CIP page fix only. CIP project MC-TR-C037, "23rd Ave Corridor Improvements." Resources table in the CIP database need to be corrected to identify bonds as 2016 not 2015. See attached CIP project page markup, "Errata CIP 23rd Ave Corridor Improvements" (Attachment B).
SDOT	3	CIP page fix only. CIP project MC-TR-C033, "Arterial Asphalt & Concrete Program Phase II." In 2023, the revenue and appropriation for the Move Seattle Levy was keyed in wrong with one digit missing. The appropriate amounts are keyed in correctly with this correction. It was correct in REM and on the financial plan. See attached CIP project page markup, "Errata CIP AAC Program Phase II" (Attachment C)
SDOT	4	CIP page fix only. CIP project MC-TR-C058, "Pedestrian Master Plan - New Sidewalks." The mistake is in 2020 only. The appropriation for "School Safety Traffic and Pedestrian Improvement Fund" is funded by two sources, the School Camera Ticket Revenues and the 20% Red Light Camera Revenues. The appropriation amount remains correct, but the anticipated revenue split was wrong in the CIP. This action corrects the split but maintains the same anticipated total revenue and appropriation. See CIP project page markup, "Errata CIP PMP-New Sidewalks" (Attachment D).
SDOT	5	Corrects position mistake. SDOT mistakenly abrogated the wrong vacant position and need to abrogate the correct position (SDOT-212). The now-abrogated FinAnalyst,Sr should actually be a Sfty&Hlth Spec, Sr. There is no financial impact associated with the change.
SDOT	6	Corrects appropriation. Anticipated reimbursable revenue related to the Central Waterfront project was mistakenly left out and as a result, the use of fund balance was higher than it should have been. Adding back the reimbursable revenue and reducing the use of fund balance.

Seattle IT	1	CIP page fix only. The master project number for the Workers Compensation Project was incorrect. See attached CIP project page markup, "Errata Workers Compensation Project" (Attachment E)
SPD	1	This item corrects the position add to SPD from Admin Staff Analyst to Admin Staff Assistant as added in the Q4 2017 Supplemental Budget Ordinance.
SPU	1	Technical adjustment to correct Indirect Cost allocations for labor accounts across all funds -- initial allocations were developed off-system due to PeopleSoft 9.2 implementation challenges. SPU identified the correct net-zero allocations after system issues were resolved. Final allocations require these appropriation shifts.

*Table 2, Corrections to SDHR PCTF Revenues to be shown in Adopted Budget*

<b>Description</b>	<b>Year</b>	<b>Amount</b>	<b>Fund</b>
Ind. Ins. Dept Contributions	2019	\$23,266,654.00	Industrial Insurance Fund (10110)
Ind. Ins. Dept Contributions	2020	\$23,795,027.00	Industrial Insurance Fund (10110)
Unemployment - Dept Contributions	2019	\$2,130,000.00	Unemployment Insurance Fund (10111)
Unemployment - Dept Contributions	2020	\$2,130,000.00	Unemployment Insurance Fund (10111)
Healthcare - Dept Contributions	2019	\$208,155,172.00	Health Care Fund (10112)
Healthcare - Employee Contributions	2019	\$28,527,322.00	Health Care Fund (10112)
Healthcare - Other Funding	2019	\$2,911,377.00	Health Care Fund (10112)
Healthcare - Use of (Contribution to) Fund Balance	2019	\$459,677.00	Health Care Fund (10112)
Healthcare - Dept Contributions	2020	\$221,486,325.00	Health Care Fund (10112)
Healthcare - Employee Contributions	2020	\$29,492,822.00	Health Care Fund (10112)
Healthcare - Other Funding	2020	\$2,909,004.00	Health Care Fund (10112)
Healthcare - Use of (Contribution to) Fund Balance	2020	-\$3,094,951.00	Health Care Fund (10112)
Interest	2019	\$17,253.30	Group Term Life Fund (10113)
Employee Contributions - GTL	2019	\$3,502,379.59	Group Term Life Fund (10113)
Dept. Contributions - GTL	2019	\$539,318.35	Group Term Life Fund (10113)

Employee Contributions - LTD	2019	\$2,224,513.28	Group Term Life Fund (10113)
Dept. Contributions - LTD	2019	\$249,262.27	Group Term Life Fund (10113)
GTL/LTD - Use of (Contribution to) Fund Balance	2019	-\$17,253.30	Group Term Life Fund (10113)
Interest	2020	\$17,598.37	Group Term Life Fund (10113)
Employee Contributions - GTL	2020	\$3,572,427.19	Group Term Life Fund (10113)
Dept. Contributions - GTL	2020	\$550,104.72	Group Term Life Fund (10113)
Employee Contributions - LTD	2020	\$2,269,003.54	Group Term Life Fund (10113)
Dept. Contributions - LTD	2020	\$254,247.51	Group Term Life Fund (10113)
GTL/LTD - Use of (Contribution to) Fund Balance	2020	-\$17,598.37	Group Term Life Fund (10113)

**Budget Action Transactions**

**Budget Action Title:** Corrections to errata in the proposed budget and CIP

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Revenue Correction: Remove Incorrect Amount - ARTS #1				ARTS	1% Contribution - City Light	360900	12010	2019	(\$550,000)	
2	Revenue Correction: Remove Incorrect Amount - ARTS #1				ARTS	1% Contribution - Public Utilities	360900	12010	2019	(\$900,000)	
3	Revenue Correction: Remove Incorrect Amount - ARTS #1				ARTS	1% Contribution - Finance and Admin. Services	360900	12010	2019	(\$70,000)	
4	Revenue Correction: Remove Incorrect Amount - ARTS #1				ARTS	1% Contribution - Seattle Center	360900	12010	2019	(\$2,000)	
5	Revenue Correction: Remove Incorrect Amount - ARTS #1				ARTS	1% Contribution - Parks	360900	12010	2019	(\$145,000)	
6	Revenue Correction: Remove Incorrect Amount - ARTS #1				ARTS	1% Contribution - Transportation	360900	12010	2019	(\$1,300,000)	
7	Revenue Correction: Add correct amount - ARTS #1				ARTS	1% Contribution - Seattle Center	360900	12010	2019	\$26,000	
8	Revenue Correction: Add correct amount - ARTS #1				ARTS	1% Contribution - Parks	360900	12010	2019	\$322,000	
9	Revenue Correction: Add correct amount - ARTS #1				ARTS	1% Contribution - City Light	360900	12010	2019	\$455,000	

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
10	Revenue Correction: Add correct amount - ARTS #1				ARTS	1% Contribution - Transportation	360900	12010	2019	\$1,900,000	
11	Revenue Correction: Add correct amount - ARTS #1				ARTS	1% Contribution - Public Utilities	360900	12010	2019	\$1,147,000	
12	Use of/Contribution to Fund Balance: Remove Incorrect amount - ARTS #1				ARTS	Use of/(Contribution to) Fund Balance - Municipal Arts Fund	379100	12010	2019	(\$1,862,221)	
13	Use of/Contribution to Fund Balance: Add correct amount - ARTS #1				ARTS	Use of/(Contribution to) Fund Balance - Municipal Arts Fund	379100	12010	2019	\$817,477	
14	Revenue Correction: Remove Incorrect Amount - ARTS #1				ARTS	1% Contribution - City Light	360900	12010	2020	(\$550,000)	
15	Revenue Correction: Remove Incorrect Amount - ARTS #1				ARTS	1% Contribution - Public Utilities	360900	12010	2020	(\$900,000)	
16	Revenue Correction: Remove Incorrect Amount - ARTS #1				ARTS	1% Contribution - Finance and Admin. Services	360900	12010	2020	(\$70,000)	
17	Revenue Correction: Remove Incorrect Amount - ARTS #1				ARTS	1% Contribution - Seattle Center	360900	12010	2020	(\$2,000)	
18	Revenue Correction: Remove Incorrect Amount - ARTS #1				ARTS	1% Contribution - Parks	360900	12010	2020	(\$145,000)	

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
19	Revenue Correction: Remove Incorrect Amount - ARTS #1				ARTS	1% Contribution - Transportation	360900	12010	2020	(\$1,300,000)	
20	Revenue Correction: Add correct amount - ARTS #1				ARTS	1% Contribution - Seattle Center	360900	12010	2020	\$9,000	
21	Revenue Correction: Add correct amount - ARTS #1				ARTS	1% Contribution - Parks	360900	12010	2020	\$157,000	
22	Revenue Correction: Add correct amount - ARTS #1				ARTS	1% Contribution - City Light	360900	12010	2020	\$573,000	
23	Revenue Correction: Add correct amount - ARTS #1				ARTS	1% Contribution - Transportation	360900	12010	2020	\$2,158,000	
24	Revenue Correction: Add correct amount - ARTS #1				ARTS	1% Contribution - Public Utilities	360900	12010	2020	\$1,993,000	
25	Use of/Contribution to Fund Balance: Remove Incorrect amount - ARTS #1				ARTS	Use of/(Contribution to) Fund Balance - Municipal Arts Fund	379100	12010	2020	(\$2,881,693)	
26	Use of/Contribution to Fund Balance: Add correct amount - ARTS #1				ARTS	Use of/(Contribution to) Fund Balance - Municipal Arts Fund	379100	12010	2020	\$1,829,073	
27	Increase Interfund Loan amount in 2020 - CEN #1				CEN	Interfund Loan	397999	11410	2020	\$250,176	

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
28	Decrease use of fund balance given new revenue - CEN #1				CEN	Use of Fund Balance - Seattle Center Fund (11410)	379100	11410	2020	(\$250,176)	
29	Move Bond Interest and Redemption appropriations into correct fund: DEBT-SVC #1				DEBTSVC	Bond Interest and Redemption	BO-FA-DEBTBIRF	20110	2019		(\$2,414,305)
30	Move Bond Interest and Redemption appropriations into correct fund: DEBT-SVC #1				DEBTSVC	Bond Interest and Redemption	BO-FA-DEBTBIRF	20130	2019		\$2,414,305
31	Move Bond Interest and Redemption appropriations into correct fund: DEBT-SVC #1				DEBTSVC	Bond Interest and Redemption	BO-FA-DEBTBIRF	20110	2020		(\$2,345,447)
32	Move Bond Interest and Redemption appropriations into correct fund: DEBT-SVC #1				DEBTSVC	Bond Interest and Redemption	BO-FA-DEBTBIRF	20130	2020		\$2,345,447
33	Increase health care budget by \$31,638 - DON #1				DON	Leadership and Administration	BO-DN-I3100	00100	2019		\$31,638
34	Increase health care budget by \$33,536 - DON #1				DON	Leadership and Administration	BO-DN-I3100	00100	2020		\$33,536



#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
35	Increase 2019 expenditures for golf program - DPR #2				DPR	Golf Programs	BO-PR-60000	10200	2019		\$52,279
36	Decrease 2019 contribution to fund balance given new expense - DPR #2				DPR	Park Fund Use of/Contribution to Fund Balance	379100	10200	2019	\$52,279	
37	Increase appropriation for Magnuson Park Community Center - DPR #3				DPR	Fix It First	BC-PR-40000	10200	2019		\$500,000
38	Increase revenue for state funds backing the Magnuson Community Center appropriation increase - DPR #3				DPR	State Grants	334010	10200	2019	\$500,000	
39	Add interest revenue not previously captured - DPR #1				DPR	Interest Earnings	360020	19710	2019	\$700,000	
40	Decrease use of fund balance given new revenue - DPR #1				DPR	Park District Use of/Contribution to Fund Balance	379100	19710	2019	(\$700,000)	
41	Increase 2020 expenditures for golf program - DPR #2				DPR	Golf Programs	BO-PR-60000	10200	2020		\$54,429
42	Decrease 2020 contribution to fund balance given new expense - DPR #2				DPR	Park Fund Use of/Contribution to Fund Balance	379100	10200	2020	\$54,429	

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
43	Appropriate 2019-2020 Transit Benefit Fund - FAS #1				FAS	Transit Benefit	BO-FA-TBD7	63000	2019		\$6,663,000
44	Add 2019-2020 Transit Benefit Fund Revenues - FAS #2				FAS	Departmental Contributions	344150	63000	2019	\$6,663,000	
45	Appropriate 2019-2020 Transit Benefit Fund - FAS #1				FAS	Transit Benefit	BO-FA-TBD7	63000	2020		\$7,113,000
46	Add 2019-2020 Transit Benefit Fund Revenues - FAS #2				FAS	Departmental Contributions	344150	63000	2020	\$7,113,000	
47	Add position .75 FTE HSD #3	Ofc Aide - PT	1	0.75	HSD	Promoting Healthy Aging	BO-HS-H6000	00100	2019		\$0
48	Abrogate .5 FTE HSD #3	Ofc Aide - PT	-1	-0.5	HSD	Promoting Healthy Aging	BO-HS-H6000	00100	2019		\$0
49	Add position 1 FTE HSD #4	Personnel Spec - FT	1	1	HSD	Leadership and Administration	BO-HS-H5000	00100	2019		\$0
50	Abrogate .75 FTE HSD #4	Personnel Spec - PT	-1	-0.75	HSD	Leadership and Administration	BO-HS-H5000	00100	2019		\$0
51	Add position 1 FTE HSD #6	Admin Spec II - FT	1	1	HSD	Leadership and Administration	BO-HS-H5000	00100	2019		\$0
52	Abrogate .75 FTE HSD #6	Admin Spec II - PT	-1	-0.75	HSD	Leadership and Administration	BO-HS-H5000	00100	2019		\$0
53	Remove indirect cost allocation from Homelessness Prevention and Support budget program - HSD #1				HSD	Addressing Homelessness	BO-HS-H3000	00100	2019		(\$341,255)

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
54	Add indirect cost allocation to department indirect cost budget program - HSD #1				HSD	Leadership and Administration	BO-HS-H5000	00100	2019		\$341,255
55	Add position 1 FTE HSD #5	Counslr - FT	1	1	HSD	Promoting Healthy Aging	BO-HS-H6000	16200	2019		\$0
56	Abrogate .75 FTE HSD #5	Counslr - PT	-1	-0.75	HSD	Promoting Healthy Aging	BO-HS-H6000	16200	2019		\$0
57	Remove indirect cost allocation from Homelessness Prevention and Support budget program - HSD #2				HSD	Addressing Homelessness	BO-HS-H3000	00100	2020		(\$341,255)
58	Add indirect cost allocation to department indirect cost budget program - HSD #2				HSD	Leadership and Administration	BO-HS-H5000	00100	2020		\$341,255
59	Consolidate the charge for the Columbia Center lease into Leadership and Administration BSL. Law #1				LAW	Leadership and Administration	BO-LW-J1100	00100	2019		\$2,144,358
60	Consolidate the charge for the Columbia Center lease into Leadership and Administration BSL. Law #1				LAW	Civil	BO-LW-J1300	00100	2019		(\$1,399,923)

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
61	Consolidate the charge for the Columbia Center lease into Leadership and Administration BSL. Law #1				LAW	Criminal	BO-LW-J1500	00100	2019		(\$710,279)
62	Consolidate the charge for the Columbia Center lease into Leadership and Administration BSL. Law #1				LAW	Precinct Liaison	BO-LW-J1700	00100	2019		(\$34,156)
63	Consolidate the charge for the Columbia Center lease into Leadership and Administration BSL. Law #1				LAW	Leadership and Administration	BO-LW-J1100	00100	2020		\$2,144,358
64	Consolidate the charge for the Columbia Center lease into Leadership and Administration BSL. Law #1				LAW	Civil	BO-LW-J1300	00100	2020		(\$1,399,923)
65	Consolidate the charge for the Columbia Center lease into Leadership and Administration BSL. Law #1				LAW	Criminal	BO-LW-J1500	00100	2020		(\$710,279)

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
66	Consolidate the charge for the Columbia Center lease into Leadership and Administration BSL. Law #1				LAW	Precinct Liaison	BO-LW-J1700	00100	2020		(\$34,156)
67	Removing Appropriations to Current BCL/Program Code for the Office of the Employee Ombud - OEO #1				OEO	Office of the Employee Ombud	PO-OM-V10MB	00100	2019		(\$563,598)
68	Adding Appropriations to Revised BCL/Program Code for the Office of the Employee Ombud - OEO #1				OEO	Office of the Employee Ombud	PO-OM-V10MB	00100	2019		\$563,598
69	Removing Appropriations to Current BCL/Program Code for the Office of the Employee Ombud - OEO #1				OEO	Office of the Employee Ombud	PO-OM-V10MB	00100	2020		(\$561,905)
70	Adding Appropriations to Revised BCL/Program Code for the Office of the Employee Ombud - OEO #1				OEO	Office of the Employee Ombud	BO-EM-V10MB	00100	2020		\$561,905

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
71	Add support for CAB and outreach - OSE #1 (in GS already)				OSE	Office of Sustainability and Environment	BO-SE-X1000	00100	2019		\$140,000
72	Abrogate StratAdvsr2,Exempt - FT OSE #2	StratAdvsr2,Exempt - FT	-1	-1	OSE	Office of Sustainability and Environment	BO-SE-X1000	00100	2019		\$0
73	Add StratAdvsr3,Exempt - FT OSE #2	StratAdvsr3,Exempt - FT	1	1	OSE	Office of Sustainability and Environment	BO-SE-X1000	00100	2019		\$0
74	Abrogate StratAdvsr1,General Govt -FT OSE #3	StratAdvsr1,General Govt - FT	-1	-1	OSE	Office of Sustainability and Environment	BO-SE-X1000	00100	2019		\$0
75	Align REM Program to Correct BCL - SCL #1				SCL	Customer Service, Communications and Regulatory Affairs	BO-CL-C	41000	2019		\$3,193,416
76	Align REM Program to Correct BCL - SCL #1				SCL	Leadership and Administration - Financial Services O&M	BO-CL-F	41000	2019		(\$3,541,801)
77	Align REM Program to Correct BCL - SCL #1				SCL	Leadership and Administration - General Expense	BO-CL-N	41000	2019		\$348,385
78	Align REM Program to Correct BCL - SCL #1				SCL	Customer Service, Communications and Regulatory Affairs	BO-CL-C	41000	2020		\$3,212,428
79	Align REM Program to Correct BCL - SCL #1				SCL	Leadership and Administration - Financial Services O&M	BO-CL-F	41000	2020		(\$4,617,678)

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
80	Align REM Program to Correct BCL - SCL #1				SCL	Leadership and Administration - General Expense	BO-CL-N	41000	2020		\$1,405,250
81	Add Fin Anlyst,Sr - FT SDOT #5	Fin Anlyst,Sr - FT	1	1	SDOT	Bridges & Structures	BO-TR-17001	13000	2019		\$0
82	Abrogate Sfty&Hlth Spec,Sr - FT SDOT #5	Sfty&Hlth Spec,Sr - FT	-1	-1	SDOT	Leadership and Administration	BO-TR-18001	13000	2019		\$0
83	Major Projects SDOT #1				SDOT	Major Projects	BC-TR-19002	36600	2019		(\$1,000,000)
84	Major Projects SDOT #1				SDOT	Major Projects	BC-TR-19002	36610	2019		\$1,000,000
85	Transportation-Other Rev SDOT #6				SDOT	Transportation-Other Rev	344900	13000	2020	\$33,448,297	
86	Use of Fund Balance SDOT #6				SDOT	Use of Fund Balance	379100	13000	2020	(\$33,448,297)	
87	Abrogate Admin Staff Asst - FT SPD #1	Admin Staff Asst - FT	-1	-1	SPD	Leadership and Administration	BO-SP-P1600	00100	2019		\$0
88	Add Admin Staff Anlyst - FT SPD #1	Admin Staff Anlyst - FT	1	1	SPD	Leadership and Administration	BO-SP-P1600	00100	2019		\$0
89	Labor correction - SPU #1				SPU	General Expense	BO-SU-N000B	43000	2019		\$278,298
90	Labor correction - SPU #1				SPU	Leadership and Administration	BO-SU-N100B	43000	2019		(\$273,818)
91	Labor correction - SPU #1				SPU	Utility Service and Operations	BO-SU-N200B	43000	2019		(\$4,481)
92	Labor correction - SPU #1				SPU	General Expense	BO-SU-N000B	44010	2019		\$59,538
93	Labor correction - SPU #1				SPU	Leadership and Administration	BO-SU-N100B	44010	2019		(\$65,354)
94	Labor correction - SPU #1				SPU	Utility Service and Operations	BO-SU-N200B	44010	2019		\$5,817

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
95	Labor correction - SPU #1				SPU	General Expense	BO-SU-N000B	45010	2019		(\$252,246)
96	Labor correction - SPU #1				SPU	Leadership and Administration	BO-SU-N100B	45010	2019		\$247,725
97	Labor correction - SPU #1				SPU	Utility Service and Operations	BO-SU-N200B	45010	2019		\$4,521
98	Labor correction - SPU #1				SPU	General Expense	BO-SU-N000B	43000	2020		\$250,108
99	Labor correction - SPU #1				SPU	Leadership and Administration	BO-SU-N100B	43000	2020		(\$258,286)
100	Labor correction - SPU #1				SPU	Utility Service and Operations	BO-SU-N200B	43000	2020		\$8,179
101	Labor correction - SPU #1				SPU	General Expense	BO-SU-N000B	44010	2020		\$47,748
102	Labor correction - SPU #1				SPU	Leadership and Administration	BO-SU-N100B	44010	2020		(\$77,212)
103	Labor correction - SPU #1				SPU	Utility Service and Operations	BO-SU-N200B	44010	2020		\$29,464
104	Labor correction - SPU #1				SPU	General Expense	BO-SU-N000B	45010	2020		(\$65,848)
105	Labor correction - SPU #1				SPU	Leadership and Administration	BO-SU-N100B	45010	2020		\$65,951
106	Labor correction - SPU #1				SPU	Utility Service and Operations	BO-SU-N200B	45010	2020		(\$104)



## Department of Parks and Recreation

### Magnuson Community Center Improvements

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	MC-PR-41067
<b>Start/End Date:</b>	2018- <del>TBD</del> 2022	<b>BSL/Program Code:</b>	BC-PR-40000
<b>Project Category:</b>	Improved Facility	<b>BSL/Program Name:</b>	Fix It First-CIP
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	7110 62nd AVE NE
<b>Neighborhood District:</b>	Northeast	<b>Council District:</b>	4
<b>Total Project Cost:</b>	\$2, <del>6</del> 150	<b>Urban Village:</b>	Not in an Urban Village

This project provides funding for design and renovation of the Magnuson Park Community Center (Building #47) to reconfigure the interior space of the south side of the building for increased programming options. Work on Building #47 will include new mechanical, electrical, and plumbing components, window replacement, hazardous material abatement, and other related work.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
<a href="#">State Grant Funds</a>	0	0	500	0	0	0	0	0	500
King County Funds	0	1,000	0	0	0	0	0	0	1,000
Real Estate Excise Tax II	0	1,150	0	0	0	0	0	0	1,150
<b>Total:</b>	0	<del>2,615</del> 2,150	500	0	0	0	0	0	2,6450

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
Parks and Recreation Fund	0	1,000	<del>500</del>	0	0	0	0	0	1,500
REET II Capital Fund	0	1,150	0	0	0	0	0	0	1,150
<b>Total:</b>	0	2,150	500	0	0	0	0	0	2,6450

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
Parks and Recreation Fund	0	0	0	<del>105</del> 00	500	0	0	0	1,500
REET II Capital Fund	0	0	75	500	500	75	0	0	1,150
<b>Total:</b>	0	0	75	<del>1,500</del>	1,000	75	0	0	2,6450

	2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

## Seattle Department of Transportation

### 23rd Avenue Corridor Improvements

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	MC-TR-C037
<b>Start/End Date:</b>	2013-2021	<b>BSL/Program Code:</b>	BC-TR-19003
<b>Project Category:</b>	Improved Facility	<b>BSL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	23rd AVE S/E John ST/Rainier AVE S
<b>Neighborhood District:</b>	Central	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$66,885	<b>Urban Village:</b>	23rd & Union-Jackson

The project will reconstruct sidewalks, enhance the pedestrian environment, reconstruct pavement, upgrade signalized intersections, upgrade controller cabinets to meet transit signal priority (TSP) needs and accommodate Intelligent Transportation Systems (ITS) upgrades. Activities include the following: install ITS to provide travel time information; install fiber communication as needed along the corridor to relay information back to the Traffic Management Center; and install poles for support of future trolley wires in two gap segments of the trolley network. The project will also include design and construction of a 3-lane cross section (with 4 lanes at isolated intersections) between John Street and Rainier Ave South, as well as a greenway facility on a parallel street to facilitate north-south bicycle travel. Phase I of the project is complete and Phase II is currently in construction.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
2011 LTGO Bond Proceeds	5,622	0	0	0	0	0	0	0	5,622
<del>2015</del> 2016 LTGO Bond Proceeds	2,734	5,193	0	0	0	0	0	0	7,927
2017 LTGO Bond Proceeds	0	1,651	0	0	0	0	0	0	1,651
Federal Grant Funds	4,990	0	0	0	0	0	0	0	4,990
City Light Fund Revenues	2,277	200	300	0	0	0	0	0	2,777
Private Funding/Donations	5	0	0	0	0	0	0	0	5
State Grant Funds	8,855	1,421	458	0	0	0	0	0	10,735
Commercial Parking Tax	54	0	0	0	0	0	0	0	54
Real Estate Excise Tax II	3,786	302	943	60	0	0	0	0	5,091
Transportation Move Seattle Levy - Lid Lift	1,559	0	5,240	3,926	5,580	0	0	0	16,305
Transportation Funding Package - Lid Lift	11,730	0	0	0	0	0	0	0	11,730
<b>Total:</b>	<b>41,612</b>	<b>8,768</b>	<b>6,941</b>	<b>3,986</b>	<b>5,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,886</b>

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
2011 Multipurpose LTGO Bond Fund	5,622	0	0	0	0	0	0	0	5,622
2016 Multipurpose LTGO Bond Fund	2,734	5,193	0	0	0	0	0	0	7,927
2017 Multipurpose LTGO Bond Fund	0	1,651	0	0	0	0	0	0	1,651
Transportation Fund	16,181	1,621	758	0	0	0	0	0	18,561
REET II Capital Fund	3,786	302	943	60	0	0	0	0	5,091
Move Seattle Levy Fund	1,559	0	5,240	3,926	5,580	0	0	0	16,305
Bridging the Gap Levy Fund	11,730	0	0	0	0	0	0	0	11,730
<b>Total:</b>	41,612	8,768	6,941	3,986	5,580	0	0	0	66,886

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
2011 Multipurpose LTGO Bond Fund	5,622	0	0	0	0	0	0	0	5,622
2016 Multipurpose LTGO Bond Fund	2,734	4,150	809	234	0	0	0	0	7,927
2017 Multipurpose LTGO Bond Fund	0	796	235	620	0	0	0	0	1,651
Transportation Fund	16,181	1,621	758	0	0	0	0	0	18,560
REET II Capital Fund	3,786	302	943	60	0	0	0	0	5,091
Move Seattle Levy Fund	1,559	0	5,240	3,926	5,580	0	0	0	16,305
Bridging the Gap Levy Fund	11,730	0	0	0	0	0	0	0	11,730
<b>Total:</b>	41,612	6,869	7,985	4,840	5,580	0	0	0	66,886

			2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

## Seattle Department of Transportation

### Arterial Asphalt & Concrete Program Phase II

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	MC-TR-C033
<b>Start/End Date:</b>	N/A	<b>BSL/Program Code:</b>	BC-TR-19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BSL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

The Arterial Asphalt and Concrete Program maintains Seattle's 1,581 lane miles of arterial streets through resurfacing and reconstruction projects. The Department uses a pavement management system to track the condition of arterial street pavement, to develop maintenance needs and establish priorities, and to select the streets to be rehabilitated each year. This project improves the quality and condition of the City's arterials.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
Federal Grant Funds	0	1,500	0	0	0	0	0	0	1,500
State Grant Funds	1,478	176	0	0	0	0	0	0	1,654
Short-Term Financing Instruments	0	0	0	0	38,000	14,500	0	0	52,500
Real Estate Excise Tax I	209	1,933	608	0	0	0	0	0	2,750
Real Estate Excise Tax II	0	0	450	0	0	0	0	0	450
Transportation Move Seattle Levy - Lid Lift	15,130	21,898	33,675	28,836	2,349	21,020	<u>3,217</u>	<u>32,172</u>	16,337
<b>Total:</b>	16,817	25,507	34,733	28,836	40,349	35,520	<u>3,217</u>	<u>32,172</u>	16,337

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Fund	1,478	1,676	0	0	38,000	14,500	0	0	55,654
REET I Capital Fund	209	1,933	608	0	0	0	0	0	2,750
REET II Capital Fund	0	0	450	0	0	0	0	0	450
Move Seattle Levy Fund	15,130	21,898	33,675	28,836	2,349	21,020	<u>3,217</u>	<u>32,172</u>	16,337
<b>Total:</b>	16,817	25,507	34,733	28,836	40,349	35,520	<u>3,217</u>	<u>32,172</u>	16,337

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
Transportation Fund	1,478	1,676	0	0	38,000	14,500	0	0	55,654
REET I Capital Fund	209	1,933	608	0	0	0	0	0	2,750
REET II Capital Fund	0	0	450	0	0	0	0	0	450
Move Seattle Levy Fund	15,130	21,898	33,675	28,836	2,349	21,020	<u>3,217</u>	<u>32,172</u>	16,337
<b>Total:</b>	16,817	25,507	34,733	28,836	40,349	35,520	<u>3,217</u>	<u>32,172</u>	16,337

	2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

## Seattle Department of Transportation

### Pedestrian Master Plan - New Sidewalks

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	MC-TR-C058
<b>Start/End Date:</b>	N/A	<b>BSL/Program Code:</b>	BC-TR-19003
<b>Project Category:</b>	New Facility	<b>BSL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction that are not in a Seattle Public School walk zone.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
General Fund	775	870	0	0	0	0	0	0	1,645
School Camera Ticket Revenues	2,977	2,765	6,391	<del>511</del> <u>3,761</u>	243	1,709	731	79	<del>15,407</del> <u>18,657</u>
20% Red Light Camera Revenue	2,352	261	447	<del>3,665</del> <u>415</u>	334	279	774	281	<del>8,393</del> <u>5,143</u>
State Grant Funds	0	1,100	520	0	0	0	0	0	1,620
Commercial Parking Tax	0	968	193	231	0	0	0	0	1,391
Real Estate Excise Tax II	2,781	1,889	888	0	11	0	0	0	5,568
Transportation Move Seattle Levy - Lid Lift	7,697	6,476	7,533	3,877	4,134	2,053	3,925	5,663	41,357
Vehicle Licensing Fees	123	770	0	0	0	0	0	0	893
<b>Total:</b>	16,705	15,099	15,971	8,284	4,721	4,042	5,430	6,023	76,274

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
General Fund	775	870	0	0	0	0	0	0	1,645
School Safety Traffic and Pedestrian Improvement Fund	5,329	3,026	6,838	4,176	577	1,989	1,505	360	23,800
Transportation Fund	0	2,068	713	231	0	0	0	0	3,011
REET II Capital Fund	2,781	1,889	888	0	11	0	0	0	5,568
Move Seattle Levy Fund	7,697	6,476	7,533	3,877	4,134	2,053	3,925	5,663	41,357
Transportation Benefit District Fund	123	770	0	0	0	0	0	0	893
<b>Total:</b>	16,705	15,099	15,971	8,284	4,721	4,042	5,430	6,023	76,274

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
General Fund	775	7	862	0	0	0	0	0	1,645
School Safety Traffic and Pedestrian Improvement Fund	5,329	3,027	6,838	4,176	577	1,989	1,505	360	23,801
Transportation Fund	0	2,068	713	231	0	0	0	0	3,012
REET II Capital Fund	2,781	1,889	888	0	11	0	0	0	5,568
Move Seattle Levy Fund	7,697	6,475	7,533	3,877	4,134	2,053	3,925	5,663	41,355
Transportation Benefit District Fund	123	755	11	0	2	0	2	0	893
<b>Total:</b>	16,705	14,221	16,845	8,284	4,723	4,042	5,432	6,023	76,274
			<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0





**Workers' Compensation System Replacement Project**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	MC-IT-C6309
<b>Start/End Date:</b>	2017-TBD	<b>BSL/Program Code:</b>	BC-IT-C7000
<b>Project Category:</b>	New Investment	<b>BSL/Program Name:</b>	Capital Improvement Projects
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	700 5th AVE
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$1,157	<b>Urban Village:</b>	Downtown

This project provides funding to implement an improved Workers' Compensation claim processing system for the Seattle Department of Human Resources (SDHR). The system implementation will require conversion of all current claim files from paper to digital format.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
Internal Service Fees and Allocations, Outside Funding Partners	32	1,125	0	0	0	0	0	0	1,157
<b>Total:</b>	32	1,125	0	0	0	0	0	0	1,157

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
Information Technology Fund	32	1,125	0	0	0	0	0	0	1,157
<b>Total:</b>	32	1,125	0	0	0	0	0	0	1,157

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
Information Technology Fund	32	1,125	0	0	0	0	0	0	1,157
<b>Total:</b>	32	1,125	0	0	0	0	0	0	1,157

	2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0



***Budget Action description:***

**Budget Action Transactions**

**Budget Action Title:** Adjust GF, School Safety & Pedestrian Improvement Fund, and Seattle Transportation Benefit District Fund revenues to reflect the October 2018 forecast update.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Adjust 2019 property tax revenue to match October 2018 forecast update				GSF	Property Tax	311010	00100	2019	\$1,442,148	
2	Adjust 2020 property tax revenue to match October 2018 forecast update				GSF	Property Tax	311010	00100	2020	\$1,241,158	
3	Adjust 2019 criminal justice sales tax revenue to match October 2018 forecast update				GSF	Retail Sales Tax - Criminal Justice	313040	00100	2019	\$231,721	
4	Adjust 2020 criminal justice sales tax revenue to match October 2018 forecast update				GSF	Retail Sales Tax - Criminal Justice	313040	00100	2020	\$236,369	
5	Adjust 2019 emergency alarm fee revenue to match October 2018 forecast update				GSF	Emergency Alarm Fees	342160	00100	2019	(\$100,000)	
6	Adjust 2020 emergency alarm fee revenue to match October 2018 forecast update				GSF	Emergency Alarm Fees	342160	00100	2020	(\$100,000)	
7	Adjust 2019 school zone camera revenue to match October 2018 forecast update2150				SDOT	Parking Infraction Penalties	350030	18500	2019	\$2,150,312	

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
8	Adjust 2020 school zone camera revenue to match October 2018 forecast update				SDOT	Parking Infraction Penalties	350030	18500	2020	\$2,371,961	
9	Adjust 2019 King County Parks Levy revenue to match updated allocation				DPR	King County Parks Levy	341900	36000	2019	\$390,000	

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
1	3	A	2

**Budget Action Title:** CBO report on feasibility of issuing bonds for affordable housing and EDI

Ongoing: No

Primary Sponsor: Mosqueda, Teresa

Councilmembers: Herbold; Johnson; Sawant

Staff Analyst: Aly Pennucci

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
<b>11/15/2018</b>	<b>Pass 8- 1-Absent</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>-</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>

**Statement of Legislative Intent:**

This Statement of Legislative Intent (SLI) requests that the City Budget Office (CBO), in coordination with the Office of Planning and Community Development and the Office of Housing, explores the feasibility of issuing additional bonds for Equitable Development Initiative (EDI) projects that include an affordable housing component, dedicating future Short-Term Rental Tax revenue to pay the debt service. If determined to be feasible, the SLI response should include a detailed plan outlining the actions necessary to issue bonds . The intent is to develop a strategy that would ensure that dedication of future STR Tax revenue would support EDI program goals and provide stable funding for the EDI program, while providing advance funding for EDI projects with affordable housing components that might otherwise receive funding through City post-2020 funding cycles.

The Director of CBO is requested to submit a report to the Chair of the Housing, Health, Energy, and Workers' Rights Committee, and to the Executive Director of Council Central Staff, by September 16, 2019.

**Responsible Council Committee(s):** Housing, Health, Energy, and Workers' Rights Committee

**Date Due to Council:** September 16, 2019

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
1	4	A	1

**Budget Action Title:** Pass C.B. 119376, amending the uses of SBT proceeds

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Budget Chair

Councilmembers:

Staff Analyst: Yolanda Ho

Council Bill or Resolution: 119376

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
<b>11/15/2018</b>	<b>Pass 9-</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>

***Budget Action description:***

This green sheet recommends passage of Council Bill 119376, amending [Ordinance 125324](#) to amend the uses of the proceeds of the Sweetened Beverage Tax (SBT). This C.B. would decrease the share of the SBT's net proceeds set aside for one-time and limited-duration expenditures from 20 percent to 10 percent in 2019, 2020, 2021, and 2022. This change is in response to revised SBT revenue projections and is expected to provide sufficient funding for one-time and limited-duration priorities while allowing for greater investment in ongoing uses of SBT revenues.

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
1	5	B	1

**Budget Action Title:** Request to CBO for legislation creating a Sweetened Beverage Tax fund and a Short-Term Rental tax fund and establishing spending guidance

Ongoing: No

Primary Sponsor: O'Brien, Mike

Councilmembers: González; Herbold; Juarez; Mosqueda; Sawant

Staff Analyst: Yolanda Ho; Aly Pennucci

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

Council requests that the City Budget Office (CBO) develop draft legislation related to the Sweetened Beverage Tax (SBT) and the Short-Term Rental (STR) tax for Council consideration. Draft legislation for both funds should be submitted to Council, with a copy submitted to the Chair of the Finance and Neighborhoods Committee, and the Executive Director of Central Staff, no later than March 29, 2019.

**Sweetened Beverage Tax**

This legislation should: (1) create a separate fund for SBT proceeds and (2) provide guidance for the spending of SBT revenues. This guidance should consider funding recommendations developed by the SBT Community Advisory Board (CAB) and prioritize creating new or expanding existing programs that align with SBT spending priorities.

CBO should develop this legislation in consultation with the CAB, an independent body staffed by the Office of Sustainability and Environment that advises and makes recommendations to the Mayor and Council, including recommendations for the allocation of SBT revenues to programs.

**Short-term Rental Tax**

This legislation should: (1) create a separate fund for revenues remitted from the Washington State Convention Center Public Facilities District that are generated from short-term rental activity (STR Tax) in the city and (2) provide guidance for expenditures. This guidance should include priorities identified by Council in accordance with the statutory restrictions on the spending of the tax revenues. The fund should include explicit restrictions ensuring that:

1. The first \$5,000,000 of revenues generated from the STR Tax go to Equitable Development Initiative grants;



2. The next \$2,200,000 of revenues go to new affordable housing projects or are directed to debt service payments on bonds issued for affordable housing projects; and
3. The remaining revenues go to Equitable Development Initiative grants, including the affordable housing component of those projects.

CBO should seek feedback from the Race and Social Equity Task Force and Equitable Development Initiative Interim Advisory Board.

**Responsible Council Committee(s):** Finance and Neighborhoods Committee

**Date Due to Council:** March 29, 2019

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
1	6	A	2

**Budget Action Title:** Request to the Mayor’s office and the SDHR to provide to the Labor Management Leadership Committee a report on the City's contracts for services.

Ongoing: No

Primary Sponsor: Mosqueda, Teresa

Councilmembers: Herbold; O'Brien

Staff Analyst: Lise Kaye

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

This Statement of Legislative Intent requests the Executive to provide to the Labor Management Leadership Committee an analysis of the City's contracts for services above \$250,000 from January 2015 through December 2018. The analysis should identify:

1. The scope of work, duration and price of each contract;
2. The criteria the City used in determining that the work should be contracted out instead of performed by City employees, which may include peak workload, cost savings, specialization/expertise and/or community-based need, and the frequency with which those criteria were applied;
3. The level of final decision-making authority for contracts above \$250,000 within each department with respect to contracting out or working in-house (e.g. supervisory level, with or without director approval);
4. The estimated hours and number of employees required if work performed under current contracts above \$250,000 were performed in house; and
5. The cost of using city employees to conduct the contracted services compared to the contracted costs;
6. Any incidents in which work performed under the City's contracts for services above \$250,000 resulted in a reduction in City positions;
7. If the contract has been allocated for organizations or work in a specific district.

We request a response to this SLI by June 30, 2019, with a progress report to the Housing, Health, Energy and Workers' Rights Committee by March 31, 2019. The LMLC may wish to first review the City’s IT-related contracts. Council will use this information to evaluate current practices and determine what legislation, if

any, is necessary to promote accountability, transparency and stability for workers, community organizations and the City's budget.

**Responsible Council Committee(s):** Housing, Health, Energy, and Workers' Rights Committee

**Date Due to Council:** June 30, 2019

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
1	9	A	2

**Budget Action Title:** Pass C.B. 119406 suspending the red light camera contribution to the SSTPIF for 2018, 2019, and 2020

Ongoing: No

Has CIP Amendment: No                      Has Budget Proviso: No

Primary Sponsor: Budget Chair

Councilmembers:

Staff Analyst: Calvin Chow

Council Bill or Resolution: C.B. 119406

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<i>2019 Increase (Decrease)</i>	<i>2020 Increase (Decrease)</i>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$1,807,000	\$871,000
<i>General Subfund Expenditures</i>	\$0	\$0
<i>Net Balance Effect</i>	\$1,807,000	\$871,000
<b>Other Funds</b>		
<i>School Safety Traffic and Pedestrian Improvement Fund</i>		
<i>Revenues</i>	(\$888,750)	(\$871,000)
<i>Expenditures</i>	\$918,250	\$0
<i>Net Balance Effect</i>	(\$1,807,000)	(\$871,000)
<b>Total Budget Balance Effect</b>	\$0	\$0

**Budget Action description:**

This green sheet recommends passage of C.B. 109406, which suspends the deposit of red light camera fines and penalties into the School Safety Traffic and Pedestrian Improvement Fund (SSTPIF) for 2018, 2019, and 2020.

Under Sections 5.81.010 and 5.82.010 of the Seattle Municipal Code, 100 percent of the revenues from school zone camera fines and penalties and 20 percent of the revenues from red light camera fines and penalties are directed into the SSTPIF. School zone camera revenues are required by state law to be used for school safety improvements and programs; whereas red light camera revenues are unrestricted and may be used for general government purposes. It has been City policy to direct 20 percent of red light camera revenues to the SSTPIF, with the remaining 80 percent of red light camera revenues directed to the General Fund. This C.B. would suspend the 20 percent red light camera contribution to the SSTPIF for 2018, 2019, and 2020, making these revenues available for the General Fund.

CBO's October 2018 revenue update (see GS 1-2-A-1) increased school zone camera revenues by \$2,198,095 in 2018, \$2,150,312 in 2019, and \$2,371,961 in 2020. The revenue update did not change anticipated red light camera revenues. The 20 percent of red light camera revenues directed to the SSTPIF in the Proposed Budget is \$918,250 in 2018, \$888,750 in 2019, and \$871,000 in 2020.

This C.B. transfers \$918,250 from the SSTPIF to the General Fund on January 1, 2019, redirecting the 2018 red light camera revenues back to the General Fund. This green sheet also reduces revenues in the SSTPIF by \$888,750 in 2019 and \$871,000 in 2020. As a result, this green sheet increases General Fund resources by \$1,807,000 in 2019 and \$871,000 in 2020.

**Budget Action Transactions**

**Budget Action Title:** Pass C.B. 119406 suspending the red light camera contribution to the SSTPIF for 2018, 2019, and 2020

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Per C.B. xxx - transfer of 2018 funds out of SSTPIF				SDOT	Use of Fund Balance	379100	18500	2019	\$918,250	
2	Per C.B. xxx - transfer of 2018 funds out of SSTPIF				SDOT	Transfer to General Fund	BO-TR-TBD5	18500	2019		\$918,250
3	Per C.B. xxx - transfer of 2018 funds into General Fund				GSF	Transfer from - Other Fund	397010	00100	2019	\$918,250	
4	Suspend 2019 transfer of 20% red light camera revenues to SSTPIF				SDOT	Use of Fund Balance	379100	18500	2019	\$888,750	
5	Suspend 2019 transfer of 20% red light camera revenues to SSTPIF				SDOT	Parking Infraction Penalties	350030	18500	2019	(\$888,750)	
6	Suspend 2019 transfer of 20% red light camera revenues to SSTPIF				GSF	Court Fines (100%)	342040	00100	2019	\$888,750	
7	Suspend 2020 transfer of 20% red light camera revenues to SSTPIF				SDOT	Use of Fund Balance	379100	18500	2020	\$871,000	
8	Suspend 2020 transfer of 20% red light camera revenues to SSTPIF				SDOT	Parking Infraction Penalties	350030	18500	2020	(\$871,000)	
9	Suspend 2020 transfer of 20% red light camera revenues to SSTPIF				GSF	Court Fines (100%)	342040	00100	2020	\$871,000	

2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
1	10	B	2

**Budget Action Title:** Reduce GF to all BCLs that received GF support in the 2019-2020 Proposed Budget

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Budget Chair

Councilmembers:

Staff Analyst: Dan Eder

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	(\$900,000)	(\$1,400,000)
<b>Net Balance Effect</b>	\$900,000	\$1,400,000
<b>Total Budget Balance Effect</b>	\$900,000	\$1,400,000

**Budget Action description:**

This budget action reduces multiple Budget Control Levels across the City in 2019 and 2020 in proportion to the amount of General Fund (GF) support provided in the 2019-2020 Proposed Budget. Each department may choose to absorb this cut through reductions in travel and training, professional services, salary savings from vacancies, or other approaches that work best.

The reduction amounts to \$900,000 in 2019 or about 0.07 percent of GF support in the 2019 Proposed Budget; this is equivalent to about two-thirds of the GF support for travel and training included in the 2019 Proposed Budget for all departments.

In 2020, the total reduction is \$1.4 million or about 0.1 percent of GF support in the 2020 Proposed Budget; this is approximately the amount of all GF support for travel and training in the 2020 Proposed Budget.

### Budget Action Transactions

**Budget Action Title:** Reduce GF to all BCLs that received GF support in the 2019-2020 Proposed Budget

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	2019 GF Reduction				AUD	Office of the City Auditor	BO-AD-VG000	00100	2019		(\$1,780)
2	2019 GF Reduction				CBO	City Budget Office	BO-CB-CZ000	00100	2019		(\$4,630)
3	2019 GF Reduction				CEN	Campus	BO-SC-60000	00100	2019		(\$8,883)
4	2019 GF Reduction				CIV	Civil Service Commissions	BO-VC-V1CIV	00100	2019		(\$336)
5	2019 GF Reduction				CPC	Office of the Community Police Commission	BO-CP-X1P00	00100	2019		(\$1,023)
6	2019 GF Reduction				DEEL	Early Learning	BO-EE-IL100	00100	2019		(\$11,444)
7	2019 GF Reduction				DEEL	Leadership and Administration	BO-EE-IL700	00100	2019		(\$982)
8	2019 GF Reduction				DON	Leadership and Administration	BO-DN-I3100	00100	2019		(\$8,993)
9	2019 GF Reduction				DPR	Cost Center Maintenance and Repairs	BO-PR-10000	00100	2019		(\$35,000)
10	2019 GF Reduction				DPR	Leadership and Administration	BO-PR-20000	00100	2019		(\$9,178)
11	2019 GF Reduction				DPR	Departmentwide Programs	BO-PR-30000	00100	2019		(\$10,000)
12	2019 GF Reduction				DPR	Recreation Facility Programs	BO-PR-50000	00100	2019		(\$15,000)
13	2019 GF Reduction				ETH	Ethics and Elections	BO-ET-V1T00	00100	2019		(\$689)
14	2019 GF Reduction				FAS	City Finance	BO-FA-CITYFINANCE	00100	2019		(\$3,952)



#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
15	2019 GF Reduction				FAS	Indigent Defense Services	BO-FA-INDGTDEF	00100	2019		(\$6,402)
16	2019 GF Reduction				FAS	Jail Services	BO-FA-JAILSVCS	00100	2019		(\$12,686)
17	2019 GF Reduction				FAS	Regulatory Compliance and Consumer Protection	BO-FA-RCCP	00100	2019		(\$5,798)
18	2019 GF Reduction				FAS	Seattle Animal Shelter	BO-FA-SAS	00100	2019		(\$4,027)
19	2019 GF Reduction				FG	Reserves	BO-FG-2QD00	00100	2019		(\$134,314)
20	2019 GF Reduction				HSD	Supporting Affordability and Livability	BO-HS-H1000	00100	2019		(\$8,174)
21	2019 GF Reduction				HSD	Preparing Youth for Success	BO-HS-H2000	00100	2019		(\$12,784)
22	2019 GF Reduction				HSD	Addressing Homelessness	BO-HS-H3000	00100	2019		(\$38,743)
23	2019 GF Reduction				HSD	Supporting Safe Communities	BO-HS-H4000	00100	2019		(\$5,959)
24	2019 GF Reduction				HSD	Leadership and Administration	BO-HS-H5000	00100	2019		(\$5,445)
25	2019 GF Reduction				HSD	Promoting Healthy Aging	BO-HS-H6000	00100	2019		(\$3,204)
26	2019 GF Reduction				HSD	Promoting Public Health	BO-HS-H7000	00100	2019		(\$6,771)
27	2019 GF Reduction				HXM	Office of the Hearing Examiner	BO-HX-V1X00	00100	2019		(\$654)
28	2019 GF Reduction				LAW	Leadership and Administration	BO-LW-J1100	00100	2019		(\$5,135)

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
29	2019 GF Reduction				LAW	Civil	BO-LW-J1300	00100	2019		(\$9,694)
30	2019 GF Reduction				LAW	Criminal	BO-LW-J1500	00100	2019		(\$5,366)
31	2019 GF Reduction				LAW	Precinct Liaison	BO-LW-J1700	00100	2019		(\$537)
32	2019 GF Reduction				LEG	Legislative Department	BO-LG-G1000	00100	2019		(\$8,510)
33	2019 GF Reduction				LEG	Leadership and Administration	BO-LG-G2000	00100	2019		(\$2,617)
34	2019 GF Reduction				MO	Office of the Mayor	BO-MA-X1A00	00100	2019		(\$4,832)
35	2019 GF Reduction				OCR	Civil Rights	BO-CR-X1R00	00100	2019		(\$3,186)
36	2019 GF Reduction				OED	Business Services	BO-ED-X1D00	00100	2019		(\$7,404)
37	2019 GF Reduction				OEO	Office of the Employee Ombud	PO-OM-V1OMB	00100	2019		(\$384)
38	2019 GF Reduction				OH	Leadership and Administration	BO-HU-1000	00100	2019		(\$393)
39	2019 GF Reduction				OIG	Office of Inspector General for Public Safety	BO-IG-1000	00100	2019		(\$1,236)
40	2019 GF Reduction				OIR	Office of Intergovernmental Relations	BO-IR-X1G00	00100	2019		(\$1,884)
41	2019 GF Reduction				OIRA	Office of Immigrant and Refugee Affairs	BO-IA-X1N00	00100	2019		(\$3,445)
42	2019 GF Reduction				OPCD	Planning and Community Development	BO-PC-X2P00	00100	2019		(\$8,017)

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
43	2019 GF Reduction				OSE	Office of Sustainability and Environment	BO-SE-X1000	00100	2019		(\$5,138)
44	2019 GF Reduction				SDCI	Inspections	BO-CI-U23A0	00100	2019		(\$4,393)
45	2019 GF Reduction				SDHR	HR Services	BO-HR-N6000	00100	2019		(\$12,882)
46	2019 GF Reduction				SDOT	Mobility Operations	BO-TR-17003	00100	2019		(\$30,090)
47	2019 GF Reduction				SFD	Operations	BO-FD-F3000	00100	2019		(\$149,747)
48	2019 GF Reduction				SMC	Court Operations	BO-MC-2000	00100	2019		(\$10,528)
49	2019 GF Reduction				SMC	Administration	BO-MC-3000	00100	2019		(\$9,362)
50	2019 GF Reduction				SMC	Court Compliance	BO-MC-4000	00100	2019		(\$3,861)
51	2019 GF Reduction				SPD	Chief of Police	BO-SP-P1000	00100	2019		(\$6,777)
52	2019 GF Reduction				SPD	Office of Police Accountability	BO-SP-P1300	00100	2019		(\$2,689)
53	2019 GF Reduction				SPD	Leadership and Administration	BO-SP-P1600	00100	2019		(\$49,416)
54	2019 GF Reduction				SPD	Patrol Operations	BO-SP-P1800	00100	2019		(\$8,841)
55	2019 GF Reduction				SPD	Compliance and Professional Standards Bureau	BO-SP-P2000	00100	2019		(\$2,273)
56	2019 GF Reduction				SPD	Special Operations	BO-SP-P3400	00100	2019		(\$36,251)
57	2019 GF Reduction				SPD	West Precinct	BO-SP-P6100	00100	2019		(\$21,222)
58	2019 GF Reduction				SPD	North Precinct	BO-SP-P6200	00100	2019		(\$22,808)
59	2019 GF Reduction				SPD	South Precinct	BO-SP-P6500	00100	2019		(\$12,277)
60	2019 GF Reduction				SPD	East Precinct	BO-SP-P6600	00100	2019		(\$16,687)
61	2019 GF Reduction				SPD	Southwest Precinct	BO-SP-P6700	00100	2019		(\$10,826)
62	2019 GF Reduction				SPD	Criminal Investigations	BO-SP-P7000	00100	2019		(\$8,447)
63	2019 GF Reduction				SPD	Violent Crimes	BO-SP-P7100	00100	2019		(\$5,753)

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
64	2019 GF Reduction				SPD	Narcotics Investigations	BO-SP-P7700	00100	2019		(\$3,632)
65	2019 GF Reduction				SPD	Special Investigations	BO-SP-P7800	00100	2019		(\$5,722)
66	2019 GF Reduction				SPD	Special Victims	BO-SP-P7900	00100	2019		(\$4,738)
67	2019 GF Reduction				SPD	Administrative Operations	BO-SP-P8000	00100	2019		(\$29,220)
68	2019 GF Reduction				SPU	Utility Service and Operations	BO-SU-N200B	00100	2019		(\$6,929)
69	2020 GF Reduction				AUD	Office of the City Auditor	BO-AD-VG000	00100	2020		(\$2,770)
70	2020 GF Reduction				CBO	City Budget Office	BO-CB-CZ000	00100	2020		(\$7,164)
71	2020 GF Reduction				CEN	Campus	BO-SC-60000	00100	2020		(\$13,798)
72	2020 GF Reduction				CIV	Civil Service Commissions	BO-VC-V1CIV	00100	2020		(\$522)
73	2020 GF Reduction				CPC	Office of the Community Police Commission	BO-CP-X1P00	00100	2020		(\$1,558)
74	2020 GF Reduction				DEEL	Early Learning	BO-EE-IL100	00100	2020		(\$17,712)
75	2020 GF Reduction				DEEL	Leadership and Administration	BO-EE-IL700	00100	2020		(\$1,461)
76	2020 GF Reduction				DON	Leadership and Administration	BO-DN-I3100	00100	2020		(\$13,603)
77	2020 GF Reduction				DPR	Cost Center Maintenance and Repairs	BO-PR-10000	00100	2020		(\$50,000)
78	2020 GF Reduction				DPR	Leadership and Administration	BO-PR-20000	00100	2020		(\$24,663)
79	2020 GF Reduction				DPR	Departmentwide Programs	BO-PR-30000	00100	2020		(\$12,000)

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
80	2020 GF Reduction				DPR	Recreation Facility Programs	BO-PR-50000	00100	2020		(\$20,000)
81	2020 GF Reduction				ETH	Ethics and Elections	BO-ET-V1T00	00100	2020		(\$1,087)
82	2020 GF Reduction				FAS	City Finance	BO-FA-CITYFINANCE	00100	2020		(\$6,186)
83	2020 GF Reduction				FAS	Indigent Defense Services	BO-FA-INDGTDEF	00100	2020		(\$9,958)
84	2020 GF Reduction				FAS	Jail Services	BO-FA-JAILSVCS	00100	2020		(\$19,731)
85	2020 GF Reduction				FAS	Regulatory Compliance and Consumer Protection	BO-FA-RCCP	00100	2020		(\$9,071)
86	2020 GF Reduction				FAS	Seattle Animal Shelter	BO-FA-SAS	00100	2020		(\$6,061)
87	2020 GF Reduction				FG	Reserves	BO-FG-2QD00	00100	2020		(\$213,233)
88	2020 GF Reduction				HSD	Supporting Affordability and Livability	BO-HS-H1000	00100	2020		(\$12,986)
89	2020 GF Reduction				HSD	Preparing Youth for Success	BO-HS-H2000	00100	2020		(\$20,138)
90	2020 GF Reduction				HSD	Addressing Homelessness	BO-HS-H3000	00100	2020		(\$61,025)
91	2020 GF Reduction				HSD	Supporting Safe Communities	BO-HS-H4000	00100	2020		(\$9,319)
92	2020 GF Reduction				HSD	Leadership and Administration	BO-HS-H5000	00100	2020		(\$8,828)
93	2020 GF Reduction				HSD	Promoting Healthy Aging	BO-HS-H6000	00100	2020		(\$5,068)

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
94	2020 GF Reduction				HSD	Promoting Public Health	BO-HS-H7000	00100	2020		(\$10,771)
95	2020 GF Reduction				HXM	Office of the Hearing Examiner	BO-HX-V1X00	00100	2020		(\$1,024)
96	2020 GF Reduction				LAW	Leadership and Administration	BO-LW-J1100	00100	2020		(\$7,584)
97	2020 GF Reduction				LAW	Civil	BO-LW-J1300	00100	2020		(\$15,089)
98	2020 GF Reduction				LAW	Criminal	BO-LW-J1500	00100	2020		(\$8,352)
99	2020 GF Reduction				LAW	Precinct Liaison	BO-LW-J1700	00100	2020		(\$837)
100	2020 GF Reduction				LEG	Legislative Department	BO-LG-G1000	00100	2020		(\$13,339)
101	2020 GF Reduction				LEG	Leadership and Administration	BO-LG-G2000	00100	2020		(\$3,840)
102	2020 GF Reduction				MO	Office of the Mayor	BO-MA-X1A00	00100	2020		(\$7,544)
103	2020 GF Reduction				OCR	Civil Rights	BO-CR-X1R00	00100	2020		(\$4,942)
104	2020 GF Reduction				OED	Business Services	BO-ED-X1D00	00100	2020		(\$11,061)
105	2020 GF Reduction				OEO	Office of the Employee Ombud	PO-OM-V1OMB	00100	2020		(\$595)
106	2020 GF Reduction				OH	Leadership and Administration	BO-HU-1000	00100	2020		(\$588)
107	2020 GF Reduction				OIG	Office of Inspector General for Public Safety	BO-IG-1000	00100	2020		(\$2,084)
108	2020 GF Reduction				OIR	Office of Intergovernmental Relations	BO-IR-X1G00	00100	2020		(\$2,911)

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
109	2020 GF Reduction				OIRA	Office of Immigrant and Refugee Affairs	BO-IA-X1N00	00100	2020		(\$5,195)
110	2020 GF Reduction				OPCD	Planning and Community Development	BO-PC-X2P00	00100	2020		(\$12,390)
111	2020 GF Reduction				OSE	Office of Sustainability and Environment	BO-SE-X1000	00100	2020		(\$8,071)
112	2020 GF Reduction				SDCI	Inspections	BO-CI-U23A0	00100	2020		(\$6,929)
113	2020 GF Reduction				SDHR	HR Services	BO-HR-N6000	00100	2020		(\$20,165)
114	2020 GF Reduction				SDOT	Mobility Operations	BO-TR-17003	00100	2020		(\$47,989)
115	2020 GF Reduction				SFD	Operations	BO-FD-F3000	00100	2020		(\$234,549)
116	2020 GF Reduction				SMC	Court Operations	BO-MC-2000	00100	2020		(\$16,530)
117	2020 GF Reduction				SMC	Administration	BO-MC-3000	00100	2020		(\$13,811)
118	2020 GF Reduction				SMC	Court Compliance	BO-MC-4000	00100	2020		(\$6,053)
119	2020 GF Reduction				SPD	Chief of Police	BO-SP-P1000	00100	2020		(\$11,051)
120	2020 GF Reduction				SPD	Office of Police Accountability	BO-SP-P1300	00100	2020		(\$4,243)
121	2020 GF Reduction				SPD	Leadership and Administration	BO-SP-P1600	00100	2020		(\$73,031)
122	2020 GF Reduction				SPD	Patrol Operations	BO-SP-P1800	00100	2020		(\$15,611)
123	2020 GF Reduction				SPD	Compliance and Professional Standards Bureau	BO-SP-P2000	00100	2020		(\$3,585)
124	2020 GF Reduction				SPD	Special Operations	BO-SP-P3400	00100	2020		(\$56,992)
125	2020 GF Reduction				SPD	West Precinct	BO-SP-P6100	00100	2020		(\$33,590)
126	2020 GF Reduction				SPD	North Precinct	BO-SP-P6200	00100	2020		(\$36,216)
127	2020 GF Reduction				SPD	South Precinct	BO-SP-P6500	00100	2020		(\$19,412)
128	2020 GF Reduction				SPD	East Precinct	BO-SP-P6600	00100	2020		(\$26,495)

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
129	2020 GF Reduction				SPD	Southwest Precinct	BO-SP-P6700	00100	2020		(\$17,161)
130	2020 GF Reduction				SPD	Criminal Investigations	BO-SP-P7000	00100	2020		(\$13,358)
131	2020 GF Reduction				SPD	Violent Crimes	BO-SP-P7100	00100	2020		(\$9,055)
132	2020 GF Reduction				SPD	Narcotics Investigations	BO-SP-P7700	00100	2020		(\$5,704)
133	2020 GF Reduction				SPD	Special Investigations	BO-SP-P7800	00100	2020		(\$9,018)
134	2020 GF Reduction				SPD	Special Victims	BO-SP-P7900	00100	2020		(\$7,475)
135	2020 GF Reduction				SPD	Administrative Operations	BO-SP-P8000	00100	2020		(\$36,560)
136	2020 GF Reduction				SPU	Utility Service and Operations	BO-SU-N200B	00100	2020		(\$11,258)



**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
1	11	A	1

**Budget Action Title:** Recognize revenue made available by not passing CB 119377

Ongoing: No

Has CIP Amendment: No                      Has Budget Proviso: No

Primary Sponsor: Budget Chair

Councilmembers:

Staff Analyst: Erik Sund

Council Bill or Resolution: 119377

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
<b>01/01/1900</b>	<b>Pass 9-</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>	<b>Y</b>

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2019 Increase (Decrease)</b>	<b>2020 Increase (Decrease)</b>
<b>General Subfund</b>		
<b><i>General Subfund Revenues</i></b>	\$250,000	\$500,000
<b><i>General Subfund Expenditures</i></b>	\$0	\$0
<b><i>Net Balance Effect</i></b>	\$250,000	\$500,000
<b>Total Budget Balance Effect</b>	\$250,000	\$500,000

**Budget Action description:**

This green sheet (GS) recognizes a portion of the revenue made available in GS 30-4-B-1 that recommends that the Council not pass CB 119377. CB 19377 would reestablish a Business License Tax (B&O Tax) deduction for income received by life science research organizations from grants, contracts, and sub-awards from government sources. A do not pass action on CB 119377 will increase GF revenues from the B&O Tax by an estimated \$400,000 in 2019 and by \$500,000 in 2020. GS 30-4-B-1 recognized only \$150,000 of this revenue, in 2019. This green sheet recognizes the remaining \$250,000 of revenues that will be made available in 2019 and \$500,000 in 2020. This revenue is used to support the appropriations proposed in GS 14-9-D-1 and GS 26-1-C-1.

**Budget Action Transactions**

**Budget Action Title:** Recognize revenue made available by not passing CB 119377

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase revenue from B&O tax on life science research organization				GSF	Business & Occupation Tax (100%)	316010	00100	2019	\$250,000	
2	Increase revenue from B&O tax on life science research organization				GSF	Business & Occupation Tax (100%)	316010	00100	2020	\$500,000	

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
2	1	A	2

**Budget Action Title:** Add \$25,000 GF in 2019 GF to ARTS to support racial equity alignment

Ongoing: No

Has CIP Amendment: No                                  Has Budget Proviso: No

Primary Sponsor: Harrell, Bruce

Councilmembers: Herbold; O'Brien; Sawant

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	(\$25,000)	(\$0)
<b>Net Balance Effect</b>	(\$25,000)	\$0
<b>Total Budget Balance Effect</b>	(\$25,000)	\$0

**Budget Action description:**

This green sheet would add \$25,000 GF in 2019 to the Office of Arts and Culture (ARTS) to further align the work between the Race and Social Justice Initiative and racially equitable organizations serving artists of color, immigrants, and others experiencing structural oppression such as the Martin Luther King Jr. Commemoration Committee. Funding will be used for investments such as:

- Expansion of the "Turning Commitment into Action" model to include a series on creative strategies for racial justice and equity;
- Strategizing with community organizations and individuals who are vulnerable to cultural displacement due to development and gentrification and partnering with entities that partner with ARTS.

**Budget Action Transactions**

**Budget Action Title:** Add \$25,000 GF in 2019 GF to ARTS to support racial equity alignment

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriations for racial equity initiatives				ARTS	Arts and Cultural Programs	BO-AR-VA160	00100	2019		\$25,000



cultural destination devoted exclusively to exploring, documenting, and showcasing the African American story and its impact on American and world history.

The NMAAHC's Office of Strategic Partnerships leverages the Museum's research and programmatic initiatives to empower and advance the work of nationally selected museums, such as Seattle's NAAM, and related cultural heritage organizations dedicated to African American and Diaspora history by collaboration with regional, national, and global networks to connect needs to resources, and promoting organizational sustainability.

**Budget Action Transactions**

**Budget Action Title:** Add \$75,000 GF in 2019 and \$75,000 GF in 2020 to ARTS to support an African-American Museum

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriations for an African-American museum				ARTS	Arts and Cultural Programs	BO-AR-VA160	00100	2019		\$75,000
2	Add appropriations for an African-American museum				ARTS	Arts and Cultural Programs	BO-AR-VA160	00100	2020		\$75,000

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
2	4	A	2

**Budget Action Title:** Request that ARTS, DON, DPR, and OIR participate in creation of principles to review of memorials, plaques, and artwork on City-owned land referencing, honoring, or displaying Native American culture

Ongoing: No

Primary Sponsor: Bagshaw, Sally

Councilmembers: Juarez; Mosqueda; Sawant

Staff Analyst: Asha Venkataraman

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

This Statement of Legislative Intent (SLI) requests the Office of Arts and Culture (ARTS), the Department of Neighborhoods (DON), the Department of Parks and Recreation (DPR), and the Office of Intergovernmental Relations (OIR) to provide input on and participate in the creation of a set of principles that the City will apply to review the appropriateness of memorials, plaques, and artwork on City owned land referencing, honoring, or displaying Native American culture.

This set of principles will be created in the Civic Development, Public Assets & Native Communities Committee with input from community members including, but not limited to, tribal leaders, historic preservation and arts advocates, the Seattle Arts Commission, and the Board of Park Commissioners. The goal will be to work with Native Communities regarding art work, plaques, memorials, or other displays owned or placed on city owned land as they are identified.

Parks will be encouraged to take action as recommended by the committee.

**Responsible Council Committee(s):** Civic Development, Public Assets, and Native Communities Committee

**Date Due to Council:**



2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
2	5	B	1

**Budget Action Title:** Add \$150,000 admissions tax in 2019 to, and impose a proviso on, ARTS for capital facilities funding for Town Hall

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: Yes

Primary Sponsor: Herbold, Lisa

Councilmembers:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
<b>Other Funds</b>		
Arts and Culture Fund (12400)		
Revenues	\$0	\$0
Expenditures	\$150,000	\$0
Net Balance Effect	(\$150,000)	\$0
<b>Total Budget Balance Effect</b>	<b>(\$150,000)</b>	<b>\$0</b>

**Budget Action description:**

This green sheet would add \$150,000 of admissions tax appropriation to the Office of Arts and Culture (ARTS) to support capital facilities funding for Town Hall. The City's historical contribution to capital facilities funding for Town Hall is as follows:

	<b>2016 Adopted Budget</b>	<b>2017 Adopted Budget</b>	<b>2019 Proposed Budget</b>	<b>Total Funding</b>
<b>Town Hall</b>	\$500,000	\$350,000	\$150,000	\$1,000,000

The Washington State Constitution prohibits gifts of public funds. As a result, ARTS contracts with arts and cultural organizations to provide funding for construction or renovation in exchange for public benefits to city residents. ARTS has defined public benefits in the context of arts and culture as “events/presentations, rehearsals/previews, planning/research, meetings/consultations, workshops, scholarships, educational/interpretive programs, archives or discounted/free use of facilities/equipment targeting a broad segment of the city.” As such, this green sheet would impose the following budget proviso:

*"None of the money appropriated in the 2019 budget for the Office of Arts and Culture’s Cultural Facilities BSL may be spent for the Town Hall project until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive provides Council with negotiated contracts detailing the public benefits that will be delivered by each partner agency in exchange for the City funding."*

**Budget Action Transactions**

**Budget Action Title:** Add \$150,000 admissions tax in 2019 to, and impose a proviso on, ARTS for capital facilities funding for Town Hall

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriations for capital funding to support the Town Hall renovation				ARTS	Cultural Space	BO-AR-VA170	12400	2019		\$150,000
2	Use fund balance to support Town Hall add				ARTS	Use of/(Contribution to) Fund Balance - Arts and Culture Fund	379100	12400	2019	\$150,000	





**Budget Action Transactions**

**Budget Action Title:** Add \$253,410 GF to Office of City Auditor for a Year 2 Report on the Secure Scheduling Ordinance

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF appropriation to the Auditor's Office				AUD	Office of the City Auditor	BO-AD-VG000	00100	2019		\$253,410

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
4	1	A	2

**Budget Action Title:** Request Seattle Center to pursue opportunities to support additional facilities at the replacement skatepark

Ongoing: No

Primary Sponsor: Bagshaw, Sally

Councilmembers: Johnson; Juarez; Mosqueda

Staff Analyst: Brian Goodnight

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The 2019-20 Proposed budgets include funding for a new capital project to relocate and replace the existing Seattle Center Skatepark, known colloquially as SeaSk8, which is located within the footprint of the KeyArena redevelopment area. The project is proposed to be funded through a combination of \$1.7 million in Real Estate Excise Tax (REET) I funds and \$500,000 provided by Oak View Group in accordance with redevelopment agreements. The project will be managed by Seattle Center and the facility, once complete, will be maintained by Seattle Center.

The in-kind replacement skatepark will be sited on a portion of the former Broad Street right-of-way, which will be subject to a term permit or transfer of jurisdiction with Seattle Center to allow for the site's long-term use as a skatepark. The location also contains a paved alley that runs through the site and may need to remain accessible for vehicular access. The initial development of the replacement skatepark should consider design options that would remove the need for vehicles to cross the property and should maximize skatepark user and pedestrian safety.

In addition to the basic replacement, there are valuable opportunities to enhance the skatepark with additional facilities, such as lighting and additional sidewalks, support spaces for Skate Like a Girl, and a potential canopy or creative roof structure to increase the skatepark's use in inclement weather.

The Council requests that Seattle Center work with the skatepark community to pursue opportunities for philanthropy and other outside sources of funding to support potentially incorporating additional enhancements into the project. A status report should be provided to the Council and Central Staff Director on recommended enhancements and funding options no later than July 1, 2019.

**Responsible Council Committee(s):** Civic Development, Public Assets, and Native Communities Committee

**Date Due to Council:** July 1, 2019











The CLC program was operated in previous school years by the YMCA, but in June of this year the YMCA discontinued its school-based programs in Seattle Public Schools. The CLC program provided academic and physical education programs both before- and after-school.

**Budget Action Transactions**

**Budget Action Title:** Add \$60,000 in 2019 to DEEL for the Community Learning Center program at Concord International Elementary School

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase use of fund balance resources				DEEL	Use of (Contribution to) Fund Balance	379100	17857	2019	\$60,000	
2	Increase appropriations for CLC program				DEEL	K-12 Programs	BO-EE-IL200	17857	2019		\$60,000



The Families, Education, Preschool, and Promise Levy contains resources to support approximately 35 percent of the operating costs for a school-based health center at Nova, and this green sheet would support the capital renovations necessary to prepare Nova to host the center.



**Budget Action Transactions**

**Budget Action Title:** Add \$100,000 in 2019 to DEEL to support renovations for a school-based health center at Nova High School

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase use of fund balance resources				DEEL	Use of (Contribution to) Fund Balance	379100	17857	2019	\$100,000	
2	Increase appropriations for Nova health clinic				DEEL	K-12 Programs	BO-EE-IL200	17857	2019		\$100,000

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
9	1	A	1

**Budget Action Title:** Pass C.B. 119378 - Neighborhood Matching Fund Guidelines

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Bagshaw, Sally

Councilmembers:

Staff Analyst: Lish Whitson

Council Bill or Resolution: 119378

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

This green sheet recommends passage of C.B. 119378, the Department of Neighborhood's revised Neighborhood Matching Fund (NMF) Program Guidelines and Carry-forward ordinance. The NMF, as its name suggests, provides funds to support community improvement efforts. Those funds are matched through community time and fundraising. The proposed legislation would bring the legislative foundation for the NMF program in line with current practice. Key changes to the NMF program are reflected in the new Neighborhood Matching Fund Guidelines attached to the Council Bill and include:

- Using two funding categories: Small Sparks (up to \$5,000) and Community Partnership (up to \$100,000) instead of three, eliminating the Small and Simple grant category which provided grants up to \$25,000;
- Accepting applications for Small Sparks grants on a rolling basis throughout the year, rather than four times a year;
- Accepting applications for Community Partnership grants three times a year, rather than once a year;
- Speeding up the timeline for notice of decisions from three months to six weeks;
- Relying entirely on Executive staff to review grant proposals, previously Neighborhood District Councils had a defined role in the review of NMF grant proposals; and
- Moved the five rating criteria into two scoring blocks:
  1. Building Community Partnerships
    - a. Community benefit

- b. Builds community

- 2. Project readiness

- a. Match

- b. Project feasibility

- c. Project effectiveness

Consistent with past practice, the proposed legislation would provide for an automatic carry-forward of funds to allow unexpended appropriations for NMF-funded community projects to remain available in the following year. The practice of allowing unspent operating funds to rollover would be discontinued. There is no direct fiscal impact to the legislation.

2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
9	2	A	2

**Budget Action Title:** Add \$138,030 GF in 2019, \$139,128 GF in 2020 and authority for one Strategic Advisor 1 in DON to coordinate Seattle's response to the 2020 Census

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Mosqueda, Teresa

Councilmembers: González; Harrell; Juarez; O'Brien

Staff Analyst: Lish Whitson

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$138,030	\$139,128
<i>Net Balance Effect</i>	(\$138,030)	(\$139,128)
<b>Total Budget Balance Effect</b>	<b>(\$138,030)</b>	<b>(\$139,128)</b>

**Budget Action description:**

This green sheet would add a Strategic Advisor 1 position to the Department of Neighborhoods (DON) to coordinate outreach for Census 2020. It would add \$138,030 in 2019 and \$138,128 in 2020 in General Funds to pay for this position. The position would sunset at the end of 2020.

The federal government uses census-driven data to direct at least \$800 billion annually in federal assistance to states, localities and families. Based on 2015 state allocations, approximately \$1,900 per person is received in Seattle for housing, education, health care, infrastructure, transportation projects and several other federally-funded programs. An unprecedented citizenship question as well as high levels of online participation are anticipated to affect participation in the 2020 Census. Seattle is a rapidly-growing city and a full, fair and accurate count is essential.

This green sheet would augment funding in the Mayor's Proposed Budget by adding a dedicated staff person who will:

- staff the City's task force on the Census,
- draft culturally competent communications,
- liaise with the County task force and state workgroup on the 2020 Census,
- work with trusted community partners within immigrant and refugee communities, as well as within communities of color, to ensure active participation and an accurate count of Seattle residents,
- review and research policy questions,
- coordinate the local response to national census changes,
- work with national demography and other organizations on best practices for census counts,
- work with business and philanthropic organizations to help disseminate early communications and raise resources,
- coordinate City department response to the 2020 Census, and
- coordinate the City's preparations for districting.

**Budget Action Transactions**

**Budget Action Title:** Add \$138,030 GF in 2019, \$139,128 GF in 2020 and authority for one Strategic Advisor 1 in DON to coordinate Seattle's response to the 2020 Census

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF and a position to coordinate Census outreach	StratAdvsr1,Exempt - FT	1	1	DON	Community Building	BO-DN-I3300	00100	2019		\$138,030
2	Add GF to coordinate Census outreach				DON	Community Building	BO-DN-I3300	00100	2020		\$139,128



**Budget Action Transactions**

**Budget Action Title:** Add \$250,000 GF to DON for historic preservation seed funding

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF for acquisition of historic properties				DON	Community Building	BO-DN-13300	00100	2019		\$250,000



**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
9	6	B	1

**Budget Action Title:** Add \$90,829 GF in 2019, \$117,023 GF in 2020, and position authority for a Planning and Development Specialist II in DON for Your Voice, Your Choice

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Johnson, Rob

Councilmembers: Bagshaw; Juarez

Staff Analyst: Lish Whitson

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2019 Increase (Decrease)</b>	<b>2020 Increase (Decrease)</b>
<i>General Subfund</i>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$90,829	\$117,023
<b>Net Balance Effect</b>	(\$90,829)	(\$117,023)
<b>Total Budget Balance Effect</b>	(\$90,829)	(\$117,023)

**Budget Action description:**

This green sheet would restore a Planning and Development Specialist II position to the Department of Neighborhoods (DON) to support the Your Voice, Your Choice (YVYC) program. The green sheet would add \$90,829 in General Funds in 2019 and \$117,023 in 2020 to pay for this position. The position is currently vacant and due to sunset at the end of 2018. This green sheet assumes a start date of 2nd Quarter 2019.

In the 2017 and 2018 adopted budgets, a sunset position was added to DON to support the YVYC Participatory Budgeting Program. The Mayor's proposed budget would allow this position to lapse. YVYC has been a successful experiment, significantly increasing the number of proposals for the use of the Neighborhood Parks and Street Fund, with nearly 1,000 ideas submitted for consideration in 2018. Over 60% of respondents that completed the optional survey reported that they have not previously participated in YVYC or other City of Seattle programs. With the loss of this position, the Department would face constraints in their ability to carry out the program in future years.

This green sheet delays the start date for the position by three months in order to free up resources to pay for a food delivery program as shown in Green Sheet 14-17-B-2.

**Budget Action Transactions**

**Budget Action Title:** Add \$90,829 GF in 2019, \$117,023 GF in 2020, and position authority for a Planning and Development Specialist II in DON for Your Voice, Your Choice

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF and staff for Your Voice, Your Choice	Plng&Dev Spec II - FT	1	1	DON	Community Building	BO-DN-I3300	00100	2019		\$90,829
2	Add GF for Your Voice, Your Choice				DON	Community Building	BO-DN-I3300	00100	2020		\$117,023

**2019 - 2020 Seattle City Council Green Sheet**

Approved

Tab	Action	Option	Version
10	1	B	1

**Budget Action Title:** Add three part-time positions in 2019 to DPR to continue increased operating hours at Magnuson Park Community Center

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Johnson, Rob

Councilmembers: Juarez; Mosqueda; O'Brien

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<i><b>2019 Increase (Decrease)</b></i>	<i><b>2020 Increase (Decrease)</b></i>
<i><b>General Subfund</b></i>		
<i><b>General Subfund Revenues</b></i>	\$0	\$0
<i><b>General Subfund Expenditures</b></i>	\$0	\$0
<i><b>Net Balance Effect</b></i>	\$0	\$0
<i><b>Other Funds</b></i>		
<i><b>Seattle Park District Fund</b></i>		
<i><b>Revenues</b></i>	\$0	\$0
<i><b>Expenditures</b></i>	\$0	\$0
<i><b>Net Balance Effect</b></i>	\$0	\$0
<b>Total Budget Balance Effect</b>	<b>\$0</b>	<b>\$0</b>

**Budget Action description:**

This green sheet adds three part-time positions in 2019 to the Department of Parks and Recreation (DPR) to continue increased public operating hours at Magnuson Park Community Center (MPCC). These positions were funded by the Council in the 2018 Adopted Budget, but both the positions and the funding were cut in the 2019 Proposed Budget. Separately, the 2019 Proposed Budget includes additional appropriated but unprogrammed Park District (PD) funding that will be used to support these staffing costs.

The City Council anticipates that the PD 2019 Proposed Spending Plan will reflect the use of these funds for this proposal. The funding would increase public operating hours at MPCC from an average of 46 to an average of 57 hours per week. Additional staff will plan and coordinate recreation programs and monitor and supervise youth at the MPCC during the public operating hours.

**Budget Action Transactions**

**Budget Action Title:** Add three part-time positions in 2019 to DPR to continue increased operating hours at Magnuson Park Community Center

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add increased staffing for Magnuson Park Community Center (position number 10006373)	Rec Attendant - PT	1	0.5	DPR	Recreation Facility Programs	BO-PR-50000	19710	2019		\$0
2	Add increased staffing for Magnuson Park Community Center (position number 10006375)	Rec Cntr Coord,Asst - PT	1	0.5	DPR	Recreation Facility Programs	BO-PR-50000	19710	2019		\$0
3	Add increased staffing for Magnuson Park Community Center (position number 10006374)	Rec Leader - PT	1	0.5	DPR	Recreation Facility Programs	BO-PR-50000	19710	2019		\$0

2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
10	2	C	1

**Budget Action Title:** Add \$150,000 GF in 2020 in DPR to fund the operation of seven additional wading pools and increase the number of wading pools operated daily

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Johnson, Rob

Councilmembers: Juarez; Mosqueda

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$0	\$150,000
<b>Net Balance Effect</b>	\$0	(\$150,000)
<b>Total Budget Balance Effect</b>	\$0	(\$150,000)

**Budget Action description:**

This green sheet would add \$150,000 GF in 2020 to the Department of Parks and Recreation (DPR) for the following purposes:

- \$75,000 in 2020 to operate seven wading pools (View Ridge, Ravenna, Gilman, Sandel, Peppi's, Beacon Hill, and Powell Barnett). These seven wading pools were funded by the Council in the 2018 Adopted Budget but were not funded in the 2019-2020 Proposed Budget.
- \$75,000 in 2020 to increase the number of wading pools that could be operated on a daily basis.

The 2019-2020 Proposed Budget includes funding for 15 pools to operate from late June to early September, with four open daily (Green Lake, Lincoln, Van Asselt, and Volunteer Park) and 11 open between two and four days a week, for a total of 597 days of scheduled operation.





**Budget Action Transactions**

**Budget Action Title:** Add \$150,000 GF in 2020 in DPR to fund the operation of seven additional wading pools and increase the number of wading pools operated daily

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation to fund staffing costs for 7 additional wading pools.				DPR	Recreation Facility Programs	BO-PR-50000	00100	2020		\$82,500
2	Add appropriation to fund utility costs for 7 additional wading pools.				DPR	Cost Center Maintenance and Repairs	BO-PR-10000	00100	2020		\$67,500





**Budget Action Transactions**

**Budget Action Title:** Add \$40,000 in Parks and Recreation Funds in 2019 and 2020 in DPR to fund operation of Colman Pool for an additional 4 weeks

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation to operate Colman Pool for an additional 4 weeks in the summer.				DPR	Recreation Facility Programs	BO-PR-50000	10200	2019		\$40,000
2	Add appropriation to operate Colman Pool for an additional 4 weeks in the summer.				DPR	Recreation Facility Programs	BO-PR-50000	10200	2020		\$40,000
3	Increase revenues from pool fees generated at Colman pool during additional 4 weeks in summer.				DPR	Recreation Activities Fees	347010	10200	2019	\$40,000	
4	Increase revenues from pool fees generated at Colman pool during additional 4 weeks in summer.				DPR	Recreation Activities Fees	347010	10200	2020	\$40,000	

2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
10	7	B	1

**Budget Action Title:** Add \$470,000 in King County Levy funding in 2019 to DPR for the Yesler Crescent Improvements project (MC-PR-21012) and impose a proviso

Ongoing: No

Has CIP Amendment: Yes                      Has Budget Proviso: Yes

Primary Sponsor: Bagshaw, Sally

Councilmembers: Harrell

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$0	\$0
<b>Net Balance Effect</b>	\$0	\$0
<b>Other Funds</b>		
<b>2013 King County Parks Levy</b>		
<b>Revenues</b>	\$0	\$0
<b>Expenditures</b>	\$470,000	\$0
<b>Net Balance Effect</b>	(\$470,000)	\$0
<b>Total Budget Balance Effect</b>	<b>(\$470,000)</b>	<b>\$0</b>

**Budget Action description:**

This green sheet adds \$470,000 in King County Levy funding in 2019 in the Department of Parks and Recreation for the Yesler Crescent Improvements project (MC-PR-21012). This funding is in addition to the \$500,000 included in the 2019 Proposed Budget. This green sheet also amends the Capital Improvement Plan (CIP) page as shown in Attachment A.

The funding for this project is intended to be used for planning, design, improvements and potential activation activities in the Yesler Crescent corridor. The Council intends the planning effort be a community-led approach, supported by the City and King County. The outcomes should be a set of shared visions and goals for neighborhood revitalization and activation. Planning should integrate work being done on identified projects, such as 3rd Ave Design Vision (Downtown Seattle Association), Courthouse Vicinity Improvement Project (King County), Pioneer Square Bus Tunnel Improvements (Sound Transit), and planned developments by Chief Seattle Club and Spectrum Developments. The design process will build on previous studies done through Department of Neighborhood grants (Fortson Square study and Pioneer Square Parks and Gateways Concept Plan) and will highlight improvements that can be made to identify and address areas including: Public health and safety crises; future development strategies; new areas of activation and programming; and need for additional greening (open spaces and green streets).

To ensure that funding is spent consistent with this intent, the following proviso is imposed:

"No more than \$75,000 of the money appropriated in the 2019 budget for the Department of Parks and Recreation's Building for the Future BSL may be spent for the Yesler Crescent Improvements project (Project ID # MC-PR-21012 in the 2019-2024 Capital Improvement Program) until authorized by a future ordinance. It is anticipated that such a future ordinance will not be passed until the Department of Parks and Recreation submits to the Finance and Neighborhoods Committee or its successor committee a set of recommendations, including a spending plan for this project."

The Council expects the Department of Parks and Recreation to submit the recommendations and spending plan by May 1, 2019.

**Budget Action Transactions**

**Budget Action Title:** Add \$470,000 in King County Levy funding in 2019 to DPR for the Yesler Crescent Improvements project (MC-PR-21012) and impose a proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for the Yesler Crescent Improvements project				DPR	Building For The Future	BC-PR-20000	36000	2019		\$470,000

Attachment A

CIP Project Page

Department of Parks and Recreation

Yesler Crescent Improvements

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	MC-PR-21012
<b>Start/End Date:</b>	2019-TBD	<b>BSL/Program Code:</b>	BC-PR-20000
<b>Project Category:</b>	Improved Facility	<b>BSL/Program Name:</b>	Building For The Future - CIP
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$500	<b>Urban Village:</b>	Downtown

This project will create improvements to City Hall Park that enhance circulation and focus on park activation and preservation. Potential improvements may include pathway renovation, furnishing replacement, lighting upgrades, irrigation renovation and related work. This project is part of the Building for the Future Budget Summary Level, and uses REET funding only for planning and design at this time. Potential rebuilding or renovation of the Prefontaine fountain and plaza will also be assessed in the planning process.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	500	0	0	0	0	0	500
<a href="#">King County Levy</a>			<u>470</u>						<u>470</u>
<b>Total:</b>	0	0	<del>970</del> 500	0	0	0	0	0	<del>970</del> 500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
REET II Capital Fund	0	0	500	0	0	0	0	0	500
<a href="#">King County Levy</a>			<u>470</u>						<u>470</u>
<b>Total:</b>	0	0	<del>970</del> 500	0	0	0	0	0	<del>970</del> 500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
REET II Capital Fund	0	0	500	0	0	0	0	0	500
<a href="#">King County Levy</a>			<u>470</u>						<u>470</u>
<b>Total:</b>	0	0	<del>970</del> 500	0	0	0	0	0	<del>970</del> 500



	2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0



- Adds \$1 million in REET II in 2020 (bringing new total to \$4 million) to reflect the Mayor's proposed 2020 budget; and
- Modifies spending plan and project totals by fund source and year to match funding changes.

The amended CIP page for the Community Center Rehabilitation and Development project reduces REET II by \$1 million in 2020 that the Executive intended be used for the Lake City Community Center Improvement project, but the 2019-2024 Proposed CIP did not reflect this change. This budget action reflects the removal of this funding from this CIP project that is moved to the Lake City Community Center Improvements project, as described above.

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## Department of Parks and Recreation

### Lake City Community Center Improvements

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	MC-PR-41040
<b>Start/End Date:</b>	2014-2022 <del>4</del>	<b>BSL/Program Code:</b>	BC-PR-40000
<b>Project Category:</b>	Improved Facility	<b>BSL/Program Name:</b>	Fix It First-CIP
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	12531 28th Avenue NE
<b>Neighborhood District:</b>	North	<b>Council District:</b>	5
<b>Total Project Cost:</b>	\$ <del>168</del> ,500	<b>Urban Village:</b>	Lake City

[This project will replace the current Lake City Community Center with a new facility and perform other related work. The new Lake City Community Center will be more accessible for all users, more inviting and comfortable, and include improved recreation spaces. The project will begin with a feasibility study that will identify the probable costs associated with a variety of options such as underground parking, gym size, possible childcare rooms and facilities, and number of floors and other recreation spaces. Funding for construction of this project is anticipated to be included in the 2021 -2026 Seattle Park District spending plan. This plan will be adopted in the Fall of 2020.](#)

~~This project provides for an architectural and engineering study to identify code compliance and design needs and cost estimates, and for implementation of the study to renovate the Lake City Community Center. Depending on the study results, specific renovations may include Americans with Disabilities Act accessibility compliance elements such as an elevator for access to the second floor, new windows and/or doors to the rear patio, signage, finishes, and related work. The renovations will improve access to the facility for all users, and make it more inviting and comfortable. This project also includes resources to support design and partial construction of new recreation spaces at the Community Center and other related work.~~

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
<a href="#">State Interlocal Revenues</a>	0	0	2,000	0	0	0	0	0	2,000
<a href="#">State Grant Funds</a>									
<a href="#">Seattle Park District Revenues</a>	0	0	0	0	5,000	0	0	0	5,000
Real Estate Excise Tax I	350	150	0	0	0	0	0	0	500
Real Estate Excise Tax II	0	3,000	2,000	34,000	0	0	0	0	98,000
<b>Total:</b>	350	3,150	42,000	34,000	0	0	0	0	168,500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
<a href="#">Parks and Recreation Fund</a>	0	0	2,000	0	0	0	0	0	2,000
<a href="#">Seattle Park District Fund</a>	0	0	0	0	5,000	0	0	0	5,000
REET I Capital Fund	350	150	0	0	0	0	0	0	500
REET II Capital Fund	0	3,000	2,000	34,000	0	0	0	0	98,000
<b>Total:</b>	350	3,150	42,000	34,000	5,000	0	0	0	168,500

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
<a href="#">Parks and Recreation Fund</a>	<u>0</u>	<u>0</u>	<u>0</u>	<u>02,000</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>
<a href="#">Seattle Park District Fund</a>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>51,000</u>	<u>64,000</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
REET I Capital Fund	350	150	0	0	0	0	0	0	500
REET II Capital Fund	0	0	<u>41,000</u>	<u>341,000</u>	<u>47,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>98,000</u>
<b>Total:</b>	350	150	<u>41,000</u>	<u>343,000</u>	<u>81,000</u>	<u>64,000</u>	0	0	<u>168,500</u>
			<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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## Department of Parks and Recreation

### Community Center Rehabilitation & Development

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	MC-PR-41002
<b>Start/End Date:</b>	N/A	<b>BSL/Program Code:</b>	BC-PR-40000
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BSL/Program Name:</b>	Fix It First-CIP
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

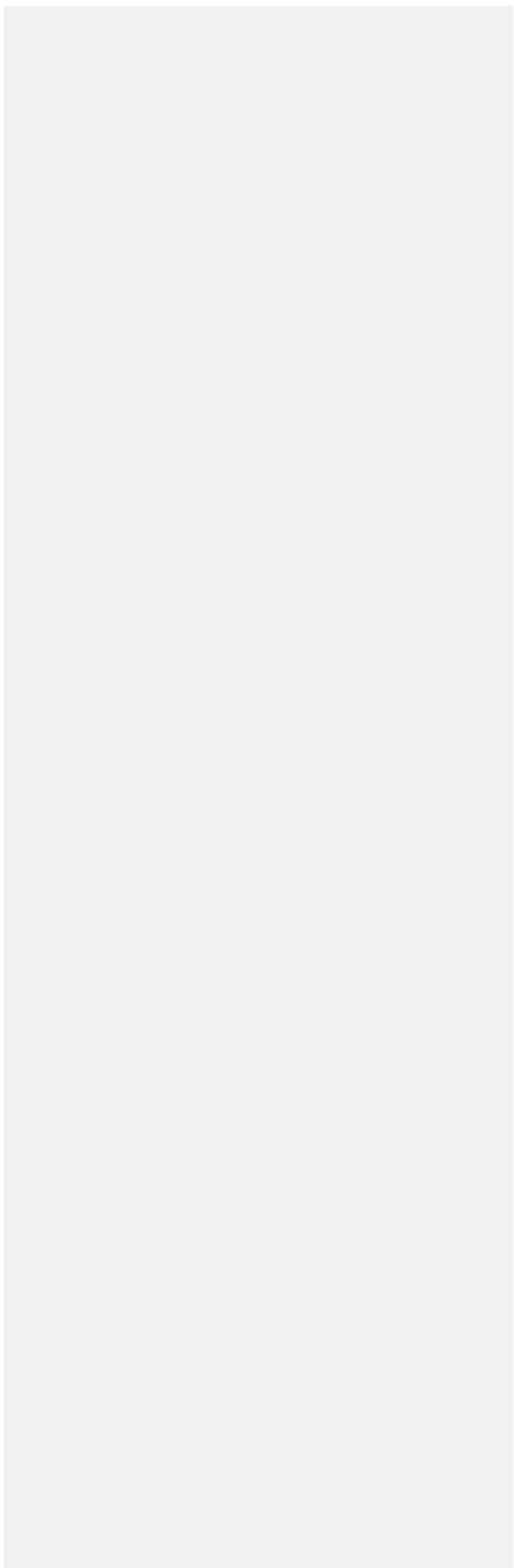
This ongoing project provides funding for improvements at 26 community centers, the oldest of which is 103 years old. Typical improvements include renovation, upgrades, or replacement of major building systems, roof and building envelopes, seismic upgrades, painting, energy efficient lighting and other environmentally sustainable building components, Americans with Disabilities (ADA) access improvements, and related work. In some instances, facilities will be replaced or remodeled to improve programming space. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, improve the overall community center experience for the public, and meet today's and future recreation needs. This project is part of the Metropolitan Parks District measure put before voters in 2014.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
Real Estate Excise Tax II	660	840	3,339	2,423	3,508	3,596	3,686	3,778	21,830
Seattle Park District Revenues	1,389	10,181	232	238	244	250	256	263	13,053
<b>Total:</b>	2,049	11,021	3,571	2,661	3,752	3,846	3,942	4,041	34,883

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
REET II Capital Fund	660	840	3,339	2,423	3,508	3,596	3,686	3,778	21,830
Seattle Park District Fund	1,389	10,181	232	238	244	250	256	263	13,053
<b>Total:</b>	2,049	11,021	3,571	2,661	3,752	3,846	3,942	4,041	34,883

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
REET II Capital Fund	660	840	1,033	1,150	4,233	4,586	2,922	6,406	21,830
Seattle Park District Fund	1,389	4,610	5,642	150	294	319	203	446	13,053
<b>Total:</b>	2,049	5,450	6,675	1,300	4,527	4,905	3,125	6,852	34,883

	2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0







## Department of Parks and Recreation

### South Park Campus Improvements

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	MC-PR-21013
<b>Start/End Date:</b>	2019-TBD	<b>BSL/Program Code:</b>	BC-PR-20000
<b>Project Category:</b>	Improved Facility	<b>BSL/Program Name:</b>	Building For The Future - CIP
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	8319 8th AVE S
<b>Neighborhood District:</b>	Greater Duwamish	<b>Council District:</b>	1
<b>Total Project Cost:</b>	\$1,800	<b>Urban Village:</b>	South Park

This project will implement the South Park Site Plan approved by Seattle Parks and Recreation in March 2018, by renovating and relocating numerous park elements. The site plan calls for the existing play area and wading pool to be demolished and replaced with a new play area and spray park in new locations within the site. The existing grass playfield will be renovated and upgraded with synthetic turf and lighting. The project may also include the replacement of the existing sport courts, installation of a loop trail and planted buffer, new fencing and related work. Partial funding for this project is anticipated from various public and private sources in the forms of grants and donations. Once the project is completed, these improvements will increase safety and site capacity, support more active uses and types of healthy outdoor play, and provide opportunities for programming throughout the year. [The total estimated cost for this project is \\$9.8 million. This project will be funded by public and private sources. With the addition of the Real Estate Excise Tax \(REET\) funding in 2019, the project is expected to be fully funded.](#)

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	1,800	0	0	0	0	0	1,800
<b>Total:</b>	0	0	1,800	0	0	0	0	0	1,800

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
REET II Capital Fund	0	0	1,800	0	0	0	0	0	1,800
<b>Total:</b>	0	0	1,800	0	0	0	0	0	1,800

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
REET II Capital Fund	0	0	1,800	0	0	0	0	0	1,800
<b>Total:</b>	0	0	1,800	0	0	0	0	0	1,800

	2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0







designs and constructs capital projects. An evaluation could help the City understand the factors that impact the delivery of DPR's capital projects and whether improvements could be made to streamline this process.

This performance evaluation will be done in close collaboration with the City Council which has completed some in-depth performance reviews of selected DPR program areas. These past performance reviews were done in response to concerns raised by the public about DPR's efficiency and effectiveness in delivering services. The Council completed two studies using outside consultants: 1) Parks maintenance activities; and 2) Recreation programs. Both studies have yielded recommendations for improving the effectiveness and efficiency of DPR operations - many of which are now being implemented.

**Budget Action Transactions**

**Budget Action Title:** Appropriate \$150,000 of King County Levy funding in DPR for a performance evaluation of the capital planning and development division

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for performance evaluation of the capital planning and development division.				DPR	Leadership and Administration	BO-PR-20000	36000	2019		\$150,000





[Attachment A](#)

## Department of Parks and Recreation

### Magnuson Park Athletic Field 12 Conversion

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	MC-PR-41064
<b>Start/End Date:</b>	2023-2024	<b>BSL/Program Code:</b>	BC-PR-40000
<b>Project Category:</b>	Improved Facility	<b>BSL/Program Name:</b>	Fix It First-CIP
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	7400 Sand Point Way NE
<b>Neighborhood District:</b>	Northeast	<b>Council District:</b>	4
<b>Total Project Cost:</b>	\$7,522	<b>Urban Village:</b>	Not in an Urban Village

This project converts approximately 100,000 square feet of an existing grass to synthetic turf, installs lighting, drainage improvements, and performs related work. Per the Magnuson Park Master Plan, the field is located south of the existing field 6 and west of the existing field 7 and will be reconfigured into field 12. This improvement allows for greater use and scheduling of the playfield for soccer, lacrosse, and other activities.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
To Be Determined	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax II	0	0	0	0	<del>7,522</del> 0	0	<del>7,522</del>	0	7,522
<b>Total:</b>	0	0	0	0	<del>7,522</del> 0	0	<del>7,522</del>	0	7,522

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
To Be Determined	0	0	0	0	0	0	0	0	0
REET II Capital Fund	0	0	0	0	<del>7,522</del> 0	0	<del>7,522</del>	0	7,522
<b>Total:</b>	0	0	0	0	<del>7,522</del> 0	0	<del>7,522</del>	0	7,522

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
To Be Determined	0	0	0	0	0	0	0	0	0
REET II Capital Fund	0	0	0	0	<del>7,522</del> 0	0	<del>7,522</del>	0	7,522
<b>Total:</b>	0	0	0	0	<del>7,522</del> 0	0	<del>7,522</del>	0	7,522

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**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
10	16	A	1

**Budget Action Title:** Amend CIP project page for DPR's Green Lake Community Center & Evans Pool Replacement project (MC-PR-41071)

Ongoing: Yes

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: O'Brien, Mike

Councilmembers:

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Budget Action description:**

This green sheet amends the Department of Parks and Recreation's Green Lake Community Center and Evans Pool Replacement Project page (MC-PR-41071) as shown in Attachment A. The amended CIP page revises the description of the project to include language indicating that funding for construction of the Green Lake Community Center and Evans Pool Replacement Project is anticipated to be included in the 2021 -2026 Seattle Park District spending plan that will be adopted in the fall of 2020.

[Attachment A](#)

CIP Project Page

## Department of Parks and Recreation

### Green Lake Community Center & Evans Pool Replacement

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	MC-PR-41071
<b>Start/End Date:</b>	2019-TBD	<b>BSL/Program Code:</b>	BC-PR-40000
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BSL/Program Name:</b>	Fix It First-CIP
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	7201 E Green Lake DR N
<b>Neighborhood District:</b>	Northwest	<b>Council District:</b>	6
<b>Total Project Cost:</b>	\$1,000	<b>Urban Village:</b>	Green Lake

This project will achieve planning and schematic design for replacement of the current Green Lake Community Center and Evans Pool. Work will entail public outreach and engagement, feasibility analysis of alternatives, and development of a preferred schematic design and cost estimating. [Funding for construction of this project is anticipated to be included in the 2021 -2026 Seattle Park District spending plan. This plan will be adopted in the Fall of 2020.](#)

	LTD	2018	2019	2020	2021	2022	2023	2024	Total
	Actuals	REV							
<b>Resources</b>									
Real Estate Excise Tax II	0	0	500	500	0	0	0	0	1,000
<b>Total:</b>	0	0	500	500	0	0	0	0	1,000

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	LTD	2018	2019	2020	2021	2022	2023	2024	Total
	Actuals	REV							

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**Fund  
Appropriations/  
Allocations\***

REET II Capital Fund	0	0	500	500	0	0	0	0	1,000
<b>Total:</b>	0	0	500	500	0	0	0	0	1,000

	LTD	2018	2019	2020	2021	2022	2023	2024	Total
	Actuals	REV							

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**Spending Plan**

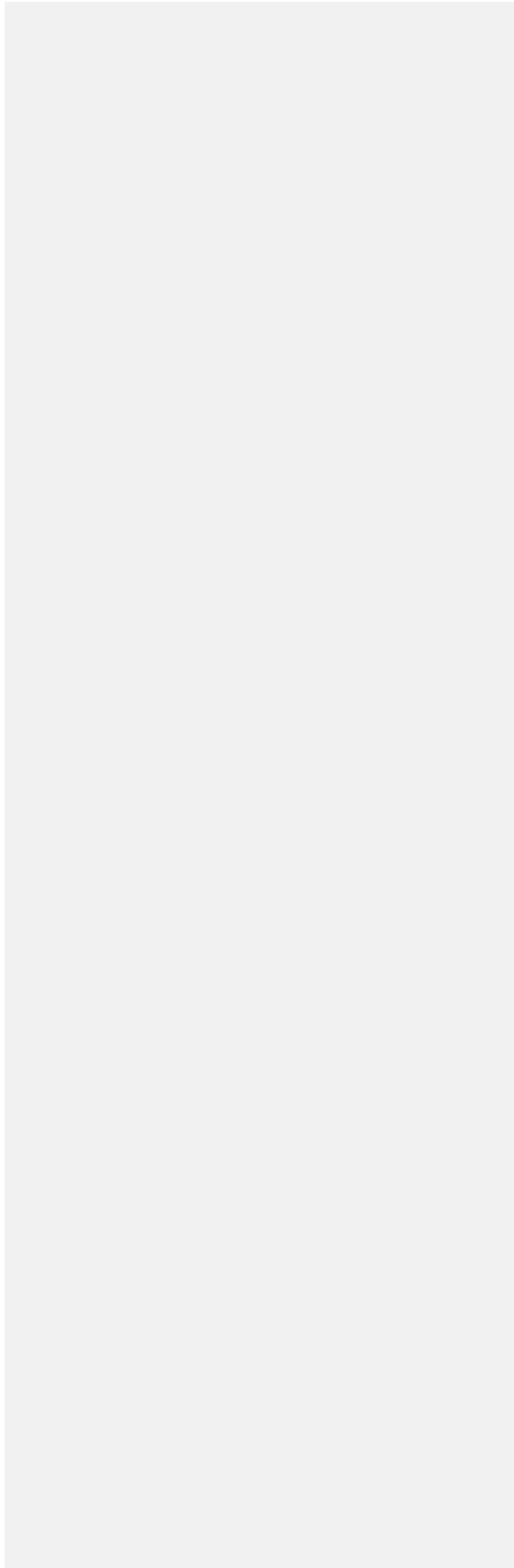
REET II Capital Fund	0	0	500	500	0	0	0	0	1,000
<b>Total:</b>	0	0	500	500	0	0	0	0	1,000

	2019	2020	2021	2022	2023	2024	Total
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**O & M Costs  
(Savings)**

<b>Total:</b>		0	0	0	0	0	0
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**Budget Action Transactions**

**Budget Action Title:** Appropriate \$70,000 of King County Levy funding in 2019 and 2020 in DPR to fund activation at City Hall Park

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for activation at City Hall Park.				DPR	Departmentwide Programs	BO-PR-30000	36000	2019		\$70,000
2	Add appropriation for activation at City Hall Park				DPR	Departmentwide Programs	BO-PR-30000	36000	2020		\$70,000







**Budget Action Transactions**

**Budget Action Title:** Appropriate \$130,000 of Park District funding in 2019 and 2020 in DPR to fund park ambassadors at Ballard Commons Park

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for ambassadors at Ballard Commons Park				DPR	Departmentwide Programs	BO-PR-30000	19710	2019		\$130,000
2	Add funding for ambassadors at Ballard Commons Park.				DPR	Departmentwide Programs	BO-PR-30000	19710	2020		\$130,000
3	Use of fund balance for ambassadors at Ballard Commons,				DPR	Park District Use of/Contribution to Fund Balance	379100	19710	2019	\$130,000	
4	Use of fund balance for ambassadors at Ballard Commons.				DPR	Park District Use of/Contribution to Fund Balance	379100	19710	2020	\$130,000	



**Budget Action Transactions**

**Budget Action Title:** Cut \$70,000 GF in 2019 in DPR by eliminating purchase of new vehicle for bathroom maintenance

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut funding for vehicle for bathroom maintenance				DPR	Cost Center Maintenance and Repairs	BO-PR-10000	00100	2019		(\$70,000)

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
10	20	B	1

**Budget Action Title:** Installation of new lighting

Ongoing: Yes

Primary Sponsor: Budget Chair

Councilmembers: Johnson

Staff Analyst: Traci Ratzliff

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

This Statement of Legislative Intent requests the Executive to develop a plan to install additional lighting along 62nd Ave. N.E. in Magnuson Park. The Council requests that the Department of Parks and Recreation, Seattle Department of Transportation, and Seattle City Light work together to develop a plan that includes:

- the appropriate type of lighting to install in this area, considering that some of the lights may be installed within the Magnuson Park Historic District;
- the cost of installing the lighting;
- time line for installing the lighting; and
- the department or departments responsible for installing the new lighting.

The report should be submitted to the Chair of the Planning, Land Use, and Zoning Committee and the Central Staff Director by March 1, 2019.

**Responsible Council Committee(s):** Planning, Land Use and Zoning Committee

**Date Due to Council:** March 1, 2019





The CPCS is responsible for monitoring and enforcing:

1. Social equity regulations in City construction contracts, such as prevailing wages, apprenticeship utilization, Women- and minority-owned businesses (WMBE) inclusion goals, and the City's acceptable worksite policy, and
2. Priority Hire requirements for City capital projects over \$5 million which includes the number of labor hours performed by individuals living in economically distressed zip codes, aspirational goals for workers of color and women construction workers, and other community workforce agreement worker protections.

This position will monitor and enforce these worker protections on current City projects and on upcoming large, complex projects such as the KeyArena Improvements and Repairs project (MC-SC-S9901). The monitoring will include on-site monitoring to provide oversight of the site working conditions and address any labor concerns immediately.

**Budget Action Transactions**

**Budget Action Title:** Add \$107,368 GF in 2019 and \$138,982, in 2020 for 1.0 FTE SA1 to FAS for Priority Hire and Contract Compliance

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$107,368 for 1.0 FTE SA1 to FAS for Priority Hire and Contract Compliance	StratAdvsr1,Exempt - FT	1	1	FAS	City Purchasing and Contracting Services	BO-FA-CPCS	50300	2019		\$107,368
2	Add \$138,982 to FAS for Priority Hire and Contract Compliance				FAS	City Purchasing and Contracting Services	BO-FA-CPCS	50300	2020		\$138,982
3	Increase GSF support for Priority Hire and Contract Compliance				FG	Appropriation to Special Funds	BO-FG-2QA00	00100	2019		\$107,368
4	Increase GSF support for Priority Hire and Contract Compliance				FAS	CPCS Purchasing Operations	397010	50300	2019	\$107,368	
5	Increase GSF support for Priority Hire and Contract Compliance				FG	Appropriation to Special Funds	BO-FG-2QA00	00100	2020		\$138,982
6	Increase GSF support for Priority Hire and Contract Compliance				FAS	CPCS Purchasing Operations	397010	50300	2020	\$138,982	

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
12	3	A	1

**Budget Action Title:** Request that FAS submit a report on Mutually Offsetting Benefit leases

Ongoing: No

Primary Sponsor: O'Brien, Mike

Councilmembers: Herbold

Staff Analyst: Jeff Simms

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

This Statement of Legislative Intent requests that the Finance and Administrative Services Department (FAS) provide a report on the current status of the department’s plan to transfer all Mutual and Offsetting Benefit (MOB) properties to current lessees of those properties. This report should include the current status of those transfers and any identified next steps to accelerate those transfers. The report should be provided to the City Council's Finance and Neighborhoods Committee and the Director of Central Staff.

**Responsible Council Committee(s):** Finance and Neighborhoods Committee

**Date Due to Council:** February 1, 2019





**Budget Action Transactions**

**Budget Action Title:** Amend and pass CB 119385 related to fees at the Seattle Animal Shelter

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase dog, cat, pig, and goat license fees and late fees in 2019				GSF	Animal Shelter Licenses & Fees	341220	00100	2019	\$157,000	
2	Add appropriation and position for an additional Animal Control Officer II in 2019	Animal Contrl Ofcr II - FT	1	1	FAS	Seattle Animal Shelter	BO-FA-SAS	00100	2019		\$157,000
3	Increase dog, cat, pig, and goat license fees and late fees in 2020				GSF	Animal Shelter Licenses & Fees	341220	00100	2020	\$157,000	
4	Add appropriation for an additional Animal Control Officer II in 2020				FAS	Seattle Animal Shelter	BO-FA-SAS	00100	2020		\$157,000

**CITY OF SEATTLE**

**ORDINANCE \_\_\_\_\_**

**COUNCIL BILL \_\_\_\_\_**

..title

AN ORDINANCE relating to fees charged by the Seattle Animal Shelter; and amending Chapter 9.26 of the Seattle Municipal Code.

...body

WHEREAS, the Seattle Animal Shelter is committed to providing compassionate and quality care to pets; and

WHEREAS, the Seattle Animal Shelter's spay and neuter services provide an opportunity for all Seattle residents, regardless of income or economic status, to obtain high quality, low priced sterilization services;

WHEREAS, to ensure a successful sterilization surgery, other procedures may be necessary;

WHEREAS, the proposed fees in this legislation will allow the Seattle Animal Shelter Spay and Neuter Clinic to recover surgical service costs for specialty care and procedures while continuing to provide low-cost services to Seattle citizens; and

WHEREAS, the City's Pet Population Control Fund provides financial support to help Seattle residents in need obtain animal health services; and

WHEREAS, the Seattle Animal Shelter provides important animal control services to respond to animal bites, aggressive animals, injured or sick animals, animal abuse, neglect, or cruelty, or an animal-related threat to public safety; and

WHEREAS, it is a policy of the Seattle Animal Shelter that animal control officers are dispatched in pairs; NOW, THEREFORE,

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. Section 9.26.060 of the Seattle Municipal Code, last amended by Ordinance 125450, is amended as follows:

1 **9.26.060 Spay and Neuter Clinic fees**

2 The fees at the Seattle Animal Shelter Spay and Neuter Clinic shall be:

3 A. Surgery fees:

4 Cats

5 Spaying ..... \$108

6 Neutering ..... \$102

7

8 Dogs

9 Dog neuter under 50 pounds ..... \$144

10 Dog neuter 50—80 pounds ..... \$162

11 Dog neuter over 80 pounds ..... \$186

12 Dog spay under 50 pounds ..... \$156

13 Dog spay 50—80 pounds ..... \$174

14 Dog spay over 80 pounds ..... \$186

15 Rabbits

16 Rabbit spay or neuter ..... \$90

17 Animals other than cats, dogs, and rabbits may be spayed or neutered at the discretion of  
18 the Director of Finance and Administrative Services, or the Director's designee, who shall charge  
19 a fee for the service that is based upon estimated costs, not to exceed \$120 per hour of surgery.

20 ~~((Effective January 1, 2018, the))~~ The Director is authorized to adjust these fees as necessary to  
21 ensure the fee revenues are sufficient to support the spay and neuter services provided by the  
22 Seattle Animal Shelter, provided that the revenue for these fees shall not exceed costs for such  
23 services. Whenever the Director adjusts these fees, the Director shall file a schedule of these fees  
24 with the City Clerk.



1            B. Additional services at the time of spay or neuter surgery ..... \$25, or more as  
2 determined by rule

3            ~~((B-))~~ C. Vaccination fees .....\$10 per vaccination

4            ~~((C-))~~ D. Microchip implant fees ..... \$30

5            Section 2. Section 9.26.020 of the Seattle Municipal Code, last amended by Ordinance  
6 125193, is amended as follows:

7 **9.26.020 Cat, dog, or goat license fee**

8            A. Unless a license with an automatic second year renewal is purchased as authorized in  
9 subsection 9.26.020.B ~~((of this section))~~, the fee for each annual cat, dog, or miniature goat  
10 license and for each annual period of renewal shall be:

11            1. Cats

12            Altered ..... ~~((24))~~ \$25

13            Unaltered ..... ~~((75))~~ \$79

14            2. Dogs

15            Altered ..... ~~((35))~~ \$37

16            Unaltered ..... ~~((100))~~ \$105

17            3. Miniature goats ..... ~~((20))~~ \$21

18            B. The fee for each cat, dog, or miniature goat license for an annual license purchased  
19 with a 12-month renewal shall be:

20            1. Cats

21            Altered ..... ~~((48))~~ \$50

22            Unaltered ..... ~~((150))~~ \$158

23            2. Dogs

24            Altered ..... ~~((70))~~ \$74

1 Unaltered ..... ~~(\$200)~~ \$210

2 3. Miniature goats ..... ~~(\$40)~~ \$42

3 \* \* \*

4 D. Late fee for renewal of a cat, dog, or miniature goat license more than 30 days after its  
5 expiration: ..... ~~(\$25)~~ 30.

6 \* \* \*

7 Section 3. Section 9.26.025 of the Seattle Municipal Code, last amended by Ordinance  
8 124039, is amended as follows:

9 **9.26.025 Potbelly pig license fee**

10 A. The fee for the initial annual potbelly pig license shall be ~~((One Hundred Twenty~~  
11 ~~Dollars \$120))~~ \$126.

12 B. The fee for each annual period of license renewal for potbelly pigs shall be ~~((Thirty~~  
13 ~~Dollars \$30))~~ \$32.

14 C. ~~((Late))~~ The late fee for renewal of a potbelly pig license more than 30 days after its  
15 expiration ~~((..... \$10))~~ shall be \$15.

16 D. ~~((Lost))~~ The fee for replacing a lost potbelly pig license tag shall be \$5.

17

1 Section 4. Sections 1, 2, and 3 of this ordinance shall take effect on January 1, 2019.

2 Section 5. This ordinance shall take effect and be in force 30 days after its approval by  
3 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it  
4 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

5 Passed by the City Council the \_\_\_\_\_ day of \_\_\_\_\_, 2018,  
6 and signed by me in open session in authentication of its passage this \_\_\_\_ day of  
7 \_\_\_\_\_, 2018.

8 \_\_\_\_\_  
9 President \_\_\_\_\_ of the City Council

10 Approved by me this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

11 \_\_\_\_\_  
12 Jenny A. Durkan, Mayor

13 Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

14 \_\_\_\_\_  
15 Monica Martinez Simmons, City Clerk

16 (Seal)



2. Conducting a market survey that seeks to identify contractors with interest and experience in performing the general type of structural changes and additions that are identified across the various candidate sites (this market survey would represent initial interest only, not commitment to submit a bid); and
3. Preparation for solicitation of bids from potential providers for operation of a child care center after the required structural changes are completed.

In preparing a solicitation for potential service providers, the City should prioritize operators with demonstrated ability to provide high-quality child care and a track record of strong labor standards. The provider must accept children supported through the Working Connections Child Care program and Child Care Assistance Program.

Council requests that FAS submit quarterly reports to the Council's Finance and Neighborhoods Committee and the Central Staff Director on progress with this project beginning March 31st, 2019, including discussion of any barriers encountered during the development of this capital project and a potential range of one-time or ongoing operations subsidies, including their permissible funding sources, that may be required by the City after the capital improvements are completed.

**Budget Action Transactions**

**Budget Action Title:** Add \$100,000 GF in 2019 to plan and begin modifications required for a child care center and create a new CIP project

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase of \$100,000 for a capital improvement project				FAS	General Government Facilities - General	BC-FA-GOVTBD6	00100	2019		\$100,000

## Department of Finance and Administrative Services

### Downtown Seattle Child Care Center

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	MC-FA-CHILDCARE
<b>Start/End Date:</b>	2019/TBD	<b>BSL/Program Code:</b>	BC-FA-GOVTFAC
<b>Project Category:</b>	Improved Facility	<b>BSL/Program Name:</b>	General Gov't Facilities
		<b>Location:</b>	Civic Center
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	7
<b>Total Project Cost:</b>	TBD	<b>Urban Village:</b>	Downtown

This project provides initial funding to begin the design and planning work to modify space on the first floor of City Hall or any other viable location downtown (City owned or leased) that would allow for contractor-provided child care services and prepare to enter into a contract to provide high-quality child care services.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
General Funds	0	0	100	0	0	0	0	0	100
Child Care Bonus Funds	0	0	0	0	0	0	0	0	0
Community Development Block Grant Funds	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	0	100	0	0	0	0	0	100

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
General Funds	0	0	100	0	0	0	0	0	100
Child Care Bonus Funds	0	0	0	0	0	0	0	0	0
Community Development Block Grant Funds	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	0	100	0	0	0	0	0	100

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
General Funds	0	0	100	0	0	0	0	0	100
Child Care Bonus Funds	0	0	0	0	0	0	0	0	0
Community Development Block Grant Funds	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	0	100	0	0	0	0	0	100
			<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0



**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
12	6	A	1

**Budget Action Title:** Request that FAS submit a business plan for a municipal bank

Ongoing: Yes

Primary Sponsor: Sawant, Kshama

Councilmembers:

Staff Analyst: Jeff Simms

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

This Statement of Legislative Intent requests that the Department of Finance and Administrative Services (FAS) provide the Council's Finance and Neighborhoods Committee and the Central Staff Director a business plan for a municipal bank, following up on SLI 332-1-B-2 from the 2018 Adopted Budget. The business plan should include financial plans, staffing, timelines, milestones, regulatory requirements, space needs, and market feasibility. The business plan should assume that Washington State regulatory agencies will make any necessary exceptions for a municipal bank to maximize its financial feasibility and clearly identify any such necessary exceptions.

**Responsible Council Committee(s):** Finance and Neighborhoods Committee

**Date Due to Council:** June 1, 2019



**CITY OF SEATTLE**

**ORDINANCE \_\_\_\_\_**

**COUNCIL BILL \_\_\_\_\_**

..title

AN ORDINANCE relating to regulatory business and professional license fees; adjusting business and professional license fees associated with the regulated activities of public parking lots and garages, used goods, adult entertainment, and marijuana; and amending Seattle Municipal Code Sections 6.48.020, 6.204.080, 6.270.060, and 6.500.080.

..body

WHEREAS, The City of Seattle (“City”) is authorized under RCW 35.22.280 to grant licenses for any lawful purpose, and to fix by ordinance the amount to be paid therefor; and

WHEREAS, the City periodically reviews its license and registration fees to determine whether existing licenses and registrations appropriately reflect the regulated activities, whether fee revenues are covering the cost of providing the regulatory service, and whether those license fees designated as revenue-producing fees are set appropriately, among other reasons; and

WHEREAS, the City has acquired a technology system required to manage regulatory compliance and consumer protection licensing and enforcement activities; NOW, THEREFORE,

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. Section 6.48.020 of the Seattle Municipal Code, last amended by Ordinance 122192, is amended as follows:

**6.48.020 License required—Fee ((-))**

It is unlawful for any person to own, operate, or maintain a public garage or parking lot without first having obtained a license to do so.

1           A.     The fee for such license is hereby fixed at the rate of (~~Six Dollars (\$6)~~) \$10.25  
2 per year for each (~~one thousand (1,000)~~) 1,000 square feet of floor or ground space contained in  
3 such parking garage or parking lot and used for parking or storage purposes; and

4           B.     The Director shall review annually the licensing fee in this Section 6.48.020 and  
5 may make any necessary adjustments in a Director's Rule to ensure the fee achieves full cost  
6 recovery of the Department's administrative, enforcement, and other regulatory costs based on,  
7 but not limited to consideration of the following factors:

8                   1.     The projected costs and annual budget allotted for administrative,  
9 enforcement, and regulatory costs across the parking garage and parking lot industry; and

10                   2.     The need for increased enforcement to reduce illegal activity.

11           Section 2. Section 6.204.080 of the Seattle Municipal Code, last amended by Ordinance  
12 125449, is amended as follows:

13 **6.204.080 Used goods**

14 The annual fee for a used goods license shall be:

15           A.     Used goods dealer: (~~(\$137)~~) \$208; and

16           B.     The Director shall review annually the licensing fee in this Section 6.204.080 and  
17 may make any necessary adjustments in a Director's Rule to ensure the fee achieves full cost  
18 recovery of the Department's administrative, enforcement, and other regulatory costs based on,  
19 but not limited to consideration of the following factors:

20                   1.     The projected costs and annual budget allotted for administrative,  
21 enforcement, and regulatory costs across the used goods industry; and

22                   2.     The need for increased enforcement to reduce illegal activity.

1 Section 3. Section 6.270.060 of the Seattle Municipal Code, last amended by Ordinance  
2 125449, is amended as follows:

3 **6.270.060 License fees.**

4 The license year for all fees required under this Chapter 6.270 shall be from January 1 to  
5 December 31. All license fees shall be payable on an annual basis, which fees shall be as  
6 follows:

7 A. Adult entertainment premises license: (~~(\$755)~~) \$905 per year;

8 B. Adult entertainer's license: (~~(\$150)~~) \$170 per year;

9 C. Adult entertainment manager's license: (~~(\$152)~~) \$216 per year; and

10 D. The Director shall review annually the licensing fees in this Section 6.270.060

11 and may make any necessary adjustments in a Director's Rule to ensure the fees achieve full cost  
12 recovery of the Department's administrative, enforcement, and other regulatory costs based on,  
13 but not limited to consideration of the following factors:

14 1. The projected costs and annual budget allotted for administrative,  
15 enforcement, and regulatory costs across the adult entertainment industry; and

16 2. The need for increased enforcement to reduce illegal activity.

17 Section 4. Section 6.500.080 of the Seattle Municipal Code, last amended by Ordinance  
18 125516, is amended as follows:

19 **6.500.080 License and related fees**

20 A. Licenses shall expire June 30 each year and be annually renewable. The following  
21 annual fees shall apply:

22 1. Marijuana License - Located in Seattle ..... (~~(\$1,500)~~) \$3,500

23 2. Marijuana License - Located outside Seattle ..... (~~(\$750)~~) \$2,000

- 1           B.     License fees are non-refundable.
- 2           C.     License fees are not prorated.
- 3           D.     Related fees
- 4                 1.     Premises ~~((Reinspection))~~ reinspection .....\$250
- 5                 2.     License ~~((Reinstatement))~~ reinstatement .....\$250
- 6                 3.     Relocation of ~~((Physical Address))~~ physical address.....\$250

7           E.     The Director shall review annually the licensing fees in this Section 6.500.080  
8 and may make any necessary adjustments in a Director’s Rule to ensure the fees achieve full cost  
9 recovery of the Department’s administrative, enforcement, and other regulatory costs based on,  
10 but not limited to consideration of the following factors:

- 11                 1.     The projected costs and annual budget allotted for administrative,  
12 enforcement, and regulatory costs across the marijuana industry; and
- 13                 2.     The need for increased enforcement to reduce illegal activity.

1 Section 5. Sections 1 through 4 of this ordinance shall take effect January 1, 2019.

2 Section 6. This ordinance shall take effect and be in force 30 days after its approval by  
3 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it  
4 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

5 Passed by the City Council the \_\_\_\_\_ day of \_\_\_\_\_, 2018,  
6 and signed by me in open session in authentication of its passage this \_\_\_\_ day of  
7 \_\_\_\_\_, 2018.

8 \_\_\_\_\_  
9 President \_\_\_\_\_ of the City Council

10 Approved by me this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

11 \_\_\_\_\_  
12 Jenny A. Durkan, Mayor

13 Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

14 \_\_\_\_\_  
15 Monica Martinez Simmons, City Clerk

16 (Seal)

2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
12	10	B	1

**Budget Action Title:** Rescind green sheet 12-10-A-2, reduce appropriation for FAS by \$208,000 GF in 2019, and amend a capital improvement project

Ongoing: No

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: Budget Chair

Councilmembers:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	(\$208,000)	\$0
<i>Net Balance Effect</i>	\$208,000	\$0
<b>Other Funds</b>		
<i>Information Technology Fund (50410)</i>		
<i>Revenues</i>	(\$208,000)	\$0
<i>Expenditures</i>	(\$208,000)	\$0
<i>Net Balance Effect</i>	\$0	\$0
<b>Total Budget Balance Effect</b>	\$208,000	\$0

**Budget Action description:**

The green sheet rescinds green sheet 12-10-A-2 and reduces the appropriation to the Department of Finance and Administrative Services (FAS) by \$208,000 in General Fund (GF) support in 2019. The 2019-2020 Proposed Budget includes funds to replace the software system used by the Seattle Animal Shelter. The change amends a capital improvement project as shown in Attachment A. The 2019-2020 Proposed Budget assumed that the



Seattle Information Technology Department was going to carry out the project starting in 2019 on FAS' behalf; this budget action removes funding for pre-design work in 2019.

**Budget Action Transactions**

**Budget Action Title:** Rescind green sheet 12-10-A-2, reduce appropriation for FAS by \$208,000 GF in 2019, and amend a capital improvement project

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce IT capital project revenue				ITD	Rates: Direct Billed	348180	50410	2019	(\$208,000)	
2	Reduce an IT capital project expenditure				ITD	Capital Improvement Projects	BC-IT-C7000	50410	2019		(\$208,000)
3	Reduce a capital project appropriation				FAS	Seattle Animal Shelter	BO-FA-SAS	00100	2019		(\$208,000)

## Finance and Administrative Services

### FAS Information Technology System Initiatives

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	MC-FA-ITSYSINIT
<b>Start/End Date:</b>	N/A	<b>BSL/Program Code:</b>	BC-FA-A1IT
<b>Project Category:</b>	New Investment	<b>BSL/Program Name:</b>	Information Technology
		<b>Location:</b>	700 5th AVE
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This project provides funding for FAS to implement information technology (IT) proposals, to replace existing FAS IT systems that are at the end of their useful lives, accommodate new programmatic and operational needs, and allow the department to function efficiently. FAS coordinates development and implementation of these proposals with the Seattle Information Technology Department. In 2019-2020, specific projects include replacing FAS' department-wide budget system, developing a new risk management information system, replacing the Seattle Animal Shelter's PetPoint system (used to manage various functions including licensing, case management, and enforcement), and assessing and replacing FAS' Capital Projects Information Management System.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
2019 LTGO Bond Proceeds	0	0	1,333	0	0	0	0	0	1,333
2020 LTGO Bond Proceeds	0	0	0	<del>1,970</del> 1,470	<del>0</del> 500	0	0	0	1,970
<b>Total:</b>	0	0	1,333	<del>1,970</del> 1,470	<del>0</del> 500	0	0	0	3,303

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
2019 Multipurpose LTGO Bond Fund	0	0	1,333	0	0	0	0	0	1,333
2020 Multipurpose LTGO Bond Fund	0	0	0	<del>1,970</del> 1,470	<del>0</del> 500	0	0	0	1,970
<b>Total:</b>	0	0	1,333	<del>1,970</del> 1,470	<del>0</del> 500	0	0	0	3,303

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
2019 Multipurpose LTGO Bond Fund	0	0	1,333	0	0	0	0	0	1,333

2020 Multipurpose LTGO Bond Fund	0	0	0	<del>1,970</del> <u>1,470</u>	<del>0</del> <u>500</u>	0	0	0	1,970
<b>Total:</b>	0	0	1,333	<del>1,970</del> <u>1,470</u>	<del>0</del> <u>500</u>	0	0	0	3,303

	2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0



1 CITY OF SEATTLE

2 RESOLUTION \_\_\_\_\_

3 ..title

4 A RESOLUTION committing to collaborate with the Executive ~~to ensure~~ on the transfer of  
5 properties that have a mutual and offsetting benefit lease to the organizations currently  
6 residing in those facilities no later than March 2019 in circumstances where those  
7 organizations have expressed interest in taking ownership of those properties and a  
8 commitment to continue to provide services to the community, and have demonstrated  
9 the financial capability of maintaining the facility.

10  
11 ..body

12 WHEREAS, the non-profit organizations occupying city-owned facilities with mutual and  
13 offsetting benefit leases have provided vital services to Seattle for decades; and

14 WHEREAS, a response from the Department of Finance and Administrative Services to  
15 statement of legislative intent 58-1-A-2 in 2013 indicates that the City's current approach  
16 to properties that have a mutual and offsetting benefit (MOB) lease is not sustainable  
17 because the existing methodology for calculating cash rent does not cover facility  
18 maintenance costs and the non-profits residing in these properties have limited ability to  
19 absorb a larger share of rent without needing to reduce services; and

20 WHEREAS, on October 5, 2016, Seattle's Office of Housing (OH) determined that the benefits  
21 of redeveloping the property at 722 18th Avenue (formerly Fire Station 23) for affordable  
22 housing do not outweigh the benefits of having Byrd Barr Place (formerly Centerstone)  
23 continue to provide services to the community at that location; and

24 WHEREAS, for 50 years, Byrd Barr Place has provided essential human services to Seattle  
25 residents who are struggling to make ends meet, most of whom live at 150% or more  
26 below the federal poverty level; and

1 WHEREAS, on October 7, 2016, OH determined that mitigating the steep slope on the east side  
2 of the property at 500 30th Avenue South (Central Area Senior Center) would make  
3 redeveloping the site with affordable housing financially unfeasible and the benefits of  
4 having Central Area Senior Center (CASC) continue to serve African-American seniors  
5 in the community far outweigh the benefits of redeveloping the site for affordable  
6 housing; and

7 WHEREAS, the Central Area Senior Center, founded in 1972, is a nonprofit volunteer-supported  
8 resource providing services to support the emotional, social, and physical well-being of  
9 older adults and their families; and

10 WHEREAS, on October 9, 2015, OH determined that co-development at the Greenwood Senior  
11 Center would not offer meaningful cost savings sufficient to present a more cost-effective  
12 option for the development of affordable housing than development on other market-rate  
13 sites; and

14 WHEREAS, The Phinney Neighborhood Association's Greenwood Senior Center is a non-profit  
15 organization that has been serving older adults and seniors since 1978 and centers an  
16 inclusive community that provides social, physical, and educational activities focused  
17 around the needs of older adults, as well as works to fight isolation, build camaraderie,  
18 and enrich each other's lives; and

19 WHEREAS, on July 15, 2015, Byrd Barr Place received a grant from the Washington  
20 Department of Commerce for \$1,455,000 to renovate the building it occupies under the  
21 condition that it owns or holds a long-term lease for a minimum of ten years for the  
22 property; and

1 WHEREAS, if Byrd Barr Place does not obtain ownership or a long-term lease by June 2019  
2 they will lose the \$1,455,000 grant from the Washington Department of Commerce; and

3 WHEREAS, a report prepared by Soul Light and submitted to the Department of Finance and  
4 Administrative Services on September 13, 2017 determined that Byrd Barr Place and the  
5 Central Area Senior Center meet all documented criteria for receiving the property in  
6 which they currently reside and City departments believe these organizations have the  
7 capability of managing these properties after their transfer for continued community  
8 services; NOW, THEREFORE,

9 **BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEATTLE, THE**  
10 **MAYOR CONCURRING, THAT:**

11 Section 1. The City Council will collaborate with the Executive with a goal of to  
12 completing transfer of the City-owned properties at 722 18th Avenue, 500 30th Avenue South,  
13 and the Greenwood Senior Center with mutual and offsetting benefit (MOB) leases to the non-  
14 profit organizations currently residing in those facilities no later than March 31, 2019 as  
15 recommended in prior consultant reports to the City of Seattle in exchange for certain  
16 commitments to maintain the properties and to continue to provide services to the community, all  
17 subject to completion of environmental review.

18 Section 2. The City Council will establish, document, and communicate clear criteria and  
19 timelines for entering into long-term leases or transferring the remaining properties with MOB  
20 leases if the Executive has not taken action regarding these properties by March 31, 2019, all  
21 subject to completion of environmental review.



1 Adopted by the City Council the \_\_\_\_\_ day of \_\_\_\_\_, 2018,  
2 and signed by me in open session in authentication of its adoption this \_\_\_\_\_ day of  
3 \_\_\_\_\_, 2018.

4 \_\_\_\_\_  
5 President \_\_\_\_\_ of the City Council

6 ~~The Mayor concurred the \_\_\_\_\_ day of \_\_\_\_\_, 2018.~~

7 \_\_\_\_\_  
8 ~~Jenny A. Durkan, Mayor~~

9 Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

10 \_\_\_\_\_  
11 Monica Martinez Simmons, City Clerk

12 (Seal)



review current cases and reserves; ensuring sufficient funding; and identifying patterns and trends in cases which suggest specific risk mitigation strategies. Membership will include representatives from the City Attorney's Office, Department of Finance and Administrative Services, ~~and~~ the City Budget Office and the Central Staff Director or designee. Other participants may be consulted to provide technical, actuarial, or finance advice.

2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
12	21	A	2

**Budget Action Title:** Add \$220,000 GF to FAS (Indigent Defense Services) to fund civil attorneys to work with King County DPD's representation of SMC indigent defendants.

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Herbold, Lisa

Councilmembers: Bagshaw; O'Brien; Sawant

Staff Analyst: Lise Kaye

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$220,000	\$220,000
<b>Net Balance Effect</b>	(\$220,000)	(\$220,000)
<b>Total Budget Balance Effect</b>	(\$220,000)	(\$220,000)

**Budget Action description:**

This budget action would add \$220,000 GF annually to FAS (Indigent Defense Services) to partially fund civil legal services attorneys to provide services in coordination with the criminal representation provided to Seattle Municipal Court indigent defendants by the King County Department of Public Defense (KC DPD). Services include helping KC DPD attorneys and their Seattle Municipal Court clients determine plea agreements that help meet the client's needs by taking into account collateral impacts to the client such as housing impacts and providing civil legal representation on housing matters. The civil legal services attorneys are employed through a contract with KC DPD.



**Budget Action Transactions**

**Budget Action Title:** Add \$220,000 GF to FAS (Indigent Defense Services) to fund civil attorneys to work with King County DPD's representation of SMC indigent defendants.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	This green sheet would increase funding to FAS (Indigent Defense Services) by \$220,000 to continue funding for civil legal services attorneys to provide services in coordination with KC DPD's criminal representation provided to Seattle Municipal Court i				FAS	Indigent Defense Services	BO-FA-INDGTDEF	00100	2019		\$220,000
2	This green sheet would increase funding to FAS (Indigent Defense Services) by \$220,000 to continue funding for civil legal services attorneys to provide services in coordination with KC DPD's criminal representation provided to Seattle Municipal Court i				FAS	Indigent Defense Services	BO-FA-INDGTDEF	00100	2020		\$220,000

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
12	22	B	1

**Budget Action Title:** Cut \$60,000 GF from FAS, \$51,553 GF from SMC, add \$103,106 GF and 1.0 SA1 position to OCR in 2019 and cut \$60,000 GF from FAS, \$69,491 GF from SMC, add \$137,938 GF to OCR in 2020

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Mosqueda, Teresa

Councilmembers: González; O'Brien

Staff Analyst: Lise Kaye; Asha Venkataraman

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2019 Increase (Decrease)</b>	<b>2020 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	(\$8,447)	\$8,447
<b>Net Balance Effect</b>	\$8,447	(\$8,447)
<b>Total Budget Balance Effect</b>	\$8,447	(\$8,447)

**Budget Action description:**

This green sheet requests that the Mayor terminate the City's jail services contract with Snohomish County, cuts the associated contract expenditure of \$60,000 GF in the Department of Finance and Administrative Services (FAS) jail services budget, cuts \$51,533 GF from the Seattle Municipal Court's (SMC) Court Compliance BSL, and adds one Strategic Advisor 1 (SA1) FTE position and \$103,106 GF to the Office for Civil Rights (OCR) in 2019. This green sheet also cuts \$60,000 GF from FAS and \$69,491 GF from SMC's Court Compliance BSL and add \$137,938 GF to OCR for the new position in 2020.

The new position at OCR would split their time on two bodies of work:

1. City-wide criminal legal system alignment:

- A. Be a member of CJET (or a workgroup tasked with defining such principles) and work with the criminal legal system alignment legislative advisor to create principles and a strategic plan to help guide Seattle's alignment of policies, outcomes, and investments and the least necessary use of the criminal legal system;
- B. Work with CJET (or another workgroup doing this work) to engage community members most impacted by the criminal legal system; and
- C. Work with, but not in lieu of, the position managing Zero Youth Detention work.

2. Focus on court programs and services:

- A. Develop principles as described above to apply to court services and programs;
- B. Conduct a literature review to find race centered evaluations of court services and programs that SMC provides, including probation and the Court Resource Center model;
- C. Assess the court's programs and services, including probation, against developed principles and any best practices that are centered on race and those most impacted by those programs and services; and
- D. Engage with staff, departments, unions, and community members regarding how existing court staff could transition to new areas of work informed by the assessment; and
- E. Create recommendations for CJET and the Criminal Justice Coordinating Council about if and how to improve public safety through harm reduction and changes to SMC's programs and services.



**Budget Action Transactions**

**Budget Action Title:** Cut \$60,000 GF from FAS, \$51,553 GF from SMC, add \$103,106 GF and 1.0 SA1 position to OCR in 2019 and cut \$60,000 GF from FAS, \$69,491 GF from SMC, add \$137,938 GF to OCR in 2020

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce appropriations for jail services				FAS	Jail Services	BO-FA-JAILSVCS	00100	2019		(\$60,000)
2	Reduce appropriations for jail services				FAS	Jail Services	BO-FA-JAILSVCS	00100	2020		(\$60,000)
3	Add position authority and increase appropriations for criminal justice position	StratAdvsr1,Exempt - FT	1	1	OCR	Civil Rights	BO-CR-X1R00	00100	2019		\$103,106
4	Add position authority and increase appropriations for criminal justice position				OCR	Civil Rights	BO-CR-X1R00	00100	2020		\$137,938
5	Cut court funds to support OCR add				SMC	Court Compliance	BO-MC-4000	00100	2019		(\$51,553)
6	Cut court funds to support OCR add				SMC	Court Compliance	BO-MC-4000	00100	2020		(\$69,491)

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
12	70	A	2

**Budget Action Title:** Request to CBO for a report on the City of Seattle's jail services contract with King County.

Ongoing: No

Primary Sponsor: Mosqueda, Teresa

Councilmembers: Herbold; O'Brien

Staff Analyst: Lise Kaye

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

This Statement of Legislative Intent requests the City Budget Office to provide a report on the City's Jail Services Contract with King County to the Council's Gender Equity, Safe Communities, New Americans, and Education Committee and the Council Central Staff Director by January 31, 2019, including the following information:

1. An analysis/comparison of best practices for health standards in jail facilities for other cities of comparable size;
2. The means to establish health standards, reporting mechanisms, and maintenance of accreditation status for the jail facility;
3. Options for removing the floor on the minimum beds in the contract;
4. A comparison of minimum bed provisions in cities of comparable size; and
5. A comparison of re-opener clauses in jail contracts for other cities of comparable size and economic stability.

**Responsible Council Committee(s):** Gender Equity, Safe Communities, New Americans, and Education Committee

**Date Due to Council:** January 31, 2019

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
13	2	A	2

**Budget Action Title:** Cut \$115,000 GF in 2019 and \$120,000 GF in 2020 from SFD's budget.

Ongoing: Yes

Has CIP Amendment: No                                      Has Budget Proviso: No

Primary Sponsor: Budget Chair

Councilmembers:

Staff Analyst: Lise Kaye

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<i>2019 Increase (Decrease)</i>	<i>2020 Increase (Decrease)</i>
<i><b>General Subfund</b></i>		
<i><b>General Subfund Revenues</b></i>	\$0	\$0
<i><b>General Subfund Expenditures</b></i>	(\$115,000)	(\$120,000)
<i><b>Net Balance Effect</b></i>	\$115,000	\$120,000
<i><b>Total Budget Balance Effect</b></i>	\$115,000	\$120,000

**Budget Action description:**

This green sheet cuts from the Seattle Fire Department's budget \$115,000 GF in 2019 and \$120,000 GF in 2020 proposed to fund a new public information officer to provide education outreach services in order to support other Council priorities. SFD's proposed budget reallocated existing funds to pay for this position.

**Budget Action Transactions**

**Budget Action Title:** Cut \$115,000 GF in 2019 and \$120,000 GF in 2020 from SFD's budget.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut funding for Public Information Officer position				SFD	Leadership and Administration	BO-FD-F1000	00100	2019		(\$115,000)
2	Cut funding for Public Information Officer position				SFD	Leadership and Administration	BO-FD-F1000	00100	2020		(\$120,000)

2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
13	4	B	1

**Budget Action Title:** Add \$100,000 GF to Finance General for a potential Central Area Community Preservation and Development Authority

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Harrell, Bruce

Councilmembers:

Staff Analyst: Asha Venkataraman; Lish Whitson

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$100,000	\$0
<b>Net Balance Effect</b>	(\$100,000)	\$0
<b>Total Budget Balance Effect</b>	(\$100,000)	\$0

**Budget Action description:**

This green sheet would add \$100,000 from the General Fund to Finance General (FG) to support a feasibility study for a new Central Area Community Preservation and Development Authority (CPDA). The funds would be used to match \$200,000 in funding from the state in order to support initial planning and outreach work for the CPDA. The feasibility study would be conducted by an organization that hopes to reestablish employment and job training educational opportunities for the underserved, marginalized, and displaced families and communities of the Central District, such as the McKinney coalition.

Community preservation and development authorities are authorized under Chapter 43.167 RCW to restore and enhance the health, safety, and economic well-being of certain communities as well as to restore and preserve their cultural and historical identities. Although the definition and intent sections of the authorizing legislation (Substitute Senate Bill 6156, 2007) were vetoed by Governor Gregoire, the following vetoed language lays out the intended purposes of CPDAs as "(a) To revitalize, enhance, and preserve the unique

character of impacted communities; (b) To mitigate the adverse effects of multiple major public facilities projects, public works projects, or capital projects with significant public funding, or a secure community transition facility as defined in RCW 71.09.020(14); (c) To restore a local area's sense of community; (d) To reduce the displacement of community members and businesses; (e) To stimulate the community's economic vitality; (f) To enhance public service provisions; (g) To improve the standard of living of community members; and (h) To preserve historic buildings or areas by returning them to economically productive uses that are compatible with or enhance their historic character." To these ends, RCW 43.167 requires that a community proposal to form a CPDA must be submitted to the Legislature in writing, must include a proposed geographic footprint for the CPDA boundaries, and must identify one or more stable revenue sources to support the operational or capital projects prioritized in the annual strategic preservation and development plan. The groundwork for developing such a proposal is substantial and will require a focused effort by members of the community. These funds would allow the City to join the State in providing matching start-up funding to support the initial planning and outreach work for the CPDA.

Among the intended use of the funds, if the State does provide a match, are support for: (1) a comprehensive community engagement process to inform the footprint and the development of the CPDA, and (2) identification of stable sources of funding to support the mission and purpose of a future CPDA. The desired source of ongoing revenue is rental income derived from the transfer of property currently occupied by the Seattle Vocational Institute to the CPDA, which will require a financial feasibility analysis as well as a structural feasibility analysis. The City and State funds would support the following activities and staff: dedicated project planning/management, community outreach, architectural consulting, accounting and legal fees, financial pro formas, travel and meeting expenses, supplies, and printing.

**Budget Action Transactions**

**Budget Action Title:** Add \$100,000 GF to Finance General for a potential Central Area Community Preservation and Development Authority

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reserve GF for potential Community PDA				FG	Reserves	BO-FG-2QD00	00100	2019		\$100,000

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
13	40	A	3

**Budget Action Title:** Add \$475,000 GF to Finance General to establish reserves to fund a Mobile Integrated Health Response Team in the SFD

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: Yes

Primary Sponsor: Bagshaw, Sally

Councilmembers: Harrell; Mosqueda; O'Brien

Staff Analyst: Lise Kaye

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	(\$475,000)	(\$0)
<i>Net Balance Effect</i>	(\$475,000)	(\$0)
<b>Total Budget Balance Effect</b>	(\$475,000)	(\$0)

**Budget Action description:**

This greensheet would add \$475,000 to Finance General to establish and fund a multi-disciplinary Mobile Integrated Health Response Team that provides individually tailored services and diversion options to people with low acuity and chronic needs. The Team would help coordinate services to individuals who are in need of care, but do not require an ER visit. Instead this Team could divert people to the sobering center, primary care clinics, crisis solution center, or to an available shelter bed, and/or help make doctor appointments. The Finance General funding will not be released until the Executive provides a plan to scope the City's emergency response system to better align with the needs demonstrated by its most frequent utilizers, including estimated staffing and resource needs to launch a Mobile Integrated Health Response Team pilot program by April 1, 2019. The Executive is requested to work with Departments including the Seattle Fire Department, the Seattle Police Department, the Human Services Department, and Public Health and other internal and external stakeholders, as necessary, to develop and provide this plan to the Council by March 1, 2019.



The plan may also include analysis in the following areas:

- Staff and resource needs to launch a Mobile Integrated Health Response Team pilot program by April 1, 2019;
- the types of calls coming in and the most appropriate types of responses that would benefit these situations;
- areas to improve or better coordinate existing non-emergent response programs, outreach, case management, and diversion contracts (including performance considerations);
- successful approaches in other cities; and
- supplemental recommendations to provide a multidisciplinary approach to low acuity response, which could include technology solutions and/or expansion of existing non-emergent response programs.

**Budget Action Transactions**

**Budget Action Title:** Add \$475,000 GF to Finance General to establish reserves to fund a Mobile Integrated Health Response Team in the SFD

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to Finance General for an SFD Mobile Integrated Health Response Team.				FG	Reserves	BO-FG-2QD00	00100	2019		\$475,000



*"Of the appropriation in the 2019 budget for the Human Services Department, \$100,000 is appropriated solely for one-time costs of establishing a Community Health Engagement Location and may be spent for no other purpose."*

**Budget Action Transactions**

**Budget Action Title:** Add \$100,000 GF in 2019 to HSD for a Community Health Engagement Location and impose a proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase funding for a Community Health Engagement Location.				HSD	Promoting Public Health	BO-HS-H7000	00100	2019		\$100,000

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
14	2	A	2

**Budget Action Title:** Request that the Office of the Mayor submit a report on fixed-mobile CHEL site selection

Ongoing: No

Primary Sponsor: Sawant, Kshama

Councilmembers:

Staff Analyst: Alan Lee

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

This statement of legislative intent (SLI) requests the Office of the Mayor (MO) to submit a report identifying a location for a Community Health Engagement Location (CHEL). A CHEL is a location at which people with substance use disorders can consume narcotics in a supervised location and have access to key health and social services, including medical care, needle exchange, health promotion, behavioral health treatment, and other services.

The Council appropriated \$1,300,000 in 2018 to Finance General to open and operate a CHEL; the City Budget Office has indicated that the funding is anticipated to remain unspent in 2018, and that these appropriations will carry-forward to 2019 for the same purpose, subject to the Council's approval through future budget legislation. The Executive reported to the Health, Housing, Energy and Workers' Rights Committee on June 7, 2018, that no City-owned properties are viable or appropriate for siting a CHEL, and that, furthermore, King County has indicated that none of its properties located within the city are available for consideration. For these reasons, the Executive is pursuing a fixed-mobile site CHEL model. A mobile-fixed site CHEL would render services through a modified medical van for supervised consumption and an adjoining service area providing the other services. The report should include identification of potential fixed-mobile CHEL site locations and timeline for setup and operations.

The report should be submitted to the Chair of the Housing, Health, Energy and Workers' Rights Committee and the Central Staff Executive Director by March 1, 2019.

**Responsible Council Committee(s):** Housing, Health, Energy, and Workers' Rights Committee

**Date Due to Council:** March 1, 2019







**Budget Action Transactions**

**Budget Action Title:** Add \$500,000 GF in 2019 and \$500,000 GF in 2020 to HSD for substance use disorder treatment

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF for substance use disorder treatment				HSD	Promoting Public Health	BO-HS-H7000	00100	2019		\$500,000
2	Increase GF for substance use disorder treatment				HSD	Promoting Public Health	BO-HS-H7000	00100	2020		\$500,000





**Budget Action Transactions**

**Budget Action Title:** Add \$100,000 GF in 2019 to HSD for capital costs for Public Health clinic remodel

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for Public Health clinic capital project				HSD	Promoting Public Health	BO-HS-H7000	00100	2019		\$100,000

2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
14	5	B	1

**Budget Action Title:** Add \$215,000 GF in 2019 and \$403,030 GF in 2020 to HSD for a first responder triage program

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Bagshaw, Sally

Councilmembers: Johnson

Staff Analyst: Alan Lee

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$215,000	\$403,030
<b>Net Balance Effect</b>	(\$215,000)	(\$403,030)
<b>Total Budget Balance Effect</b>	(\$215,000)	(\$403,030)

**Budget Action description:**

This green sheet would add \$215,000 GF in 2019 and \$403,030 GF in 2020 to the Human Services Department for a first responder triage program, the Single Diversion Portal, to be managed by an organization such as Crisis Connections.

The Single Diversion Portal would be a health and human services triage tool that allows emergency first responders to avoid unnecessary institutional response and direct individuals in crisis to appropriate community resources for care. Under this program, an organization such as Crisis Connections would provide immediate phone or app-based assistance to first responders encountering individuals in behavioral health crises. Approximately half of Seattle Fire Department medical responses are low acuity alarms; the Seattle Police Department's Crisis Response Unit handled nearly 10,000 crisis reports in 2017. This system may alleviate the volume of low acuity alarms and other direct field responses that do not require a robust

emergency response and better help people in crisis through management of appropriate and timely referrals.

The funding would support a team of clinical staff (at least six workers at \$331,976), supervision and management (\$13,485), and operational and indirect costs (\$57,569) annually. The program would begin at the earliest during the second quarter of the calendar year.

**Budget Action Transactions**

**Budget Action Title:** Add \$215,000 GF in 2019 and \$403,030 GF in 2020 to HSD for a first responder triage program

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for a first responder triage program				HSD	Promoting Public Health	BO-HS-H7000	00100	2019		\$215,000
2	Increase GF support for a first responder triage program				HSD	Promoting Public Health	BO-HS-H7000	00100	2020		\$403,030





*"Of the appropriation in 2019 for the Human Services Department, no Sweetened Beverage Tax funds provided for media campaigns may be spent until approved by ordinance. Council expects to lift the proviso after a report has been submitted and approved by the Finance and Neighborhoods Committee specifying the Department's plans for these funds, including the types of activities that will be supported, the types of entities that will be eligible to apply, and how the Department or contractee will assure the language accessibility of the resulting activities and products, especially for non-english speaking low-income individuals."*

**Budget Action Transactions**

**Budget Action Title:** Rescind green sheet 14-8-B-1, add \$269,500 SBT-backed appropriation in 2019 to HSD food banks, and impose two provisos.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increases appropriation to food banks using SBT funds				HSD	Supporting Affordability and Livability	BO-HS-H1000	00100	2019		\$269,500



In providing the inflationary increase to all contractees, HSD is instructed to work with contractees so that they prioritize wages and benefits for 1) workers with the lowest wages and 2) positions that have the highest turnover and vacancy rates within the contracted organization. The Council understands that a cost-of-living increase also reflects increases in operational and administrative costs that may need consideration. Further, the increase for wages is expected to be in line with the positions and increases contemplated in collective bargaining agreements.

This green sheet requests a report from HSD discussing how these funds were used for any contract over \$40,000. The report should be submitted to the Council's Housing, Health, Energy, and Worker's Rights Committee and the Central Staff Director by September 15, 2019.

**Budget Action Transactions**

**Budget Action Title:** Rescind green sheet 14-9-C-1, add \$903,090 GF to HSD in 2019 and \$903,090 GF in 2020 to increase contract inflation amounts, direct priority for wages, and request a report.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for inflationary increase				HSD	Leadership and Administration	BO-HS-H5000	00100	2019		\$903,090
2	Increase appropriation for inflationary increase				HSD	Leadership and Administration	BO-HS-H5000	00100	2020		\$903,090





**Budget Action Transactions**

**Budget Action Title:** Add \$180,000 GF in 2019 and \$180,000 GF in 2020 for services to LGBTQ seniors

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funds for services to LGBTQ seniors				HSD	Promoting Healthy Aging	BO-HS-H6000	00100	2019		\$180,000
2	Add funds for services to LGBTQ seniors				HSD	Promoting Healthy Aging	BO-HS-H6000	00100	2020		\$180,000





**Budget Action Transactions**

**Budget Action Title:** Add \$150,000 GF in 2019 and \$150,000 GF in 2020 to HSD to provide legal services for sexual assault survivors

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funds for legal services for sexual assault survivors				HSD	Supporting Safe Communities	BO-HS-H4000	00100	2019		\$150,000
2	Add funds for legal services for sexual assault survivors				HSD	Supporting Safe Communities	BO-HS-H4000	00100	2020		\$150,000

2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
14	17	B	2

**Budget Action Title:** Add \$25,123 GF in 2019 to HSD to increase food delivery capacity

Ongoing: No

Has CIP Amendment: No                      Has Budget Proviso: No

Primary Sponsor: Johnson, Rob

Councilmembers: Juarez; Mosqueda

Staff Analyst: Jeff Simms

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2019 Increase (Decrease)</b>	<b>2020 Increase (Decrease)</b>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$25,123	\$0
<i>Net Balance Effect</i>	(\$25,123)	\$0
<b>Total Budget Balance Effect</b>	(\$25,123)	\$0

**Budget Action description:**

This green sheet provides \$25,123 GF in 2019 for the Human Services Department (HSD) to increase food delivery service to five more food banks, which is estimated to increase food access for 12,000 families. The current HSD funding supports deliveries from non-profit providers to approximately 20 food banks. The green sheet is offset by the revenue created in green sheet 9-6-B-1.

**Budget Action Transactions**

**Budget Action Title:** Add \$25,123 GF in 2019 to HSD to increase food delivery capacity

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to expand food delivery service				HSD	Supporting Affordability and Livability	BO-HS-H1000	00100	2019		\$25,123



**Budget Action Transactions**

**Budget Action Title:** Cut \$16,000 GF in 2019 from HSD for salaries in the Leadership and Administration Division

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease GF support for Executive 3 salary				HSD	Leadership and Administration	BO-HS-H5000	00100	2019		(\$16,000)



**Budget Action Transactions**

**Budget Action Title:** Cut \$149,711 GF in 2019 from HSD for three positions in the Leadership and Administration Division and delay hiring

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease GF support for administrative staff				HSD	Leadership and Administration	BO-HS-H5000	00100	2019		(\$149,711)





HSD and the Navigation Team may report on performance measures that are reflected in the updated Theory of Change. These metrics include: 1) connecting individuals living unsheltered to services, 2) connecting people to safer spaces, and 3) addressing hazardous and unsafe conditions stemming from, and found within, unmanaged encampments. Specifically, the report will include measures for:

- Total number of contacts made quarterly;
- Breakdown, by percentage, of services most frequently requested quarterly; and
- Breakdown, by percentage, of client demographic information quarterly.
- Total number of referrals to shelter quarterly;
- Breakdown of referrals to specific shelter resources by quarter to date;
- Average shelter bed availability by quarter, broken down by type (i.e., basic shelter, tiny house village, enhanced shelter); and
- Number of instances diversion strategies/resources were utilized.
- Quarterly and year-to-date total tonnage of garbage, waste, and debris removed from unmanaged encampments;
- Total number of inspections conducted by quarter;
- Total number of unmanaged encampments removed (broken down by 72-hour clean-up, obstruction, and hazard) by quarter;

The Human Services Department will provide relevant qualitative updates on key projects and developments that are either Navigation Team-led or intersect with homelessness response efforts. Updates may include:

- Analysis of emerging trends;
- Progress in developing and implementing a Racial Equity Toolkit for Navigation Team members;
- Trainings and workshops attended, or undertaken, by the Navigation Team or by individual members, upcoming opportunities for continual improvement; and
- Qualitative updates on new shelter resources that have come online and/or notable trends.

## **2. Additional Requirements for the Quarter 1 Report:**

By January 31, 2019, the Executive shall provide a written report to the Council on the checkpoints that remain unaddressed/ unreported: **1.2, 3.5, 3.6, 3.3.** See Table 1 below for a list of Auditor checkpoints.

**3. Additional Requirements for the Quarter 2 Report:**

By April 30, 2019, the Executive shall provide a briefing that may or may not be accompanied by a written report that will be provided to the Council on compliance with Auditor recommendations on checkpoints: 1.1, 1.3, 1.4, 2.4, 3.1, 3.2, 3.4. See Table 1 below for a list of Auditor checkpoints.

**4. Additional Requirements for the Quarter 3 Report:**

By July 31, 2019, the Executive shall provide a briefing that may or may not be accompanied by a written report that will be provided to the Council on compliance with Auditor recommendations on checkpoints: 2.1, 2.2, 2.3. See Table 1 below for a list of Auditor checkpoints.

**5. Additional Requirements for the Quarter 4 Report:**

By November 21, 2019, the Executive shall provide a briefing that may or may not be accompanied by a written report that will be provided to the Council on compliance with the Auditor recommendations on checkpoints: 1.2, 3.5, 3.6, 3.3. See Table 1 below for a list of Auditor checkpoints.

**Table 1:**

#	Checkpoint
1.1	Analysis of Navigation Team engagement rate
1.2	Organizational staffing assessment
1.3	Trauma-Informed Care self-assessment
1.4	Evaluation of Navigation Team training
2.1	Assessment of opportunities for early-outreach intervention
2.2	Assessment of opportunities for prioritizing hygiene
2.3	Assessment of strategies to prevent trash accumulation
2.4	Assessment of opportunities for greater coordination with King County
3.1	Report on 2017 baseline data –“Results and Outcomes”
3.2	Report on 2017 expenditures
3.3	Report on 2017 measures of system performance

3.4	Report on 2017 racial equity impacts
3.5	Evaluation plan
3.6	Plan for unsheltered individuals to be meaningfully involved in Navigation Team evaluation



**Budget Action Transactions**

**Budget Action Title:** Add \$44,000 (GF) in 2019 and 2020 to HSD for a contracted mental health professional for the Navigation Team

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$44,000 (GF) in 2019 to HSD for a contracted mental health professional for the Navigation Team				HSD	Addressing Homelessness	BO-HS-H3000	00100	2019		\$44,000
2	Add \$44,000 (GF) in 2020 to HSD for a contracted mental health professional for the Navigation Team				HSD	Addressing Homelessness	BO-HS-H3000	00100	2020		\$44,000

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
14	98	A	1

**Budget Action Title:** Request that HSD send weekly encampment monitoring reports

Ongoing: No

Primary Sponsor: Herbold, Lisa

Councilmembers: Bagshaw

Staff Analyst: Greg Doss

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

This Statement of Legislative Intent would require the Human Services Department to continue to provide the Council with a weekly report that contains the following information for all unauthorized encampments to be removed the following week:

- (1) The address or other means of identifying the site;
- (2) Identification of the prioritization criteria that resulted in the site being prioritized for removal, as established in FAS Encampment Rule 17-01, including for each site an explanation for prioritization and the identification of all departments that provided input into the prioritization process;
- (3) An explanation of what made the site rise to the top of the removal list;
- (4) The number of hours of notice that was provided before encampment removal; and
- (5) The number of visits by outreach before encampment removal.

This would be a continuation and expansion of the weekly monitoring reporting as required by green sheet 240-1-C-2 as passed in the 2018 budget. The report would provided to the Chair of the Human Services, Equitable Development, and Renter Rights Committee and the Council Central Staff Director.

**Responsible Council Committee(s):** Human Services, Equitable Development, and Renter Rights Committee

**Date Due to Council:** Weekly







**Budget Action Transactions**

**Budget Action Title:** Add \$462,000 GF in 2019 and \$750,000 GF in 2020 to HSD to contract with a law enforcement diversion program.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$462,000 GF in 2019 for a law enforcement diversion program				HSD	Addressing Homelessness	BO-HS-H3000	00100	2019		\$462,000
2	Add \$750,000 GF in 2020 for a law enforcement diversion program				HSD	Addressing Homelessness	BO-HS-H3000	00100	2020		\$750,000





**Budget Action Transactions**

**Budget Action Title:** Add \$79,000 GF to HSD in 2019 for homelessness mental health outreach services

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for homelessness outreach				HSD	Addressing Homelessness	BO-HS-H3000	00100	2019		\$79,000



**Budget Action Transactions**

**Budget Action Title:** Add \$55,000 GF in 2019 and \$55,000 GF in 2020 for homelessness outreach programming

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for homelessness outreach				HSD	Addressing Homelessness	BO-HS-H3000	00100	2019		\$55,000
2	Increase GF support for homelessness outreach				HSD	Addressing Homelessness	BO-HS-H3000	00100	2020		\$55,000







The \$80,000 would fund personnel expenses (\$45,000) of the following part-time positions: community advocate, program director, program assistant, and drop-in center staff. The remaining funding would support rent (\$20,000), administrative expenses (\$8,000) and supplies (\$7,000).

**Budget Action Transactions**

**Budget Action Title:** Add \$80,000 GF in 2019 to HSD for homelessness navigation services

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for homelessness information and referral services				HSD	Addressing Homelessness	BO-HS-H3000	00100	2019		\$80,000



1-A-1 also propose use of the resources freed up in green sheet 36-3-A-1; if all of these pass, this green sheet would not be balanced.

**Budget Action Transactions**

**Budget Action Title:** Add \$95,000 GF in 2019 and \$95,000 GF in 2020 to HSD for homelessness services for American Indian and Native Alaskan women

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for homelessness services to American Indian and Native Alaskan women				HSD	Addressing Homelessness	BO-HS-H3000	00100	2019		\$95,000
2	Increase GF support for homelessness services to American Indian and Native Alaskan women				HSD	Addressing Homelessness	BO-HS-H3000	00100	2020		\$95,000



**Budget Action Transactions**

**Budget Action Title:** Add \$100,000 GF in 2019 and \$100,000 GF in 2020 to HSD for homelessness day center operations

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for homelessness day center programming				HSD	Addressing Homelessness	BO-HS-H3000	00100	2019		\$100,000
2	Increase GF support for homelessness day center programming				HSD	Addressing Homelessness	BO-HS-H3000	00100	2020		\$100,000





**Budget Action Transactions**

**Budget Action Title:** Add \$275,000 GF in 2019 and \$300,000 GF in 2020 to HSD for homelessness prevention services

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for homelessness prevention services				HSD	Addressing Homelessness	BO-HS-H3000	00100	2019		\$275,000
2	Increase GF support for homelessness prevention services				HSD	Addressing Homelessness	BO-HS-H3000	00100	2020		\$300,000

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
15	8	A	2

**Budget Action Title:** Add \$378,000 GF in 2019 and \$756,000 GF in 2020 to HSD for basic shelter

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Sawant, Kshama

Councilmembers: Bagshaw; González; Harrell; Herbold; Juarez; Mosqueda; O'Brien

Staff Analyst: Alan Lee

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2019 Increase (Decrease)</b>	<b>2020 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	(\$378,000)	(\$756,000)
<b>Net Balance Effect</b>	(\$378,000)	(\$756,000)
<b>Total Budget Balance Effect</b>	(\$378,000)	(\$756,000)

**Budget Action description:**

This green sheet would add \$378,000 GF in 2019 and \$756,000 GF in 2020 to the Human Services Department for basic shelter programs such as SHARE/WHEEL. The Proposed Budget includes \$378,000 GF for SHARE/WHEEL to operate until June 30, 2019. The funding in this green sheet would allow SHARE/WHEEL to operate for the remainder of the year and continue for subsequent years.

SHARE/WHEEL provides 217 basic shelter beds among its four programs.

**Budget Action Transactions**

**Budget Action Title:** Add \$378,000 GF in 2019 and \$756,000 GF in 2020 to HSD for basic shelter

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for basic shelter				HSD	Addressing Homelessness	BO-HS-H3000	00100	2019		\$378,000
2	Increase GF support for basic shelter				HSD	Addressing Homelessness	BO-HS-H3000	00100	2020		\$756,000

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
15	9	A	1

**Budget Action Title:** Request that HSD submit a report on RFP design for eviction prevention rental subsidy programs

Ongoing: No

Primary Sponsor: Herbold, Lisa

Councilmembers: Mosqueda; O'Brien

Staff Analyst: Alan Lee

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

This statement of legislative intent would request the Human Services Department (HSD) to provide the Council a report on the design of any new requests for proposals involving eviction prevention rental subsidies. HSD programming involving eviction prevention rental subsidies may include homelessness intervention strategies such as diversion and prevention. HSD has indicated that it intends to engage in a funding process for homelessness investments in 2020 for new contracts in 2021, though funding for specific interventions may be competitively offered separately at alternate times.

The report should include analysis that considers the recommendations of "Losing Home: The Human Cost of Eviction in Seattle" by the Seattle Women's Commission and Housing Justice Project of the King County Bar Association. HSD's analysis should contain the following:

- A full description of programs' designs, including a guideline of eligible costs per program (e.g., rent, late fees, utilities) and the differing qualifications tenants must meet per program to receive eviction prevention rental subsidies or other forms of assistance.
- An assessment of centralizing eviction prevention rental assistance and coordination with other eviction prevention services (i.e. one stop shop for eviction resources).
- An indication of how programs address barriers to accessing eviction prevention rental assistance in a timely manner (i.e. within the three days of receiving a three day vacate notice).
- An assessment of outreach and how at-risk tenants learn about and can access services, including whether services or outreach providers should have a courthouse presence.
- A comparison of the City's program designs and practices with other jurisdictions' designs and practices for eviction prevention rental assistance.

The report should be submitted to the Chair of the Human Services, Equitable Development and Renters' Rights Committee and the Central Staff Director by April 1, 2019.

**Responsible Council Committee(s):** Human Services, Equitable Development, and Renter Rights Committee

**Date Due to Council:** April 1, 2019



**Budget Action Transactions**

**Budget Action Title:** Add \$44,400 GF in 2019 and \$44,400 GF in 2020 to HSD for hand washing stations

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for hand washing stations				HSD	Addressing Homelessness	BO-HS-H3000	00100	2019		\$44,400
2	Increase GF support for hand washing stations				HSD	Addressing Homelessness	BO-HS-H3000	00100	2020		\$44,400





**Budget Action Transactions**

**Budget Action Title:** Add \$140,000 GF in 2019 and \$140,000 GF in 2020 to HSD for a health and environmental investigator

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for communicable disease response				HSD	Addressing Homelessness	BO-HS-H3000	00100	2019		\$140,000
2	Increase GF support for communicable disease response				HSD	Addressing Homelessness	BO-HS-H3000	00100	2020		\$140,000



<b>Net Balance Effect</b>	<b>\$16,567</b>	<b>\$7,395</b>
<b>Total Budget Balance Effect</b>	<b>\$128,904</b>	<b>\$58,122</b>

**Budget Action description:**

This green sheet would cut \$99,960 GF and \$28,944 in other funds in 2019 and \$43,961 GF and \$14,161 in other funds in 2020 from Seattle Public Utilities (SPU) and would abrogate 1.0 FTE Executive 2 position in 2019 and add 1.0 FTE Executive 1 position in 2019.

SPU manages a suite of programs, known as Clean City programs, that address issues such as litter, illegal dumping, graffiti, abandoned vehicles, and rodent abatement. Overall, the Clean City programs in the 2019-20 Proposed budgets include GF appropriations of just over \$9 million in 2019 and approximately \$9.5 million in 2020.

The Clean City programs have been operating without a formal program manager during the last two years, and the proposed budgets would add an Executive 2 position in SPU to provide oversight and management for the programs.

This green sheet would reduce that proposed position from an Executive 2 down to an Executive 1, and it would assume nine months of funding in 2019 to reflect a mid-year hiring date.

**Budget Action Transactions**

**Budget Action Title:** Cut \$99,960 GF and \$28,944 Other Funds in 2019 and \$43,961 GF and \$14,161 Other Funds in 2020 from SPU, and abrogate 1.0 FTE Executive 2 position and add 1.0 FTE Executive 1 position

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease GF appropriation and abrogate Executive 2 position	Executive2 - FT	-1	-1	SPU	Utility Service and Operations	BO-SU-N200B	00100	2019		(\$99,960)
2	Add new Executive 1	Executive1 - FT	1	1	SPU	Utility Service and Operations	BO-SU-N200B	00100	2019		\$0
3	Decrease Solid Waste Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	45010	2019		(\$16,567)
4	Decrease Water Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	43000	2019		(\$6,098)
5	Decrease DWW Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	44010	2019		(\$6,279)
6	Decrease GF appropriation				SPU	Utility Service and Operations	BO-SU-N200B	00100	2020		(\$43,961)
7	Decrease Solid Waste Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	45010	2020		(\$7,395)
8	Decrease Water Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	43000	2020		(\$3,315)
9	Decrease DWW Fund appropriations				SPU	Leadership and Administration	BO-SU-N100B	44010	2020		(\$3,451)



The purpose of the RV Remediation Pilot program, which started providing services citywide in May 2018, is to address issues related to clusters of illegally parked RVs. SPU is the lead on an interdepartmental team that identifies the groups of RVs, notifies the vehicle owners that they are in violation of City law, and then cleans the right-of-way after the RVs abandon the site. The interdepartmental team consists of SPU, DPR, SDOT, Finance and Administrative Services, and the Seattle Police Department.

The funding levels contained in the 2019-20 Proposed budgets would allow for the RV Remediation Pilot program to serve six locations per month. This green sheet would enable the program to serve one additional location per month, for a total of seven locations per month.

**Budget Action Transactions**

**Budget Action Title:** Repurpose funding in SPU, and cut from SPU and add to SDOT, in 2019 and 2020 to expand the RV Remediation Pilot program

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce appropriation for ROW cleaning contract				SPU	Utility Service and Operations	BO-SU-N200B	00100	2019		(\$26,038)
2	Increase appropriation for RV Remediation contractor costs				SPU	Utility Service and Operations	BO-SU-N200B	00100	2019		\$24,000
3	Increase appropriation for RV Remediation traffic control contractor				SDOT	Maintenance Operations	BO-TR-17005	00100	2019		\$2,038
4	Reduce appropriation for ROW cleaning contract				SPU	Utility Service and Operations	BO-SU-N200B	00100	2020		(\$26,949)
5	Increase appropriation for RV Remediation contractor costs				SPU	Utility Service and Operations	BO-SU-N200B	00100	2020		\$24,840
6	Increase appropriation for RV Remediation traffic control contractor				SDOT	Maintenance Operations	BO-TR-17005	00100	2020		\$2,109



**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
15	17	A	2

**Budget Action Title:** Request that HSD provide guidelines for homelessness service provision to the LGBTQ community

Ongoing: No

Primary Sponsor: Herbold, Lisa

Councilmembers: Bagshaw; Juarez; O'Brien; Sawant

Staff Analyst: Alan Lee

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

This statement of legislative intent would request the Human Services Department (HSD) to submit guidelines for homelessness service contracts to ensure adequate services to the gay, lesbian, bisexual, transgender and queer and/or questioning (LGBTQ) community.

HSD should develop guidance for serving LGBTQ individuals and families in conjunction with LGBTQ organizations that serve transgender people, LGBTQ people of color, LGBTQ seniors, LGBTQ survivors of domestic violence, those living with HIV/AIDS and LGBTQ young adults. HSD should strongly consider recommendations from the Seattle LGBTQ Commission and other Seattle Office for Civil Rights commissions that intersect with LGBTQ issues. HSD should consider recommendations such as, but not limited to, ensuring access to housing, services and facilities for transitioning, genderqueer and/or gender non-conforming individuals, allowing individuals to self-identify when accessing services regardless of identity documents, and enhancing access to bathrooms or other potentially gender segregated spaces/services such as, but not limited to, showers and clothing distribution.

The report should provide recommended guidelines and a timeline for their implementation. HSD should submit the report to the Chair of the Civil Rights, Utilities, Economic Development and Arts Committee and the Central Staff Director by April 30, 2019.

**Responsible Council Committee(s):** Civil Rights, Utilities, Economic Development, and Arts Committee

**Date Due to Council:** April 30, 2019

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
15	18	B	1

**Budget Action Title:** Request that the Mayor's Office create a client group with Council regarding the consideration and implementation of homelessness governance recommendations

Ongoing: No

Primary Sponsor: Bagshaw, Sally

Councilmembers:

Staff Analyst: Alan Lee

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

This statement of legislative intent requests the Mayor's Office to create a client group with Council to implement homelessness governance recommendations in 2019.

In May 2018 King County and the City signed a Memorandum of Understanding to produce a set of recommendations by the end of 2018 on “joint governance structures for programs affecting people experiencing homelessness countywide.” The partnership entails comparing current models governing public health, homeless services, and housing investments in other cities to consider successful elements for implementation. Models for implementation include examples such as Public Health Seattle-King County, the Area Agency on Aging administered by the City, or a public-private authority model similar to the entity used by the City of Los Angeles and Los Angeles County.

A working group known as the “Homeless Systems Action and Accountability Core Working Group” consisting of City and County staff, All Home, Sound Cities Association and public and private sector regional partners, supported by consultant expertise has been developing a set of joint governance recommendations to be presented by the end of 2018. The Executive is requested to include Council Central Staff representation on the working group or its successor in 2019.

Additionally, the Mayor’s Office is requested to create a client group with Council to ensure a collaborative working relationship and timely reporting of information as the joint governance recommendations are considered and eventually implemented by the City. The client group should be comprised of, but not limited to, representatives from the Mayor’s Office, Human Services Department, Office of Housing, Council Central Staff, Councilmember Bagshaw, and other designated councilmembers to be determined by the end of 2018. Briefings should also be delivered to the Select Committee on Homelessness and Affordable Housing at regular intervals in 2019, at a schedule to be determined in consultation with the client group. Any reports

generated for briefings should be sent to the Chair of the Select Committee on Homelessness and Affordable Housing and Central Staff Director.

**Responsible Council Committee(s):** Select Committee on Homelessness and Affordable Housing

**Date Due to Council:** TBD

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
15	20	A	1

**Budget Action Title:** Request that HSD provide a report on homelessness outreach service provision

Ongoing: Yes

Primary Sponsor: González, M. Lorena

Councilmembers:

Staff Analyst: Alan Lee

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

This statement of legislative intent would request that the Human Services Department (HSD) submit a report on the City's homelessness outreach programs. The Proposed Budget includes \$200,000 in 2019 and \$200,000 in 2020 for the Metropolitan Improvement District (MID) Outreach program to provide homelessness outreach services in the Chinatown-International District, including Little Saigon, Capitol Hill and First Hill neighborhoods.

HSD would provide a report that analyzes and describes the following:

1. The City's homelessness outreach strategy;
2. Whether and how geographic and/or neighborhood parity is incorporated into the strategy;
3. Data that justifies geographically-focused engagement in proposed MID Outreach operational areas and not in other areas; and
4. An assessment of Business Improvement Area concerns that may be addressed through homelessness outreach services.

This report would be due to the Chair of the Human Services, Equitable Development and Renters' Rights Committee and Central Staff Director on August 12, 2019.

**Responsible Council Committee(s):** Human Services, Equitable Development, and Renter Rights Committee

**Date Due to Council:** August 12, 2019



The \$80,000 would fund personnel expenses (\$45,000) of the following part-time positions: community advocate, program director, program assistant, and drop-in center staff. The remaining funding would support rent (\$20,000), administrative expenses (\$8,000) and supplies (\$7,000).

This appropriation requires passage of green sheet 36-3-A-1 that would free up \$406,000 from the 2003 Fire Facilities Fund (34440) ending unreserved fund balance. Green sheets 14-94-A-2, 15-5-B-1, 33-6-B-1 and 42-1-A-1 also propose use of the resources freed up in green sheet 36-3-A-1; if all of these pass, this green sheet would not be balanced.

**Budget Action Transactions**

**Budget Action Title:** Add \$80,000 GF in 2020 to HSD for homelessness navigation services

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for homelessness information and referral services				HSD	Addressing Homelessness	BO-HS-H3000	00100	2020		\$80,000





**Budget Action Transactions**

**Budget Action Title:** Cut \$27,479 GF from LAW to adjust full year position costs to nine months of position costs

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut three months worth of position costs for video specialist II position				LAW	Criminal	BO-LW-J1500	00100	2019		(\$27,479)



This position will create a strategic plan to implement recommendations already provided to the City about the criminal legal system. The Strategic Advisor should have professional and/or lived experience with the criminal legal system and a strong racial equity analysis. This person will engage with stakeholders and staff in relevant City departments, LAW, and the Seattle Municipal Court in creating the strategic plan. The Strategic Advisor position will report to the Director of City Council Central Staff. This work would also include reimagining the Criminal Justice Coordinating Council and working with the Criminal Justice Equity Team (CJET) (or a similar working group) to align current and future policy, investments, and outcomes regarding the criminal legal system.

This green sheet also acknowledges the Council's intent to develop a resolution outlining the Council's goals to engage with communities and individuals who are most impacted by the criminal legal system (in collaboration with entities, including but not limited to, the Executive, LAW, and the Seattle Municipal Court).

**Budget Action Transactions**

**Budget Action Title:** Add \$27,739 GF, 1 Legislative SA to LEG, \$15,000 GF to OCR; cut \$42,739 GF from SPD and add \$40,712 GF to LEG, \$15,000 GF to OCR; cut \$55,712 GF from SPD in 2020

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add position authority and appropriations for a term-limited position	StratAdvsr-Legislative - FT	1	1	LEG	Legislative Department	BO-LG-G1000	00100	2019		\$27,739
2	Add appropriations for a term-limited position				LEG	Legislative Department	BO-LG-G1000	00100	2020		\$40,712
3	Cut appropriations to support LEG add				SPD	Administrative Operations	BO-SP-P8000	00100	2019		(\$42,739)
4	Cut appropriations to support LEG add				SPD	Administrative Operations	BO-SP-P8000	00100	2020		(\$55,712)
5	Add appropriations for community engagement				OCR	Civil Rights	BO-CR-X1R00	00100	2019		\$15,000
6	Add appropriations for community engagement				OCR	Civil Rights	BO-CR-X1R00	00100	2020		\$15,000





**Budget Action Transactions**

**Budget Action Title:** Add \$12,000 GF in 2019 and \$12,000 GF in 2020 to OCR to fund Indigenous People's Day celebrations and impose a proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for Indigenous People's Day celebration				OCR	Civil Rights	BO-CR-X1R00	00100	2019		\$12,000
2	Increase appropriation for Indigenous People's Day celebration				OCR	Civil Rights	BO-CR-X1R00	00100	2020		\$12,000





**Budget Action Transactions**

**Budget Action Title:** Add \$61,023 GF and 1.0 FTE in 2019 and \$138,983 GF in 2020 to OCR to make permanent an equitable funding position

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriations and a position for equitable funding	StratAdvsr1,Exempt - FT	1	1	OCR	Civil Rights	BO-CR-X1R00	00100	2019		\$61,023
2	Add appropriations for an equitable funding position				OCR	Civil Rights	BO-CR-X1R00	00100	2020		\$138,983



- Building immigrant community capacity to alternatives to the justice system that avoid disproportionate immigration impacts.

Organizations doing this type of work include the Community Justice Project, Community Passageways, Creative Justice, Not This Time, and the Washington Defender Association Immigration Project.

**Budget Action Transactions**

**Budget Action Title:** Add \$1,080,000 GF in 2020 to OCR for community-based organizations providing alternatives to or addressing harm created by the criminal justice system

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriations for community-based organizations providing formal alternatives to or addressing harm created by the criminal justice system				OCR	Civil Rights	BO-CR-X1R00	00100	2020		\$1,080,000





- Promoting technical assistance tools that have either been designed specifically for Legacy Businesses or those general tools OED supports that would benefit Legacy Businesses, this includes potential development of Memorandums of Understanding (MOU) with existing Community Development Funds that currently provide business assistance and have interest in supporting eligible Legacy Businesses.

This funding would support the initial startup costs in 2019 and provide ongoing funding for the program in 2020. These resources would support long-term, culturally significant small businesses in Seattle by supporting their continued growth and advancement in a challenging marketplace. The program would prioritize the most vulnerable businesses, likely to be ethnic minority- and immigrant-owned, rather than providing benefits only to businesses which are already thriving and stable.

2019 - Initial program startup costs

Marketing creation & design	\$30,000
Branding	\$20,000
Design & translation	\$20,000
Printing	\$10,000
Event production	\$30,000
<b>Total</b>	<b>\$110,000</b>

2020 - Ongoing program costs

Marketing support	\$20,000
Printing	\$10,000
Event Production	\$30,000
<b>Total</b>	<b>\$60,000</b>

**Budget Action Transactions**

**Budget Action Title:** Add \$110,000 GF in 2019 and \$60,000 GF in 2020 to OED for a Legacy Business Designation Program

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF appropriation for a Legacy Business Designation Program				OED	Business Services	BO-ED-X1D00	00100	2019		\$110,000
2	Increase GF appropriation for a Legacy Business Designation Program				OED	Business Services	BO-ED-X1D00	00100	2020		\$60,000





- Cuts \$25,000 GF in both 2019 and 2020 from the Office of Arts and Culture (ARTS) and redirects it to OED. This will reduce the proposal in green sheet 2-2-A-2 to add \$75,000 GF in both 2019 and 2020 to ARTS to support an African American Museum to \$50,000 GF in both 2019 and 2020.

**Budget Action Transactions**

**Budget Action Title:** Add \$25,000 GF in 2019 and \$25,000 GF in 2020 in OED for economic development support services for small businesses, and cut \$25,000 GF in 2019 and \$25,000 GF in 2020 from ARTS

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut \$25,000 GF from ARTS				ARTS	Arts and Cultural Programs	BO-AR-VA160	00100	2019		(\$25,000)
2	Increase GF appropriation for economic development support services for small businesses				OED	Business Services	BO-ED-X1D00	00100	2019		\$25,000
3	Cut \$25,000 GF from ARTS				ARTS	Arts and Cultural Programs	BO-AR-VA160	00100	2020		(\$25,000)
4	Increase GF appropriation for economic development support services for small businesses				OED	Business Services	BO-ED-X1D00	00100	2020		\$25,000



**Budget Action Transactions**

**Budget Action Title:** Cut \$312,000 GF in 2019 and \$312,000 GF in 2020 from OED's budget

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut funding for the Deputy Director position				OED	Leadership and Administration	BO-ED-ADMIN	00100	2019		(\$162,000)
2	Cut funding for contracted services				OED	Business Services	BO-ED-X1D00	00100	2019		(\$150,000)
3	Cut funding for the Deputy Director position				OED	Leadership and Administration	BO-ED-ADMIN	00100	2020		(\$162,000)
4	Cut funding for contracted services				OED	Business Services	BO-ED-X1D00	00100	2020		(\$150,000)



Municipal Code, C.B. 119374, has been transmitted by the Mayor and referred to the Housing, Health, Energy and Workers' Rights (HHEWR) committee who will hear the legislation in January 2019.

### **Background**

The establishment of an OEO is one of the top priorities recommended by the Anti-Harassment Interdepartmental Team (IDT) established in 2018 to respond to concerns about workplace culture throughout the City. The bill transmitted by the Mayor, C.B. 119374, outlines the appointment process for the OEO Director, OEO's mission, functions and purpose. The bill contemplates three main functions of an OEO:

- 1) to provide a place, independent of other City departments, where City employees can receive neutral, impartial information on their options for addressing allegations of workplace harassment, discrimination or other misconduct;
- 2) to facilitate discussions to address miscommunications that may have led to City workplace conflict; and
- 3) to report by March 31 annually to the Mayor and City Council on any issues that have a broad systemic impact including recommendations to change the City's Personnel Rules, investigation system, workplace expectations and other City processes and systems.

In December 2018, the Council intends to begin reviewing the OEO's proposed functions, staffing and resources proposed in C.B. 119374. The Council expects to take action on the proposed legislation in January 2019.

**Budget Action Transactions**

**Budget Action Title:** Cut \$53,742 in 2019 GF from OEO and add a proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut funding to reflect mid first-quarter hiring instead of full year position costs				OEO	Office of the Employee Ombud	PO-OM-V1OMB	00100	2019		(\$53,742)



**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
24	3	A	1

**Budget Action Title:** Recommendations by OH for expansion of the Home Repair Loan Program

Ongoing: No

Primary Sponsor: O'Brien, Mike

Councilmembers: Bagshaw; Mosqueda

Staff Analyst: Aly Pennucci

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

This Statement of Legislative Intent (SLI) requests that the Office of Housing (OH) prepare recommendations for a one-year pilot program expanding the existing Home Repair Loan Program. This new pilot would allow for loans to low-income homeowners who want to create additional habitable space on their property to house a family or community member and/or generate rental income. This could include finishing a basement, creating an attached accessory dwelling unit (ADU), upgrading a garage, or bringing an existing unregistered ADU up to code. The existing Home Repair program provides low-interest loans and grants to address immediate health and safety issues and structural deficiencies of homes occupied by low-income homeowners.

The SLI would also requests that OH identify any amendments to the Housing Funding policies necessary to allow for such a pilot, and develop a plan and timeline outlining how OH could launch the pilot in 2019, with a goal of providing five to ten loans to low-income homeowners.

Background

Over the last year Councilmember O'Brien's office has been conducting a [racial equity toolkit \(RET\) on ADU policies](#). A key recommendation from the RET highlighted the need for expanding the City's existing home repair program to create more habitable space in people's homes so that individuals can provide housing for family, community, and possibly generate additional rental income.

Currently, OH runs a home repair program that provides low interest loans or grants (depending on qualification) to low income homeowners to address critical health and safety concerns. This SLI would pilot an expansion of this program using existing resources in the Home Repair Loan fund to allow for property improvements that create additional habitable space within the existing envelope of the property. These improvements could allow a homeowner to house additional family members or generate additional rental income.

OH is requested to submit a report to the Chair of the Housing, Health, Energy, and Workers' Rights Committee and to the Executive Director of Council Central Staff, by February 28, 2019.

**Responsible Council Committee(s):** Housing, Health, Energy, and Workers' Rights Committee

**Date Due to Council:** February 28, 2019

2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
24	4	B	1

**Budget Action Title:** Appropriate \$20,000 of fund balance in 2019 and \$20,000 of fund balance in 2020 in OH for outreach and engagement efforts to low-income, underserved communities

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: O'Brien, Mike

Councilmembers: Herbold; Mosqueda

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$0	\$0
<i>Net Balance Effect</i>	\$0	\$0
<b>Other Funds</b>		
<i>Office of Housing Fund (16600)</i>		
<i>Revenues</i>	\$0	\$0
<i>Expenditures</i>	\$20,000	\$20,000
<i>Net Balance Effect</i>	(\$20,000)	(\$20,000)
<b>Total Budget Balance Effect</b>	<b>(\$20,000)</b>	<b>(\$20,000)</b>

**Budget Action description:**

This green sheet would add \$20,000 in 2019 and \$20,000 in 2020 of fund balance from the Office of Housing's (OH's) Operating Fund to conduct outreach and engagement to low-income, under-served communities. These resources would be used by OH to contract with community based organizations to assist in outreach and engagement efforts that inform communities about new and existing OH programs that assist low-income homeowners to stay in their homes. The Mayor's Proposed 2019-2020 budget includes \$20,000 in

annual funding in 2019 and 2020 to support OH's outreach and engagement efforts about OH's programs. OH has recently hired a staff person to assist in conducting such efforts.

**Budget Action Transactions**

**Budget Action Title:** Appropriate \$20,000 of fund balance in 2019 and \$20,000 of fund balance in 2020 in OH for outreach and engagement efforts to low-income, underserved communities

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for outreach and engagement efforts.				OH	Homeownership & Sustainability	BO-HU-2000	16600	2019		\$20,000
2	Add appropriation for outreach and engagement efforts.				OH	Homeownership & Sustainability	BO-HU-2000	16600	2020		\$20,000
3	Increase use of fund balance.				OH	Use of (Contribution To) Fund Balance	379100	16600	2019	\$20,000	
4	Increase use of fund balance.				OH	Use of (Contribution To) Fund Balance	379100	16600	2020	\$20,000	



- Phase 1 and potentially Phase 2 environmental studies
- Environmental and related studies necessary to State Environmental Protection Act (SEPA) review
- Feasibility analysis for inclusion of childcare and preschool facilities
- Cost estimation
- Project-specific community convenings

**Budget Action Transactions**

**Budget Action Title:** Add \$200,000 GF in 2019 and \$200,000 GF in 2020 to OH to fund the Home and Hope Program

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for the Home and Hope Program				OH	Leadership and Administration	BO-HU-1000	00100	2019		\$200,000
2	Add appropriation for the Home and Hope Program				OH	Leadership and Administration	BO-HU-1000	00100	2020		\$200,000



**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
26	1	C	1

**Budget Action Title:** Add \$80,000 GF in 2019 to OIR for anti-poverty contracts and rescind green sheet 26-1-B-1

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Johnson, Rob

Councilmembers: O'Brien

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/19/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2019 Increase (Decrease)</b>	<b>2020 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	(\$80,000)	(\$0)
<b>Net Balance Effect</b>	(\$80,000)	\$0
<b>Total Budget Balance Effect</b>	(\$80,000)	\$0

**Budget Action description:**

This green sheet would add \$80,000 GF to the Office of Intergovernmental Relations (OIR) in 2019 for contracts with community-based organizations with expertise in addressing poverty. These funds would restore some of OIR's state lobbying contracts budget to fund state-based anti-poverty contracts. OIR currently contracts for this work with the Statewide Poverty Action Network. The funding supports contracts with community organizations with expertise in addressing poverty and creating opportunities for everyone to prosper through people-centered approaches. This green sheet also rescinds green sheet 26-1-B-1, which imposed a proviso on \$88,000 per year of existing expenditure authority in the OIR budget for this purpose. This green sheet relies upon the revenue made available by green sheet 1-11-A-1, which recognizes a portion of the income expected from not enacting the Business & Occupation (B&O) Tax deduction for life sciences research grants proposed in CB 119377.

**Budget Action Transactions**

**Budget Action Title:** Add \$80,000 GF in 2019 to OIR for anti-poverty contracts and rescind green sheet 26-1-B-1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for anti-poverty contract				OIR	Office of Intergovernmental Relations	BO-IR-X1G00	00100	2019		\$80,000

2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
27	1	A	2

**Budget Action Title:** Add \$205,000 GF in 2019 and \$190,000 GF in 2020 to OIRA for the Legal Defense Network

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: González, M. Lorena

Councilmembers: Bagshaw; Harrell; Herbold; Johnson; Juarez; Mosqueda; O'Brien; Sawant

Staff Analyst: Patricia Lee

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
<i>General Subfund</i>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$205,000	\$190,000
<i>Net Balance Effect</i>	(\$205,000)	(\$190,000)
<i>Total Budget Balance Effect</i>	(\$205,000)	(\$190,000)

**Budget Action description:**

This Green Sheet would provide \$205,000 GF in 2019 and \$190,000 GF in 2020 to the Office of Immigrant and Refugee Affairs (OIRA) for the Legal Defense Network (LDN). This would increase the City funding for the LDN to the 2018 level of \$1 million a year.

City Funding

In 2018 the City provided \$1million in funding to the LDN. The 2019-20 Proposed Budget reduces the amount of City funding to \$795,000 in 2019 and \$810,000 in 2020 in anticipation of increased funding from King County.

The LDN is a strategy developed by the City and King County to fund legal services for immigrants and refugees facing deportation proceedings and for community-based navigation and referral services to help connect individuals to these legal services.

#### King County Funding

It is anticipated King County will increase their annual funding amount to the LDN from \$550,000 in 2018 to \$795,000 in 2019 and \$810,000 in 2020. However, final budget decisions have not been made by King County.

#### Total Funding for LDN

The total amount of funding for the LDN in 2019 and 2020 is dependent on final budget decisions by the City and King County.

Irrespective of King County's funding decisions, this proposal is to increase the City's annual funding to the LDN to \$1 million, the amount the City provided in 2018.

**Budget Action Transactions**

**Budget Action Title:** Add \$205,000 GF in 2019 and \$190,000 GF in 2020 to OIRA for the Legal Defense Network

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$205,000 to OIRA for Legal Defense Network				OIRA	Office of Immigrant and Refugee Affairs	BO-IA-X1N00	00100	2019		\$205,000
2	Add \$190,000 to OIRA for Legal Defense Network				OIRA	Office of Immigrant and Refugee Affairs	BO-IA-X1N00	00100	2020		\$190,000

2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
27	2	A	1

**Budget Action Title:** Add \$20,000 GF to OIRA for citizenship programs

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Herbold, Lisa

Councilmembers:

Staff Analyst: Patricia Lee

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2019 Increase (Decrease)</b>	<b>2020 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$0	\$0
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	\$0	\$0

**Budget Action description:**

This green sheet would add \$20,000 GF in 2019 to the Office of Immigrant and Refugee Affairs (OIRA) for citizenship programs.

OIRA collaborates with community partners, government agencies, faith-based institutions, the private sector, and City departments to achieve desired outcomes for City investments for immigrants and refugees. This funding will augment OIRA's funding for citizenship programs, such as the program provided by Neighborhood House that assists immigrants and refugees in preparing for the citizenship test and preparing their citizenship application.

This \$20,000 in funding would come from a reduction in the proposed appropriations for the planning project within Seattle Public Utilities' (SPU) Clean City suite of programs. The proposed budgets contain appropriations in excess of the amount needed to fund a contract for right-of-way cleaning services in the downtown area.



**Budget Action Transactions**

**Budget Action Title:** Add \$20,000 GF to OIRA for citizenship programs

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce appropriation for ROW cleaning contract				SPU	Utility Service and Operations	BO-SU-N200B	00100	2019		(\$20,000)
2	Increase appropriation for citizenship programs				OIRA	Office of Immigrant and Refugee Affairs	BO-IA-X1N00	00100	2019		\$20,000



2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
29	2	B	3

**Budget Action Title:** Add \$1M CDBG to OPCD; add a proviso to provide a total of \$5,430,000 for EDI grants; add \$1M GF to HSD for a youth opportunity center project and cut \$1M CDBG from HSD; rescind GS 29-2-B-2

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: Yes

Primary Sponsor: O'Brien, Mike

Councilmembers: Harrell; Herbold

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/19/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$1,000,000	\$0
<i>General Subfund Expenditures</i>	\$2,000,000	\$0
<i>Net Balance Effect</i>	(\$1,000,000)	\$0
<b>Other Funds</b>		
<b>Human Services Fund (16200)</b>		
<i>Revenues</i>	(\$1,000,000)	\$0
<i>Expenditures</i>	(\$1,000,000)	\$0
<i>Net Balance Effect</i>	\$0	\$0
<b>Total Budget Balance Effect</b>	(\$1,000,000)	\$0

**Budget Action description:**

This green sheet provides \$1,000,000 of Community Development Block Grant Funding (CDBG) in 2019 to the Office of Planning and Community Development (OPCD) and adds a proviso to allow OPCD to provide a minimum of \$5.43 million of Equitable Development Initiative (EDI) grants to organizations for investments in community-initiated equitable development projects. The green sheet also replaces \$1,000,000 of CDBG

funding for a Youth Opportunity Center in the Human Service Department's (HSD) Supporting Affordability and Livability BSL with General Fund funding. General Funds are made available for this change through the 3rd Quarter 2018 Supplemental Budget Ordinance.

EDI is a strategy to support race and social equity and anti-displacement efforts through community leadership and capacity building among the most historically marginalized groups in Seattle. In 2017, the Council established a short-term rental tax to provide an ongoing funding source for community-driven equitable development projects. In 2018, that City tax was replaced with a state tax on short-term rentals. The original City tax clearly stated the Council's intent that a minimum of \$5 million per year would go to EDI for funding for community projects. The additional resources were intended to be split between EDI projects and affordable housing capital investments tied to EDI projects. The Mayor's proposed budget swaps short-term rental tax proceeds for GF dollars to fund OPCD staffing. This green sheet augments those short-term rental proceeds with CDBG funds in order to provide at least \$5 million for EDI grants. In addition to the increase in CDBG funds, the proviso at the end of this green sheet would require that OPCD redirect \$65,052 of short-term rental tax proceeds from consulting assistance to grants, hire a new EDI staff position later in the year resulting in salary savings in 2019, or use a combination of cuts to the consulting budget and delayed hiring to maintain a minimum of \$4,000,000 of short-term rental tax proceeds for grants.

The Mayor's budget for 2018 includes \$2,000,000 for a rental assistance pilot with the Seattle Housing Authority, with the intent that \$1,000,000 be carried forward to 2019. Amendments to the 3rd Quarter supplemental ordinance would maintain these funds as excess fund balance, which would carry over into 2019. These excess funds would be swapped for CDBG funds for a youth opportunity center project that would be more appropriately funded through General Funds. The CDBG funds freed up from this project would be moved from the HSD fund to the General Fund in order to provide additional CDBG funding to the EDI program in 2019.

This green sheet would impose the following budget proviso:

*"Of the appropriation in the 2019 budget for the Office of Planning and Community Development, \$4,000,000 GF and \$1,430,000 CDGB is appropriated solely for funding for community projects under the Equitable Development Initiative and may be spent for no other purpose."*

**Budget Action Transactions**

**Budget Action Title:** Add \$1M CDBG to OPCD; add a proviso to provide a total of \$5,430,000 for EDI grants; add \$1M GF to HSD for a youth opportunity center project and cut \$1M CDBG from HSD; rescind GS 29-2-B-2

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF to youth opportunity center				HSD	Supporting Affordability and Livability	BO-HS-H1000	00100	2019		\$1,000,000
2	Cut CDBG funds from youth opportunity center				HSD	Supporting Affordability and Livability	BO-HS-H1000	16200	2019		(\$1,000,000)
3	Cut CDBG revenue to Human Services Fund				HSD	US Dept of Housing & Urban Development (HUD) / Community Development Block Grant (CDBG)	331110	16200	2019	(\$1,000,000)	
4	Increase CDBG revenue to General Fund				GSF	Federal Grants - CDBG	331110	00100	2019	\$1,000,000	
5	Add CDBG funds for EDI projects				OPCD	Planning and Community Development	BO-PC-X2P00	00100	2019		\$1,000,000

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
29	4	B	1

**Budget Action Title:** Request OPCD, DON, and OCR prepare a racial equity analysis of the City's Growth Strategy

Ongoing: Yes

Primary Sponsor: Mosqueda, Teresa

Councilmembers: Johnson; Juarez

Staff Analyst: Lish Whitson

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 7- 2-Absent	Y	Y	Y	-	Y	Y	Y	Y	-

**Statement of Legislative Intent:**

This Statement of Legislative Intent would request that the Office of Planning and Community Development (OPCD), the Department of Neighborhoods (DON), and the Office for Civil Rights (OCR) prepare a racial equity analysis of Seattle's strategy for accommodating growth. The intent is to embed a racial equity analysis into the pre-planning work in anticipation of the next major update to the Comprehensive Plan. Two reports are requested: (1) a report on the proposed scope of work by June and (2) a report on the status of the analysis as of December 2019. The scope of work should assume beginning the analysis in early 2019 and concluding prior to early stage planning for the next major update to Seattle's Comprehensive Plan. The Departments should report to the Planning, Land Use and Zoning Committee (PLUZ) and the Central Staff Director on the scope of work by June 7, 2019. The Departments should report to the Planning, Land Use and Zoning Committee and the Central Staff Director on progress toward the RET by December 1, 2019.

A racial equity analysis is one of the first steps in preparing a Racial Equity Toolkit (RET). A RET is a tool that supports the evaluation of policy through the lens of those traditionally most impacted by government policy. The Racial Equity Toolkit process is a collaboration between City and community and the scope of work will involve both internal and external collaboration. The racial equity analysis should center on community and lead with race.

**Scope of Work**

The RET process overall will be facilitated by OPCD's Equitable Development Initiative (EDI) and comprehensive planning teams with support from OCR and DON, working in coordination with other City departments with expertise and interest in the growth of the city. An interdepartmental team (IDT) consisting of representatives from OPCD, DON, OCR, the Mayor's Office, City Council and City Council Central Staff should be formed to work collaboratively on scoping as well as monitoring the RET process. The Council expects that development of the scope of work, the racial equity analysis, and longer-term work of the RET will be undertaken in close consultation with the EDI advisory board, community-based organizations and the community-at-large.

The proposed scope of work should include an outreach and analysis plan for the RET, including core questions to best understand the race and social justice implications of the City's current growth strategy and questions to develop models of what an equitable growth strategy would look like. The scope should identify community engagement criteria, and goals for all phases of work beginning in 2019 and concluding prior to the early stage planning for the next major update to Seattle's Comprehensive Plan. The scope should identify additional resources needed to complete the RET and to prepare public-facing materials that distill the findings of the RET into material that is easily digestible by the public and has been translated in languages used by communities being targeted for engagement. By June 7, 2019, the departments should send their scope of work to the City Council.

### **Department Responsibilities**

OPCD, working with DON, OCR and other City departments with subject matter expertise, will take the lead on policy. OPCD should use data collection and quantitative research as a baseline for further analysis of the distribution of the benefits and burdens of growth among Seattle residents of different races and ethnicities, including impacts of demographic shifts in Seattle and impacts on communities at heightened risk of displacement and/or that have seen historical disinvestment and/or institutional processes that have led to a historical lack of equitable access to community assets. This should include previous analysis done through other relevant RET processes and planning efforts, as well as the work of the HALA committee, notably background efforts relating to recommendations to: (1) add multifamily zoning to create transitions next to more intensive zones, (2) allow a broader mix of lower-density housing types within single-family areas, and (3) support permanently affordable home-ownership and stewardship. DON, working with the EDI team, will take lead on the community engagement strategy identified through the scoping process.

**Responsible Council Committee(s):** Planning, Land Use and Zoning Committee

**Date Due to Council:** June 7, 2019  
December 1, 2019

2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
30	1	A	1

**Budget Action Title:** Add \$50,000 GF in 2019 and \$116,902 in 2020 for 1 FTE Equity and Environment Initiative Program Coordinator in OSE

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: O'Brien, Mike

Councilmembers: Harrell; Mosqueda

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$50,000	\$116,902
<b>Net Balance Effect</b>	(\$50,000)	(\$116,902)
<b>Total Budget Balance Effect</b>	(\$50,000)	(\$116,902)

**Budget Action description:**

This green sheet would add \$50,000 GF in 2019 and \$116,902 in 2020 for 1.0 FTE Equity and Environment Initiative (EEI) Program Coordinator (Planning and Development Specialist II) in the Office of Sustainability and Environment (OSE). In collaboration with community-based organizations, EEI staff developed and have been implementing actions from the Equity & Environment Agenda, a blueprint to advance racial equity in Seattle's environmental work. This position would:

- coordinate the Environmental Justice Fund pilot project;
- support the work of the Environmental Justice Committee by researching new opportunities and developing implementation strategies for Committee priorities;
- support City staff in integrating the Environmental Equity Assessment into decision-making processes;

- develop strategies to build capacity of community-based organizations to work with City environmental programs and participate in City environmental planning processes;
- partner with the Office of Planning and Community Development's Equitable Development Initiative to review potential projects and ensure recommendations include an environmental justice lens;
- assist both OSE staff and staff Citywide with integrating environmental equity objectives into program and project planning and data collection and analysis; and
- assist with any Council-initiated priorities related to environmental justice.

**Budget Action Transactions**

**Budget Action Title:** Add \$50,000 GF in 2019 and \$116,902 in 2020 for 1 FTE Equity and Environment Initiative Program Coordinator in OSE

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for Equity and Environment Initiative				OSE	Office of Sustainability and Environment	BO-SE-X1000	00100	2019		\$50,000
2	Add position for Equity and Environment Initiative	Plng&Dev Spec II - FT	1	1	OSE	Office of Sustainability and Environment	BO-SE-X1000	00100	2019		\$0
3	Increase GF support for Equity and Environment Initiative				OSE	Office of Sustainability and Environment	BO-SE-X1000	00100	2020		\$116,902



2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
30	2	B	1

**Budget Action Title:** Add \$100,000 GF in 2019 and 2020 to OSE to fund a Green Pathways fellowship program for community-based organizations

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: O'Brien, Mike

Councilmembers: Harrell; Herbold; Johnson; Juarez; Mosqueda; Sawant

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$100,000	\$100,000
<b>Net Balance Effect</b>	(\$100,000)	(\$100,000)
<b>Total Budget Balance Effect</b>	(\$100,000)	(\$100,000)

**Budget Action description:**

This green sheet would add \$100,000 GF in both 2019 and 2020 to the Office of Sustainability and Environment's budget to support a Green Pathways fellowship program that provides career development opportunities for young leaders and increases organizational capacity at community-based organizations committed to environmental restoration and justice. These fellowships advance the Green Pathways strategy, part of the Equity and Environment Agenda, and the [Green Pathways Resolution](#) by creating support structures for underrepresented communities to lead in environmental policy/program work. This funding would support 20 fellows over two years in a program that provides training and mentorship to emerging community leaders and places them in community-based environmental organizations.

**Budget Action Transactions**

**Budget Action Title:** Add \$100,000 GF in 2019 and 2020 to OSE to fund a Green Pathways fellowship program for community-based organizations

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for fellowship program				OSE	Office of Sustainability and Environment	BO-SE-X1000	00100	2019		\$100,000
2	Increase GF support for fellowship program				OSE	Office of Sustainability and Environment	BO-SE-X1000	00100	2020		\$100,000

## 2019 - 2020 Seattle City Council Green Sheet

**Approved**

Tab	Action	Option	Version
30	3	A	1

**Budget Action Title:** Add \$158,611 GF in 2019 to OSE for Beacon Hill air and noise pollution study

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Mosqueda, Teresa

Councilmembers: Harrell; O'Brien

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

### Budget Committee Vote:

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

### Summary of Dollar Effect

*See the following pages for detailed technical information*

	<b>2019 Increase (Decrease)</b>	<b>2020 Increase (Decrease)</b>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$158,611	\$0
<i>Net Balance Effect</i>	(\$158,611)	\$0
<b>Total Budget Balance Effect</b>	<b>(\$158,611)</b>	<b>\$0</b>

**Budget Action description:**

This green sheet would add \$158,611 GF in 2019 to the Office of Sustainability and Environment's budget for a detailed study of air and noise pollution from roadway traffic and aircraft affecting the Beacon Hill neighborhood. The Port of Seattle is currently preparing an Environmental Impact Statement (EIS) for over 30 near-term projects in SeaTac Airport's Sustainable Airport Master Plan, including a new terminal with 19 gates. These near-term projects are expected to be complete or under construction by 2027. With this study, Beacon Hill residents will have data and findings to inform their input during the EIS comment period in fall 2019. This amount will fund \$139,611 for equipment and labor related to the study and \$19,000 for community engagement.

**Budget Action Transactions**

**Budget Action Title:** Add \$158,611 GF in 2019 to OSE for Beacon Hill air and noise pollution study

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for air and noise pollution study				OSE	Office of Sustainability and Environment	BO-SE-X1000	00100	2019		\$158,611

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
30	4	A	1

**Budget Action Title:** Cut \$150,000 GF in 2019 and 2020 from OSE

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Budget Chair

Councilmembers:

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<i>2019 Increase (Decrease)</i>	<i>2020 Increase (Decrease)</i>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	(\$150,000)	(\$150,000)
<b>Net Balance Effect</b>	\$150,000	\$150,000
<b>Total Budget Balance Effect</b>	\$150,000	\$150,000

**Budget Action description:**

This green sheet would cut \$150,000 GF in 2019 and \$150,000 GF in 2020 from the Office of Sustainability's proposed budget. This cut could be accomplished by decreasing GF support for the proposed Climate Director position.

**Budget Action Transactions**

**Budget Action Title:** Cut \$150,000 GF in 2019 and 2020 from OSE

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease GF support for Climate Director position				OSE	Office of Sustainability and Environment	BO-SE-X1000	00100	2019		(\$150,000)
2	Decrease GF support for Climate Director position				OSE	Office of Sustainability and Environment	BO-SE-X1000	00100	2020		(\$150,000)

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
30	4	B	1

**Budget Action Title:** Do not pass CB 119377 allowing a B&O tax deduction for certain revenues to support life sciences research and add \$150,000 GF in 2019 to OSE

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: O'Brien, Mike

Councilmembers:

Staff Analyst: Yolanda Ho

Council Bill or Resolution: 119377

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 6- 2, 1-Absent	Y	N	N	-	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$150,000	\$0
<i>General Subfund Expenditures</i>	\$150,000	\$0
<i>Net Balance Effect</i>	\$0	\$0
<b>Total Budget Balance Effect</b>	<b>\$0</b>	<b>\$0</b>

**Budget Action description:**

This green sheet would add \$150,000 GF in 2019 to the Office of Sustainability and Environment's proposed budget. This funding would support the proposed Climate Director position.

To fund this proposal, this green sheet recommends that the Committee not pass CB 119377, which would reestablish a Business License Tax (B&O Tax) deduction for income received by life science research organizations from grants, contracts, and sub-awards from government sources. The City offered this same deduction for 5 years (June 2012 – June 2017) under Ordinance 123877. A do not pass action on CB 119377 will increase GF revenues from the B&O Tax in 2019 by \$400,000.

Green sheets 33-6-C-1 and 33-6-D-1 each propose to spend a total of \$250,000 from the \$400,000 of increased B&O Tax revenues (\$150,000 remaining) in 2019. This green sheet would spend the remaining \$150,000 in 2019, and therefore this green sheet is not in conflict with green sheet 33-6-C-1 or 33-6-D-1.

This green sheet conflicts with green sheet 42-8-A-1, which proposes to use all \$400,000 in 2019 of increased B&O Tax revenues for different purposes. If green sheet 42-8-A-1 passes, this green sheet would not be balanced. It also potentially conflicts with green sheet 42-1-A-1, which may use all \$400,000 in 2019 of increased B&O Tax revenues for different purposes. If green sheet 42-1-A-1 passes, this green sheet could be unbalanced.



**Budget Action Transactions**

**Budget Action Title:** Do not pass CB 119377 allowing a B&O tax deduction for certain revenues to support life sciences research and add \$150,000 GF in 2019 to OSE

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for Climate Director position				OSE	Office of Sustainability and Environment	BO-SE-X1000	00100	2019		\$150,000
2	Increase revenue from B&O tax on life sciences research organizations				GSF	Business & Occupation Tax (100%)	316010	00100	2019	\$150,000	

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
30	5	A	1

**Budget Action Title:** Add \$64,000 GF in 2020 to OSE for a Green Pathways fellowship program by cutting \$64,000 in REET I funding for the Aquarium Expansion project in DPR

Ongoing: No

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: O'Brien, Mike

Councilmembers: Herbold

Staff Analyst: Yolanda Ho; Traci Ratzliff

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2019 Increase (Decrease)</b>	<b>2020 Increase (Decrease)</b>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	<u>\$0</u>	<u>\$0</u>
<b>Net Balance Effect</b>	\$0	\$0
<b>Other Funds</b>		
<i>Seattle Park District Fund</i>		
<i>Revenues</i>	\$0	\$0
<i>Expenditures</i>	<u>\$0</u>	<u>\$0</u>
<b>Net Balance Effect</b>	\$0	\$0
<i>REET I Capital Projects Fund</i>		
<i>Revenues</i>	\$0	\$0
<i>Expenditures</i>	<u>\$0</u>	<u>\$0</u>
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	\$0	\$0

**Budget Action description:**

This green sheet would add \$64,000 GF in 2020 to the Office of Sustainability and Environment's budget to support a Green Pathways fellowship program that provides career development opportunities for young leaders and increases organizational capacity at community-based organizations committed to environmental restoration and justice. This would be in addition to the \$100,000 GF provided for this program in 2019 and 2020.

The 2019-2024 Proposed Capital Improvement Program (CIP) included \$12.0 million of planned appropriations in 2020 for Aquarium Expansion project (Project ID: MC-PR-21006). However, the CIP indicates that the Aquarium Expansion project does not plan to spend all \$12.0 million in 2020. The Aquarium Expansion project plans to spend only \$2.0 million in 2020. This budget action shifts \$64,000 of unneeded appropriations from 2020 to 2021, keeping the project's total planned appropriations unchanged at \$32.3 million.

Recognizing that forecasts have some level of uncertainty three years out, this green sheet anticipates that the City will collect \$64,000 of additional Real Estate Excise Tax (REET) I revenues in 2021 beyond the Executive's current forecast for 2021.

GF will be provided for this proposal through the following cuts and fund swaps:

1. Shift \$64,000 in REET I funding for the Aquarium Expansion project (MC-PR 21006) from 2020 to 2021 for this project in the amended CIP page as shown in Attachment A;
2. Add \$64,000 in REET I to fund the Major Maintenance Backlog and Asset Management capital project in the Department of Parks and Recreation (DPR) in 2020 and reduce Park District funding of this project by \$64,000 in 2020 as shown in the amended CIP page for this project as shown in Attachment B;
3. Add \$64,000 in Park District funding to support utility costs for parks facilities;
4. Reduce \$64,000 GF appropriation for utility costs for parks facilities in 2020; and
5. Add \$64,000 GF to support the Green Pathways fellowship program.

**Budget Action Transactions**

**Budget Action Title:** Add \$64,000 GF in 2020 to OSE for a Green Pathways fellowship program by cutting \$64,000 in REET I funding for the Aquarium Expansion project in DPR

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut appropriation for the Aquarium expansion project				DPR	Building For The Future	BC-PR-20000	30010	2020		(\$64,000)
2	Increase appropriation for Major Maintenance Backlog and Asset Management				DPR	Fix It First	BC-PR-40000	30010	2020		\$64,000
3	Reduce appropriation for Major Maintenance Backlog and Asset Management				DPR	Fix It First	BC-PR-40000	19710	2020		(\$64,000)
4	Increase appropriation for utility costs for parks facilities				DPR	Cost Center Maintenance and Repairs	BO-PR-10000	19710	2020		\$64,000
5	Reduce appropriation for utility costs for parks facilities				DPR	Cost Center Maintenance and Repairs	BO-PR-10000	00100	2020		(\$64,000)
6	Increase GF support for fellowship program				OSE	Office of Sustainability and Environment	BO-SE-X1000	00100	2020		\$64,000

## Department of Parks and Recreation

### Aquarium Expansion

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	MC-PR-21006
<b>Start/End Date:</b>	2015-2023	<b>BSL/Program Code:</b>	BC-PR-20000
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BSL/Program Name:</b>	Building For The Future - CIP
<b>Current Project Stage:</b>	Design	<b>Location:</b>	1483 Alaskan WAY
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$34,290	<b>Urban Village:</b>	Downtown

The Seattle Aquarium is owned by Seattle Parks and Recreation and operated by the non-profit Seattle Aquarium Society (SEAS). SEAS is planning a major expansion to the Aquarium’s existing footprint to add new programming and visitor capacity. This project will provide a new ‘Ocean Pavilion’ that will integrate with improvements made by The Office of the Waterfront along the Central Waterfront. SEAS also intends to make improvements to piers 59 and 60 to improve exhibit space and operations efficiency. Design and construction of the project is led by SEAS and coordinated with City investments by the Parks Department and Office of the Waterfront. This project is part of the overall waterfront improvement program and appropriates City matching funds for SEAS’ project. Funding depicted in the table below represents committed funding for design. The City has committed to provide up to \$34 million to SEAS for design and construction, contingent upon provision of a detailed funding plan for review by the City by 2018.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
Interfund Loan	250	0	0	0	0	0	0	0	250
Real Estate Excise Tax I	600	0	2,325	<del>12,000</del> <u>11,936</u>	<del>7,488</del> <u>7,552</u>	7,487	0	0	29,900
Real Estate Excise Tax II	982	3,158	0	0	0	0	0	0	4,140
<b>Total:</b>	1,832	3,158	2,325	<del>12,000</del> <u>11,936</u>	<del>7,488</del> <u>7,552</u>	7,487	0	0	34,290

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
Central Waterfront Improvement Fund	250	0	0	0	0	0	0	0	250
REET I Capital Fund	600	0	2,325	<del>12,000</del> <u>11,936</u>	<del>7,488</del> <u>7,552</u>	7,487	0	0	29,900
REET II Capital Fund	982	3,158	0	0	0	0	0	0	4,140
<b>Total:</b>	1,832	3,158	2,325	<del>12,000</del> <u>11,936</u>	<del>7,488</del> <u>7,552</u>	7,487	0	0	34,290

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
Central Waterfront Improvement Fund	250	0	0	0	0	0	0	0	250
REET I Capital Fund	600	0	1,220	2,080	13,000	13,000	0	0	29,900
REET II Capital Fund	982	3,158	0	0	0	0	0	0	4,140
<b>Total:</b>	1,832	3,158	1,220	2,080	13,000	13,000	0	0	34,290

	2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

## Department of Parks and Recreation

### Major Maintenance Backlog and Asset Management

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	MC-PR-41001
<b>Start/End Date:</b>	N/A	<b>BSL/Program Code:</b>	BC-PR-40000
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BSL/Program Name:</b>	Fix It First-CIP
<b>Neighborhood District:</b>	Multiple	<b>Location:</b>	Citywide
<b>Total Project Cost:</b>	N/A	<b>Council District:</b>	Multiple
		<b>Urban Village:</b>	Multiple

This ongoing project provides funding for major maintenance projects for assets in all of the city parks and recreation facilities, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds a new integrated asset management and work order system to better track and forecast long-term asset and maintenance needs. The project also increases Parks' ability to remove property encroachments. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
King County Funds	0	75	477	0	0	0	0	0	552
State Grant Funds	40	210	0	0	0	0	0	0	250
State Grant Funds	0	1,393	0	0	0	0	0	0	1,393
Real Estate Excise Tax II	0	0	4,723	4,841	4,962	5,086	5,213	5,343	30,168
<a href="#">Real Estate Excise Tax I</a>				<a href="#">64</a>					<a href="#">64</a>
Seattle Park District Revenues	14,894	39,123	13,856	<del>15,191</del> <a href="#">15,127</a>	15,371	15,686	16,078	16,480	<del>146,679</del> <a href="#">146,615</a>
<b>Total:</b>	14,934	40,801	19,056	20,032	20,333	20,772	21,291	21,823	179,042

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	40	285	477	0	0	0	0	0	802
Parks and Recreation Fund	0	1,393	0	0	0	0	0	0	1,393
REET II Capital Fund	0	0	4,723	4,841	4,962	5,086	5,213	5,343	30,168
<a href="#">REET I Capital Fund</a>				<a href="#">64</a>					<a href="#">64</a>
Seattle Park District Fund	14,894	39,123	13,856	<del>15,191</del> <a href="#">15,127</a>	15,371	15,686	16,078	16,480	<del>146,679</del> <a href="#">146,615</a>
<b>Total:</b>	14,934	40,801	19,056	20,032	20,333	20,772	21,291	21,823	179,042

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	40	285	477	0	0	0	0	0	802
Parks and Recreation Fund	0	0	1,393	0	0	0	0	0	1,393
REET II Capital Fund	0	0	1,444	4,399	5,577	4,399	6,943	7,406	30,168
<a href="#">REET I Capital Fund</a>				<a href="#">64</a>					<a href="#">64</a>
Seattle Park District Fund	14,894	20,611	22,325	<del>13,764</del> <a href="#">13,828</a>	17,199	13,567	21,414	22,841	<del>146,679</del> <a href="#">146,615</a>
<b>Total:</b>	14,934	20,896	25,639	18,227	22,776	17,966	28,357	30,247	179,042

	2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0





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**CITY OF SEATTLE**

**ORDINANCE \_\_\_\_\_**

**COUNCIL BILL \_\_\_\_\_**

..title  
AN ORDINANCE relating to the City Light Department; amending rates, terms, and conditions for the use and sale of electricity supplied by the City Light Department for 2019 and 2020; and amending Sections 21.49.020, 21.49.030, 21.49.052, 21.49.055, 21.49.057, 21.49.058, 21.49.060, 21.49.065, and 21.49.085 of the Seattle Municipal Code.

..body  
WHEREAS, Resolution 31187, adopted by the City Council on March 22, 2010, established financial policies including the rate setting guideline of setting electric rates at levels sufficient to achieve a debt service coverage ratio of 1.8; and

WHEREAS, Resolution 31351, adopted by the City Council on May 7, 2012, established general policies and objectives for setting electric rates; and

WHEREAS, City Light’s 2019-2024 Strategic Plan was approved by the City Council on July 9, 2018 via Resolution 31819, and

WHEREAS, the City Council has reviewed the rates, terms, and conditions set forth within this ordinance, has determined they are consistent with the strategic plan rate path, financial policies, and the provision of efficient electric service at low cost; NOW THEREFORE,

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. Subsection 21.49.020.B of the Seattle Municipal Code, which section was last amended by Ordinance 124978, is amended as follows:

**21.49.020 Definitions**

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B. The following terms, as used for the purpose of applying rate schedules, have the following meanings:



1 billing, and the first 16 kWh per day for winter billing. The End Block energy charge shall be  
2 applied to all additional kWh.

3 **Schedule RSC (Residential: City)**  
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<u>RSC</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Base Service Charge cents per meter per day</u>	<u>16.61</u>	<u>17.52</u>	<u>17.97</u>
<u>First Block Energy Charge cents per kWh</u>	<u>7.68</u>	<u>8.89</u>	<u>9.89</u>
<u>End Block Energy Charge cents per kWh</u>	<u>13.06</u>	<u>13.06</u>	<u>13.06</u>

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6 ((Schedule RSC is for residential City customers.

7 ~~RATES EFFECTIVE JANUARY 1, 2016:~~

8 ~~Energy Charges:~~

9 ~~Summer Billing Cycles (April—September)~~

10 ~~First 10 kWh per day at 5.88 cents per kWh~~

11 ~~All additional kWh per day at 12.49 cents per kWh~~

12 ~~Winter Billing Cycles (October—March)~~

13 ~~First 16 kWh per day at 5.88 cents per kWh~~

14 ~~All additional kWh per day at 12.49 cents per kWh~~

15 ~~Base Service Charge: 14.83 cents per meter per day~~

16 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

17 ~~Base Service Charge: 16.21 cents per meter per day~~

18 ~~Energy Charges:~~

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**Summer Billing**

First 10 kWh per day at 7.01 cents per kWh

All additional kWh per day at 12.88 cents per kWh

**Winter Billing**

First 16 kWh per day at 7.01 cents per kWh

All additional kWh per day at 12.88 cents per kWh

**RATES EFFECTIVE JANUARY 1, 2018:**

Base Service Charge: 16.61 cents per meter per day

**Energy Charges:**

**Summer Billing**

First 10 kWh per day at 7.82 cents per kWh

All additional kWh per day at 13.20 cents per kWh

**Winter Billing**

First 16 kWh per day at 7.82 cents per kWh

All additional kWh per day at 13.20 cents per kWh))

**Schedule RST (Residential: Tukwila)**

<u>RST</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Base Service Charge cents per meter per day</u>	<u>17.85</u>	<u>18.82</u>	<u>19.29</u>
<u>First Block Energy Charge cents per kWh</u>	<u>8.07</u>	<u>9.47</u>	<u>10.77</u>
<u>End Block Energy Charge cents per kWh</u>	<u>13.89</u>	<u>13.89</u>	<u>13.88</u>

1 ((Schedule RST is for residential Tukwila customers.

2 ~~RATES EFFECTIVE JANUARY 1, 2016:~~

3 ~~Energy Charges:~~

4 ~~Summer Billing Cycles (April—September)~~

5 ~~First 10 kWh per day at 5.77 cents per kWh~~

6 ~~All additional kWh per day at 13.29 cents per kWh~~

7 ~~Winter Billing Cycles (October—March)~~

8 ~~First 16 kWh per day at 5.77 cents per kWh~~

9 ~~All additional kWh per day at 13.29 cents per kWh~~

10 ~~Base Service Charge: 14.83 cents per meter per day~~

11 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

12 ~~Base Service Charge: 17.43 cents per meter per day~~

13 ~~Energy Charges:~~

14 ~~Summer Billing~~

15 ~~First 10 kWh per day at 7.19 cents per kWh~~

16 ~~All additional kWh per day at 13.70 cents per kWh~~

17 ~~Winter Billing~~

18 ~~First 16 kWh per day at 7.19 cents per kWh~~

19 ~~All additional kWh per day at 13.70 cents per kWh~~

20 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

21 ~~Base Service Charge: 17.85 cents per meter per day~~

22 ~~Energy Charges:~~

23 ~~Summer Billing~~

1 First 10 kWh per day at 8.21 cents per kWh

2 All additional kWh per day at 14.03 cents per kWh

3 Winter Billing

4 First 16 kWh per day at 8.21 cents per kWh

5 All additional kWh per day at 14.03 cents per kWh))

6 Schedule RSS (Residential: Suburban)

<u>RSS</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Base Service Charge cents per meter per day</u>	<u>16.61</u>	<u>17.52</u>	<u>17.97</u>
<u>First Block Energy Charge cents per kWh</u>	<u>7.68</u>	<u>8.89</u>	<u>9.89</u>
<u>End Block Energy Charge cents per kWh</u>	<u>13.06</u>	<u>13.06</u>	<u>13.06</u>

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8 ((Schedule RSS is for residential suburban customers.

9 RATES EFFECTIVE JANUARY 1, 2016:

10 Energy Charges:

11 Summer Billing Cycles (April—September)

12 First 10 kWh per day at 6.15 cents per kWh

13 All additional kWh per day at 12.84 cents per kWh

14 Winter Billing Cycles (October—March)

15 First 16 kWh per day at 6.15 cents per kWh

16 All additional kWh per day at 12.84 cents per kWh

1 Base Service Charge: 14.83 cents per meter per day

2 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

3 Base Service Charge: 16.21 cents per meter per day

4 Energy Charges:

5 Summer Billing

6 First 10 kWh per day at 7.01 cents per kWh

7 All additional kWh per day at 12.88 cents per kWh

8 Winter Billing

9 First 16 kWh per day at 7.01 cents per kWh

10 All additional kWh per day at 12.88 cents per kWh

11 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

12 Base Service Charge: 16.61 cents per meter per day

13 Energy Charges:

14 Summer Billing

15 First 10 kWh per day at 7.82 cents per kWh

16 All additional kWh per day at 13.20 cents per kWh

17 Winter Billing

18 First 16 kWh per day at 7.82 cents per kWh

19 All additional kWh per day at 13.20 cents per kWh))

20 **Schedule RSH (Residential: Shoreline)**

<u>RSH</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Base Service Charge cents per meter per day</u>	<u>17.94</u>	<u>18.93</u>	<u>19.41</u>



<u>First Block Energy Charge</u> cents per kWh	<u>8.11</u>	<u>9.52</u>	<u>10.83</u>
<u>End Block Energy Charge</u> cents per kWh	<u>13.96</u>	<u>13.96</u>	<u>13.96</u>
<u>North City Undergrounding</u> <u>Charge</u> cents per kWh	<u>0.07</u>	<u>0.07</u>	<u>0.07</u>
<u>Aurora 1 Undergrounding</u> <u>Charge</u> cents per kWh	<u>0.17</u>	<u>0.17</u>	<u>0.17</u>
<u>Aurora 2 Undergrounding</u> <u>Charge</u> cents per kWh	<u>0.18</u>	<u>0.18</u>	<u>0.18</u>
<u>Aurora 3A Undergrounding</u> <u>Charge</u> cents per kWh	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>
<u>Aurora 3B Undergrounding</u> <u>Charge</u> cents per kWh	<u>0.22</u>	<u>0.22</u>	<u>0.22</u>

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((Schedule RSH is for residential Shoreline customers.

**RATES EFFECTIVE JANUARY 1, 2016:**

**Energy Charges:**

**Summer Billing Cycles (April—September)**

First 10 kWh per day at 6.56 cents per kWh

All additional kWh per day at 13.12 cents per kWh

**Winter Billing Cycles (October—March)**

First 16 kWh per day at 6.56 cents per kWh

All additional kWh per day at 13.12 cents per kWh

**Base Service Charge: 14.83 cents per meter per day**

1 North City Undergrounding Charge: All kWh at 0.07 cents per kWh

2 Aurora 1 Undergrounding Charge: All kWh at 0.17 cents per kWh

3 Aurora 2 Undergrounding Charge: All kWh at 0.18 cents per kWh

4 Aurora 3A Undergrounding Charge: All kWh at 0.05 cents per kWh

5 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

6 Base Service Charge: 17.51 cents per meter per day

7 Energy Charges:

8 Summer Billing

9 First 10 kWh per day at 7.22 cents per kWh

10 All additional kWh per day at 13.76 cents per kWh

11 Winter Billing

12 First 16 kWh per day at 7.22 cents per kWh

13 All additional kWh per day at 13.76 cents per kWh

14 North City Undergrounding Charge: All kWh at 0.07 cents per kWh

15 Aurora 1 Undergrounding Charge: All kWh at 0.17 cents per kWh

16 Aurora 2 Undergrounding Charge: All kWh at 0.18 cents per kWh

17 Aurora 3A Undergrounding Charge: All kWh at 0.05 cents per kWh

18 Aurora 3B Undergrounding Charge: All kWh at 0.22 cents per kWh

19 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

20 Base Service Charge: 17.94 cents per meter per day

21 Energy Charges:

22 Summer Billing

23 First 10 kWh per day at 8.25 cents per kWh

All additional kWh per day at 14.10 cents per kWh

~~Winter Billing~~

~~First 16 kWh per day at 8.25 cents per kWh~~

~~All additional kWh per day at 14.10 cents per kWh~~

~~North City Undergrounding Charge: All kWh at 0.07 cents per kWh~~

~~Aurora 1 Undergrounding Charge: All kWh at 0.17 cents per kWh~~

~~Aurora 2 Undergrounding Charge: All kWh at 0.18 cents per kWh~~

~~Aurora 3A Undergrounding Charge: All kWh at 0.05 cents per kWh~~

~~Aurora 3B Undergrounding Charge: All kWh at 0.22 cents per kWh))~~

**Schedule RSB (Residential: Burien)**

<u>RSB</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Base Service Charge</u> cents per meter per day	<u>17.61</u>	<u>18.57</u>	<u>19.05</u>
<u>First Block Energy Charge</u> cents per kWh	<u>7.96</u>	<u>9.34</u>	<u>10.63</u>
<u>End Block Energy Charge</u> cents per kWh	<u>13.70</u>	<u>13.70</u>	<u>13.70</u>
<u>First Avenue South 1 Undergrounding Charge</u> cents per kWh	<u>0.37</u>	<u>0.37</u>	<u>0.37</u>
<u>First Avenue South 2 Undergrounding Charge</u> cents per kWh	<u>0.13</u>	<u>0.13</u>	<u>0.13</u>

((Schedule RSB is for residential Burien customers.

~~RATES EFFECTIVE JANUARY 1, 2016:~~

1 Energy Charges:

2 Summer Billing Cycles (April—September)

3 First 10 kWh per day at 6.15 cents per kWh

4 All additional kWh per day at 12.84 cents per kWh

5 Winter Billing Cycles (October—March)

6 First 16 kWh per day at 6.15 cents per kWh

7 All additional kWh per day at 12.84 cents per kWh

8 Base Service Charge: 14.83 cents per meter per day

9 First Avenue South 1 Undergrounding Charge: All kWh at 0.37 cents per kWh

10 First Avenue South 2 Undergrounding Charge: All kWh at 0.13 cents per kWh

11 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

12 ~~Base Service Charge: 17.18 cents per meter per day~~

13 ~~Energy Charges:~~

14 ~~Summer Billing~~

15 ~~First 10 kWh per day at 7.08 cents per kWh~~

16 ~~All additional kWh per day at 13.51 cents per kWh~~

17 ~~Winter Billing~~

18 ~~First 16 kWh per day at 7.08 cents per kWh~~

19 ~~All additional kWh per day at 13.51 cents per kWh~~

20 ~~First Avenue South 1 Undergrounding Charge: All kWh at 0.37 cents per kWh~~

21 ~~First Avenue South 2 Undergrounding Charge: All kWh at 0.13 cents per kWh~~

22 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

23 ~~Base Service Charge: 17.61 cents per meter per day~~

1                   Energy Charges:

2                           Summer Billing

3                                   First 10 kWh per day at 8.10 cents per kWh

4                                   All additional kWh per day at 13.84 cents per kWh

5                           Winter Billing

6                                   First 16 kWh per day at 8.10 cents per kWh

7                                   All additional kWh per day at 13.84 cents per kWh

8                   First Avenue South 1 Undergrounding Charge: All kWh at 0.37 cents per kWh

9                   First Avenue South 2 Undergrounding Charge: All kWh at 0.13 cents per kWh))

10                   **Schedule RSE (Residential: SeaTac)**

<u>RSE</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Base Service Charge cents per meter per day</u>	<u>17.94</u>	<u>18.93</u>	<u>19.41</u>
<u>First Block Energy Charge cents per kWh</u>	<u>8.11</u>	<u>9.52</u>	<u>10.83</u>
<u>End Block Energy Charge cents per kWh</u>	<u>13.96</u>	<u>13.96</u>	<u>13.96</u>

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12                   ((Schedule RSE is for residential SeaTac customers.

13                   ~~RATES EFFECTIVE JANUARY 1, 2016:~~

14                           ~~Energy Charges:~~

15                                   ~~Summer Billing Cycles (April—September)~~

16                                   ~~First 10 kWh per day at 6.56 cents per kWh~~

17                                   ~~All additional kWh per day at 13.12 cents per kWh~~

18                                   ~~Winter Billing Cycles (October—March)~~

1 First 16 kWh per day at 6.56 cents per kWh

2 All additional kWh per day at 13.12 cents per kWh

3 Base Service Charge: 14.83 cents per meter per day

4 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

5 Base Service Charge: 17.51 cents per meter per day

6 Energy Charges:

7 Summer Billing

8 First 10 kWh per day at 7.22 cents per kWh

9 All additional kWh per day at 13.76 cents per kWh

10 Winter Billing

11 First 16 kWh per day at 7.22 cents per kWh

12 All additional kWh per day at 13.76 cents per kWh

13 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

14 Base Service Charge: 17.94 cents per meter per day

15 Energy Charges:

16 Summer Billing

17 First 10 kWh per day at 8.25 cents per kWh

18 All additional kWh per day at 14.10 cents per kWh

19 Winter Billing

20 First 16 kWh per day at 8.25 cents per kWh

21 All additional kWh per day at 14.10 cents per kWh))

22 **Schedule RSL (Residential: Lake Forest Park)**

<u>RSL</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Base Service Charge cents per meter per day</u>	<u>18.01</u>	<u>18.93</u>	<u>19.41</u>
<u>First Block Energy Charge cents per kWh</u>	<u>8.14</u>	<u>9.53</u>	<u>10.83</u>
<u>End Block Energy Charge cents per kWh</u>	<u>14.01</u>	<u>13.97</u>	<u>13.96</u>

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((Schedule RSL is for residential Lake Forest Park customers.

~~RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

~~Summer Billing Cycles (April—September)~~

~~First 10 kWh per day at 6.15 cents per kWh~~

~~All additional kWh per day at 12.84 cents per kWh~~

~~Winter Billing Cycles (October—March)~~

~~First 16 kWh per day at 6.15 cents per kWh~~

~~All additional kWh per day at 12.84 cents per kWh~~

~~Base Service Charge: 14.83 cents per meter per day.~~

~~RATES EFFECTIVE JANUARY 1, 2017:~~

~~Base Service Charge: 17.18 cents per meter per day~~

~~Energy Charges:~~

~~Summer Billing~~

~~First 10 kWh per day at 7.08 cents per kWh~~

~~All additional kWh per day at 13.51 cents per kWh~~

~~Winter Billing~~

1 First 16 kWh per day at 7.08 cents per kWh

2 All additional kWh per day at 13.51 cents per kWh

3 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

4 ~~Base Service Charge: 17.61 cents per meter per day~~

5 ~~Energy Charges:~~

6 ~~Summer Billing~~

7 ~~First 10 kWh per day at 8.10 cents per kWh~~

8 ~~All additional kWh per day at 13.84 cents per kWh~~

9 ~~Winter Billing~~

10 ~~First 16 kWh per day at 8.10 cents per kWh~~

11 ~~All additional kWh per day at 13.84 cents per kWh))~~

12 \* \* \*

13 Section 3. Subsection 21.49.052.A of the Seattle Municipal Code, which section was last  
14 amended by Ordinance 125171, is amended as follows:

15 **21.49.052 Small general service (Schedules SMC, SMT, SMS, SMH, SMB, SMD, SME, and**  
16 **SML)**

17 A. Small general service is general service provided to customers who are not demand  
18 metered or, if demand metered, have had in the previous calendar year more than half of their  
19 normal billings at less than 50 kW of maximum demand. Classification of new customers as  
20 small general service customers will be based on the Department's estimate of maximum  
21 demand in the current year. Customers who are assigned flat rate bills shall be charged  
22 according to small general service rates.

23 **Schedule SMC (Small General Service: City)**



<u>SMC</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge cents per kWh</u>	<u>9.46</u>	<u>9.88</u>	<u>10.41</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$0.32</u>	<u>\$0.38</u>	<u>\$0.39</u>
<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

1 ((Schedule SMC is for small standard general service provided to City customers.

2 ~~RATES EFFECTIVE JANUARY 1, 2016:~~

3 ~~Energy Charges:~~

4 ~~All energy at 8.40 cents per kWh~~

5 ~~Minimum Charge:~~

6 ~~\$0.26 per meter per day~~

7 ~~Power Factor Charge: 0.15 cents per kVarh~~

8 ~~Discounts:~~

9 ~~Transformer losses in kWh—~~

10  ~~$.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$~~

11 ~~Transformer investment—~~

12 ~~\$0.22 per kW of monthly maximum demand~~

13 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

14 ~~Energy Charge:~~

All energy at 9.10 cents per kWh

Minimum Charge:

\$0.31 per meter per day

Transformer Investment Credit: \$0.27 per kW of monthly maximum demand

Power Factor Charge: 0.15 cents per kVarh

~~RATES EFFECTIVE JANUARY 1, 2018:~~

~~Energy Charge: All energy at 9.60 cents per kWh~~

~~Minimum Charge: \$0.32 per meter per day~~

~~Transformer Investment Credit: \$0.27 per kW of monthly maximum demand~~

~~Power Factor Charge: 0.15 cents per kVarh))~~

**Schedule SMT (Small General Service: Tukwila)**

<u>SMT</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge cents per kWh</u>	<u>9.90</u>	<u>10.33</u>	<u>10.87</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$0.34</u>	<u>\$0.41</u>	<u>\$0.42</u>
<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

~~((Schedule SMT is for small standard general service provided to Tukwila customers.~~

~~RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

All energy at 8.74 cents per kWh

Minimum Charge:

\$0.26 per meter per day

Power Factor Charge: 0.15 cents per kVarh

Discounts:

Transformer losses in kWh—

$$.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$$

Transformer investment—

\$0.22 per kW of monthly maximum demand

~~RATES EFFECTIVE JANUARY 1, 2017:~~

Energy Charge: All energy at 9.53 cents per kWh

Minimum Charge: \$0.33 per meter per day

Transformer Investment Credit: \$0.27 per kW of monthly maximum demand

Power Factor Charge: 0.15 cents per kVarh

~~RATES EFFECTIVE JANUARY 1, 2018:~~

Energy Charge: All energy at 10.04 cents per kWh

Minimum Charge: \$0.34 per meter per day

Transformer Investment Credit: \$0.27 per kW of monthly maximum demand

Power Factor Charge: 0.15 cents per kVarh))

**Schedule SMS (Small General Service: Suburban)**

<u>SMS</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge cents per kWh</u>	<u>9.46</u>	<u>9.88</u>	<u>10.41</u>

<u>Minimum Charge</u> dollars per meter per day	<u>\$0.32</u>	<u>\$0.38</u>	<u>\$0.39</u>
<u>Power Factor Charge</u> cents per kVarh	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit</u> per kW of monthly maximum demand	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount</u> in kWh	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

1 ((Schedule SMS is for small standard general service provided to suburban customers.

2 ~~RATES EFFECTIVE JANUARY 1, 2016:~~

3 ~~Energy Charges:~~

4 ~~All energy at 8.63 cents per kWh~~

5 ~~Minimum Charge:~~

6 ~~\$0.26 per meter per day~~

7 ~~Power Factor Charge: 0.15 cents per kVarh~~

8 ~~Discounts:~~

9 ~~Transformer losses in kWh—~~

10  ~~$.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$~~

11 ~~Transformer investment—~~

12 ~~\$0.22 per kW of monthly maximum demand~~

13 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

14 ~~Energy Charge: All energy at 9.10 cents per kWh~~

15 ~~Minimum Charge: \$0.31 per meter per day~~

16 ~~Transformer Investment Credit: \$0.27 per kW of monthly maximum demand~~

17 ~~Power Factor Charge: 0.15 cents per kVarh~~

1 **RATES EFFECTIVE JANUARY 1, 2018:**

2 Energy Charge: All energy at 9.60 cents per kWh

3 Minimum Charge: \$0.32 per meter per day

4 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand

5 Power Factor Charge: 0.15 cents per kVarh))

6 **Schedule SMH (Small General Service: Shoreline)**

<u>SMH</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge</u> cents per kWh	<u>9.93</u>	<u>10.36</u>	<u>10.92</u>
<u>Minimum Charge</u> dollars per meter per day	<u>\$0.34</u>	<u>\$0.41</u>	<u>\$0.42</u>
<u>North City Undergrounding Charge</u> cents per kWh	<u>0.07</u>	<u>0.07</u>	<u>0.07</u>
<u>Aurora 1 Undergrounding Charge</u> cents per kWh	<u>0.17</u>	<u>0.17</u>	<u>0.17</u>
<u>Aurora 2 Undergrounding Charge</u> cents per kWh	<u>0.18</u>	<u>0.18</u>	<u>0.18</u>
<u>Aurora 3A Undergrounding Charge</u> cents per kWh	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>
<u>Aurora 3B Undergrounding Charge</u> cents per kWh	<u>0.22</u>	<u>0.22</u>	<u>0.22</u>
<u>Power Factor Charge</u> cents per kVarh	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>

<u>Transformer investment credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

((Schedule SMH is for small standard general service provided to Shoreline customers.

~~RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

~~All energy at 8.79 cents per kWh~~

~~Minimum Charge:~~

~~\$0.26 per meter per day~~

~~North City Undergrounding Charge:~~

~~All kWh at 0.07 cents per kWh~~

~~Aurora 1 Undergrounding Charge:~~

~~All kWh at 0.17 cents per kWh~~

~~Aurora 2 Undergrounding Charge:~~

~~All kWh at 0.18 cents per kWh~~

~~Aurora 3A Undergrounding Charge:~~

~~All kWh at 0.05 cents per kWh~~

~~Power Factor Charge: 0.15 cents per kVarh~~

~~Discounts:~~

~~Transformer losses in kWh—~~

~~$.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$~~

~~Transformer investment—~~

~~\$0.22 per kW of monthly maximum demand~~

1 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

2 Energy Charge: All energy at 9.55 cents per kWh

3 Minimum Charge: \$0.33 per meter per day

4 North City Undergrounding Charge: All kWh at 0.07 cents per kWh

5 Aurora 1 Undergrounding Charge: All kWh at 0.17 cents per kWh

6 Aurora 2 Undergrounding Charge: All kWh at 0.18 cents per kWh

7 Aurora 3A Undergrounding Charge: All kWh at 0.05 cents per kWh

8 Aurora 3B Undergrounding Charge: All kWh at 0.22 cents per kWh

9 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand

10 Power Factor Charge: 0.15 cents per kVarh

11 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

12 Energy Charge: All energy at 10.07 cents per kWh

13 Minimum Charge: \$0.34 per meter per day

14 North City Undergrounding Charge: All kWh at 0.07 cents per kWh

15 Aurora 1 Undergrounding Charge: All kWh at 0.17 cents per kWh

16 Aurora 2 Undergrounding Charge: All kWh at 0.18 cents per kWh

17 Aurora 3A Undergrounding Charge: All kWh at 0.05 cents per kWh

18 Aurora 3B Undergrounding Charge: All kWh at 0.22 cents per kWh

19 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand

20 Power Factor Charge: 0.15 cents per kVarh))

21 **Schedule SMB (Small General Service: Burien)**

<u>SMB</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
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<u>Energy Charge</u> <u>cents per kWh</u>	<u>9.74</u>	<u>10.18</u>	<u>10.71</u>
<u>Minimum Charge</u> <u>dollars per meter per day</u>	<u>\$0.33</u>	<u>\$0.40</u>	<u>\$0.41</u>
<u>First Avenue South 1</u> <u>Undergrounding Charge</u> <u>cents per kWh</u>	<u>0.37</u>	<u>0.37</u>	<u>0.37</u>
<u>First Avenue South 2</u> <u>Undergrounding Charge</u> <u>cents per kWh</u>	<u>0.13</u>	<u>0.13</u>	<u>0.13</u>
<u>Power Factor Charge</u> <u>cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit</u> <u>per kW of monthly maximum</u> <u>demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount</u> <u>in kWh</u>	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

~~((Schedule SMB is for small standard general service provided to Burien customers.~~

~~RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

~~All energy at 8.63 cents per kWh~~

~~Minimum Charge:~~

~~\$0.26 per meter per day~~

~~First Avenue South 1 Undergrounding Charge:~~

~~All kWh at 0.37 cents per kWh~~

~~First Avenue South 2 Undergrounding Charge:~~

~~All kWh at 0.13 cents per kWh~~

~~Power Factor Charge: 0.15 cents per kVarh~~



1           Discounts:

2                   Transformer losses in kWh—

3                    $.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$

4                   Transformer investment—

5                   \$0.22 per kW of monthly maximum demand

6       ~~RATES EFFECTIVE JANUARY 1, 2017:~~

7           Energy Charge: All energy at 9.37 cents per kWh

8           Minimum Charge: \$0.33 per meter per day

9           Power Factor Charge: 0.15 cents per kVarh

10          First Avenue South 1 Undergrounding Charge: All kWh at 0.37 cents per kWh

11          First Avenue South 2 Undergrounding Charge: All kWh at 0.13 cents per kWh

12          Transformer Investment Credit: \$0.27 per kW of monthly maximum demand

13       ~~RATES EFFECTIVE JANUARY 1, 2018:~~

14          Energy Charge: All energy at 9.88 cents per kWh

15          Minimum Charge: \$0.33 per meter per day

16          Power Factor Charge: 0.15 cents per kVarh

17          First Avenue South 1 Undergrounding Charge: All kWh at 0.37 cents per kWh

18          First Avenue South 2 Undergrounding Charge: All kWh at 0.13 cents per kWh

19          Transformer Investment Credit: \$0.27 per kW of monthly maximum demand))

20       **Schedule SME (Small General Service: SeaTac)**

<u>SME</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge cents per kWh</u>	<u>9.93</u>	<u>10.36</u>	<u>10.92</u>

<u>Minimum Charge</u> dollars per meter per day	<u>\$0.34</u>	<u>\$0.41</u>	<u>\$0.42</u>
<u>Power Factor Charge</u> cents per kVarh	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit</u> per kW of monthly maximum demand	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount</u> in kWh	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

((Schedule SME is for small standard general service provided to SeaTac customers.

~~RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

~~All energy at 8.79 cents per kWh~~

~~Minimum Charge:~~

~~\$0.26 per meter per day~~

~~Discounts:~~

~~Transformer losses in kWh—~~

~~$.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$~~

~~Transformer investment—~~

~~\$0.22 per kW of monthly maximum demand~~

~~RATES EFFECTIVE JANUARY 1, 2017:~~

~~Energy Charge: All energy at 9.55 cents per kWh~~

~~Minimum Charge: \$0.33 per meter per day~~

~~Power Factor Charge: 0.15 cents per kVarh~~

~~Transformer Investment Credit: \$0.27 per kW of monthly maximum demand~~

~~RATES EFFECTIVE JANUARY 1, 2018:~~

Energy Charge: All energy at 10.07 cents per kWh

Minimum Charge: \$0.34 per meter per day

Power Factor Charge: 0.15 cents per kVarh

Transformer Investment Credit: \$0.27 per kW of monthly maximum demand))

**Schedule SMD (Small General Service: Network)**

<u>SMD</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge cents per kWh</u>	<u>9.46</u>	<u>9.88</u>	<u>10.41</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$0.32</u>	<u>\$0.38</u>	<u>\$0.39</u>
<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times \text{kW} + .00002 \times \text{kW}^2 + .00527 \times \text{kWh}</math></u>		

((Schedule SMD is for small network general service.

**RATES EFFECTIVE JANUARY 1, 2016:**

**Energy Charges:**

All energy at 8.40 cents per kWh

**Minimum Charge:**

\$0.26 per meter per day

**Power Factor Charge:** 0.15 cents per kVarh

**Discounts:**

Transformer losses in kWh—

$$.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$$

Transformer investment —

\$0.22 per kW of monthly maximum demand

~~RATES EFFECTIVE JANUARY 1, 2017:~~

~~Energy Charge: All energy at 9.10 cents per kWh~~

~~Minimum Charge: \$0.31 per meter per day~~

~~Power Factor Charge: 0.15 cents per kVarh~~

~~Transformer Investment Credit: \$0.27 per kW of monthly maximum demand~~

~~RATES EFFECTIVE JANUARY 1, 2018:~~

~~Energy Charge: All energy at 9.60 cents per kWh~~

~~Minimum Charge: \$0.32 per meter per day~~

~~Power Factor Charge: 0.15 cents per kVarh~~

~~Transformer Investment Credit: \$0.27 per kW of monthly maximum demand))~~

**Schedule SML (Small General Service: Lake Forest Park)**

<u>SML</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge cents per kWh</u>	<u>9.96</u>	<u>10.37</u>	<u>10.92</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$0.34</u>	<u>\$0.41</u>	<u>\$0.42</u>
<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u>.53285 × kW + .00002 × kW<sup>2</sup> + .00527 × kWh</u>		

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1 ((Schedule SML is for small standard general service provided to Lake Forest Park  
2 customers.

3 ~~RATES EFFECTIVE JANUARY 1, 2016:~~

4 ~~Energy Charges:~~

5 ~~All energy at 8.63 cents per kWh~~

6 ~~Minimum Charge:~~

7 ~~\$0.26 per meter per day~~

8 ~~Power Factor Charge: 0.15 cents per kVarh~~

9 ~~Discounts:~~

10 ~~Transformer losses in kWh—~~

11  ~~$.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$~~

12 ~~Transformer investment—~~

13 ~~\$0.22 per kW of monthly maximum demand~~

14 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

15 ~~Energy Charge: All energy at 9.37 cents per kWh~~

16 ~~Minimum Charge: \$0.33 per meter per day~~

17 ~~Power Factor Charge: 0.15 cents per kVarh~~

18 ~~Transformer Investment Credit: \$0.27 per kW of monthly maximum demand~~

19 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

20 ~~Energy Charge: All energy at 9.88 cents per kWh~~

21 ~~Minimum Charge: \$0.33 per meter per day~~

22 ~~Power Factor Charge: 0.15 cents per kVarh~~

Transformer Investment Credit: \$0.27 per kW of monthly maximum demand))

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Section 4. Subsection 21.49.055.A of the Seattle Municipal Code, which section was last amended by Ordinance 125171, is amended as follows:

**21.49.055 Medium general service (Schedules MDC, MDT, MDS, MDH, MDB, MDD, MDE, and MDL)**

A. Medium general service is general service provided to customers who have in the previous calendar year half or more than half of their normal billings at 50 kW of maximum demand or greater and have more than half of their normal billings at less than 1,000 kW of maximum demand. Classification of new customers will be based on the Department's estimate of maximum demand in the current year.

**Schedule MDC (Medium Standard General Service: City)**

<u>MDC</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge cents per kWh</u>	<u>7.26</u>	<u>7.54</u>	<u>7.99</u>
<u>Demand Charge dollars per kW</u>	<u>\$3.44</u>	<u>\$3.80</u>	<u>\$3.89</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$0.80</u>	<u>\$1.21</u>	<u>\$1.24</u>
<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer Investment Credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

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~~((Schedule MDC is for medium standard general service provided to City customers.~~

~~RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

~~All energy at 6.67 cents per kWh~~

~~Demand Charges:~~

~~All kW of maximum demand at \$2.32 per kW~~

~~Minimum Charge (to be charged when the Department's billing system is updated  
to include it):~~

~~\$0.65 per meter per day~~

~~Power Factor Charge: 0.15 cents per kVarh~~

~~Discounts:~~

~~Transformer losses in kWh—~~

~~$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$~~

~~Transformer investment—~~

~~\$0.22 per kW of monthly maximum demand~~

~~RATES EFFECTIVE JANUARY 1, 2017:~~

~~Energy Charge: All energy at 6.98 cents per kWh~~

~~Demand Charge: All kW of maximum demand at \$3.36 per kW~~

~~Minimum Charge: \$0.78 per meter per day~~

~~Power Factor Charge: 0.15 cents per kVarh~~

~~Transformer Investment Credit: \$0.27 per kW of monthly maximum demand~~

~~RATES EFFECTIVE JANUARY 1, 2018:~~

Energy Charge: All energy at 7.40 cents per kWh

Demand Charge: All kW of maximum demand at \$3.44 per kW

Minimum Charge: \$0.80 per meter per day

Power Factor Charge: 0.15 cents per kVarh

Transformer Investment Credit: \$0.27 per kW of monthly maximum demand))

**Schedule MDT (Medium Standard General Service: Tukwila)**

<u>MDT</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge</u> cents per kWh	<u>7.84</u>	<u>8.14</u>	<u>8.61</u>
<u>Demand Charge</u> dollars per kW	<u>\$3.71</u>	<u>\$4.09</u>	<u>\$4.19</u>
<u>Minimum Charge</u> dollars per meter per day	<u>\$0.86</u>	<u>\$1.31</u>	<u>\$1.34</u>
<u>Power Factor Charge</u> cents per kVarh	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer Investment Credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times \text{kW} + .00002 \times \text{kW}^2 + .00527 \times \text{kWh}</math></u>		

((Schedule MDT is for medium standard general service provided to Tukwila customers.

~~RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

~~All energy at 7.29 cents per kWh~~

~~Demand Charges:~~



1 All kW of maximum demand at \$2.32 per kW  
2 Minimum Charge (to be charged when the Department's billing system is updated

3 to include it):

4 \$0.65 per meter per day

5 Power Factor Charge: 0.15 cents per kVarh

6 Discounts:

7 Transformer losses in kWh—

8  $1756 + .53285 \times \text{kW} + .00002 \times \text{kW}^2 + .00527 \times \text{kWh}$

9 Transformer investment—

10 \$0.22 per kW of monthly maximum demand

11 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

12 Energy Charge: All energy at 7.53 cents per kWh

13 Demand Charge: All kW of maximum demand at \$3.63 per kW

14 Minimum Charge: \$0.84 per meter per day

15 Power Factor Charge: 0.15 cents per kVarh

16 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand

17 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

18 Energy Charge: All energy at 7.98 cents per kWh

19 Demand Charge: All kW of maximum demand at \$3.71 per kW

20 Minimum Charge: \$0.86 per meter per day

21 Power Factor Charge: 0.15 cents per kVarh

22 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand))

23 **Schedule MDS (Medium Standard General Service: Suburban)**

<u>MDS</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge cents per kWh</u>	<u>7.26</u>	<u>7.54</u>	<u>7.99</u>
<u>Demand Charge dollars per kW</u>	<u>\$3.44</u>	<u>\$3.80</u>	<u>\$3.89</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$0.80</u>	<u>\$1.21</u>	<u>\$1.24</u>
<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer Investment Credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

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~~((Schedule MDS is for medium standard general service provided to suburban customers.~~

~~RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

~~All energy at 7.06 cents per kWh~~

~~Demand Charges:~~

~~All kW of maximum demand at \$2.32 per kW~~

~~Minimum Charge (to be charged when the Department's billing system is updated~~

~~to include it):~~

~~\$0.65 per meter per day~~

~~Power Factor Charge: 0.15 cents per kVarh~~

~~Discounts:~~

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Transformer losses in kWh—  
 $1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$   
 Transformer investment—  
 \$0.22 per kW of monthly maximum demand

~~RATES EFFECTIVE JANUARY 1, 2017:~~

~~Energy Charge: All energy at 6.98 cents per kWh  
 Demand Charge: All kW of maximum demand at \$3.36 per kW  
 Minimum Charge: \$0.78 per meter per day  
 Power Factor Charge: 0.15 cents per kVarh  
 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand~~

~~RATES EFFECTIVE JANUARY 1, 2018:~~

~~Energy Charge: All energy at 7.40 cents per kWh  
 Demand Charge: All kW of maximum demand at \$3.44 per kW  
 Minimum Charge: \$0.80 per meter per day  
 Power Factor Charge: 0.15 cents per kVarh  
 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand))~~

**Schedule MDH (Medium Standard General Service: Shoreline)**

<u>MDH</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge cents per kWh</u>	<u>7.85</u>	<u>8.15</u>	<u>8.62</u>
<u>Demand Charge dollars per kW</u>	<u>\$3.72</u>	<u>\$4.10</u>	<u>\$4.20</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$0.86</u>	<u>\$1.31</u>	<u>\$1.34</u>

<u>North City Undergrounding Charge</u> <u>cents per kWh</u>	<u>0.07</u>	<u>0.07</u>	<u>0.07</u>
<u>Aurora 1 Undergrounding Charge</u> <u>cents per kWh</u>	<u>0.17</u>	<u>0.17</u>	<u>0.17</u>
<u>Aurora 2 Undergrounding Charge</u> <u>cents per kWh</u>	<u>0.18</u>	<u>0.18</u>	<u>0.18</u>
<u>Aurora 3A Undergrounding Charge</u> <u>cents per kWh</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>
<u>Aurora 3B Undergrounding Charge</u> <u>cents per kWh</u>	<u>0.22</u>	<u>0.22</u>	<u>0.22</u>
<u>Power Factor Charge</u> <u>cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer Investment Credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

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~~((Schedule MDH is for medium standard general service provided to Shoreline customers.~~

~~RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

~~All energy at 7.31 cents per kWh~~

~~Demand Charges:~~

~~All kW of maximum demand at \$2.32 per kW~~

1 Minimum Charge (to be charged when the Department's billing system is updated  
2 to include it):

3 \$0.65 per meter per day

4 North City Undergrounding Charge:

5 All kWh at 0.07 cents per kWh

6 Aurora 1 Undergrounding Charge:

7 All kWh at 0.17 cents per kWh

8 Aurora 2 Undergrounding Charge:

9 All kWh at 0.18 cents per kWh

10 Aurora 3A Undergrounding Charge:

11 All kWh at 0.05 cents per kWh

12 Power Factor Charge: 0.15 cents per kVarh

13 Discounts:

14 Transformer losses in kWh—

15  $1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$

16 Transformer investment—

17 \$0.22 per kW of monthly maximum demand

18 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

19 Energy Charge: All energy at 7.54 cents per kWh

20 Demand Charge: All kW of maximum demand at \$3.63 per kW

21 Minimum Charge: \$0.84 per meter per day

22 North City Undergrounding Charge: All kWh at 0.07 cents per kWh

23 Aurora 1 Undergrounding Charge: All kWh at 0.17 cents per kWh

~~Aurora 2 Undergrounding Charge: All kWh at 0.18 cents per kWh~~  
~~Aurora 3A Undergrounding Charge: All kWh at 0.05 cents per kWh~~  
~~Aurora 3B Undergrounding Charge: All kWh at 0.22 cents per kWh~~  
~~Power Factor Charge: 0.15 cents per kVarh~~  
~~Transformer Investment Credit: \$0.27 per kW of monthly maximum demand~~

~~RATES EFFECTIVE JANUARY 1, 2018:~~

~~Energy Charge: All energy at 7.99 cents per kWh~~  
~~Demand Charge: All kW of maximum demand at \$3.72 per kW~~  
~~Minimum Charge: \$0.86 per meter per day~~  
~~North City Undergrounding Charge: All kWh at 0.07 cents per kWh~~  
~~Aurora 1 Undergrounding Charge: All kWh at 0.17 cents per kWh~~  
~~Aurora 2 Undergrounding Charge: All kWh at 0.18 cents per kWh~~  
~~Aurora 3A Undergrounding Charge: All kWh at 0.05 cents per kWh~~  
~~Aurora 3B Undergrounding Charge: All kWh at 0.22 cents per kWh~~  
~~Power Factor Charge: 0.15 cents per kVarh~~  
~~Transformer Investment Credit: \$0.27 per kW of monthly maximum demand))~~

**Schedule MDB (Medium Standard General Service: Burien)**

<u>MDB</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge cents per kWh</u>	<u>7.70</u>	<u>8.01</u>	<u>8.47</u>
<u>Demand Charge dollars per kW</u>	<u>\$3.65</u>	<u>\$4.03</u>	<u>\$4.12</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$0.85</u>	<u>\$1.29</u>	<u>\$1.32</u>

<u>First Avenue South 1 Undergrounding Charge cents per kWh</u>	<u>0.37</u>	<u>0.37</u>	<u>0.37</u>
<u>First Avenue South 2 Undergrounding Charge cents per kWh</u>	<u>0.13</u>	<u>0.13</u>	<u>0.13</u>
<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer Investment Credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

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((Schedule MDB is for medium standard general service provided to Burien customers.

~~RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

~~All energy at 7.06 cents per kWh~~

~~Demand Charges:~~

~~All kW of maximum demand at \$2.32 per kW~~

~~Minimum Charge (to be charged when the Department's billing system is updated~~

~~to include it):~~

~~\$0.65 per meter per day~~

~~First Avenue South 1 Undergrounding Charge:~~

~~All kWh at 0.37 cents per kWh~~

~~First Avenue South 2 Undergrounding Charge:~~

~~All kWh at 0.13 cents per kWh~~

1 Power Factor Charge: 0.15 cents per kVarh

2 Discounts:

3 Transformer losses in kWh—

4  $1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$

5 Transformer investment—

6 \$0.22 per kW of monthly maximum demand

7 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

8 Energy Charge: All energy at 7.40 cents per kWh

9 Demand Charge: All kW of maximum demand at \$3.56 per kW

10 Minimum Charge: \$0.83 per meter per day

11 Power Factor Charge: 0.15 cents per kVarh

12 First Avenue South 1 Undergrounding Charge: All kWh at 0.37 cents per kWh

13 First Avenue South 2 Undergrounding Charge: All kWh at 0.13 cents per kWh

14 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand

15 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

16 Energy Charge: All energy at 7.84 cents per kWh

17 Demand Charge: All kW of maximum demand at \$3.65 per kW

18 Minimum Charge: \$0.85 per meter per day

19 Power Factor Charge: 0.15 cents per kVarh

20 First Avenue South 1 Undergrounding Charge: All kWh at 0.37 cents per kWh

21 First Avenue South 2 Undergrounding Charge: All kWh at 0.13 cents per kWh

22 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand))

23 **Schedule MDD (Medium Network General Service)**



<u>MDD</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge cents per kWh</u>	<u>8.38</u>	<u>9.11</u>	<u>9.77</u>
<u>Demand Charge dollars per kW</u>	<u>\$7.67</u>	<u>\$8.19</u>	<u>\$8.38</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$0.80</u>	<u>\$1.21</u>	<u>\$1.24</u>
<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

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((Schedule MDD is for medium network general service.

~~RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

~~All energy at 8.24 cents per kWh~~

~~Demand Charges:~~

~~All kW of maximum demand at \$4.54 per kW~~

~~Minimum Charge (to be charged when the Department's billing system is updated~~

~~to include it):~~

~~\$0.65 per meter per day~~

~~Power Factor Charge: 0.15 cents per kVarh~~

~~Discounts:~~

1 Transformer losses in kWh—  
 2  $1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$

3 Transformer investment—  
 4 \$0.22 per kW of monthly maximum demand

5 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

6 Energy Charge: All energy at 7.97 cents per kWh  
 7 Demand Charge: All kW of maximum demand at \$7.38 per kW  
 8 Minimum Charge: \$0.78 per meter per day  
 9 Power Factor Charge: 0.15 cents per kVarh  
 10 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand

11 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

12 Energy Charges: All energy at 8.52 cents per kWh  
 13 Demand Charges: All kW of maximum demand at \$7.67 per kW  
 14 Minimum Charge: \$0.80 per meter per day  
 15 Power Factor Charge: 0.15 cents per kVarh  
 16 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand))

17 **Schedule MDE (Medium Standard General Service: SeaTac)**

<u>MDE</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge cents per kWh</u>	<u>7.85</u>	<u>8.15</u>	<u>8.62</u>
<u>Demand Charge dollars per kW</u>	<u>\$3.72</u>	<u>\$4.10</u>	<u>\$4.20</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$0.86</u>	<u>\$1.31</u>	<u>\$1.34</u>

<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

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~~((Schedule MDE is for medium standard general service provided to SeaTac customers.~~

~~RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

~~All energy at 7.31 cents per kWh~~

~~Demand Charges:~~

~~All kW of maximum demand at \$2.32 per kW~~

~~Minimum Charge (to be charged when the Department's billing system is updated~~

~~to include it):~~

~~\$0.65 per meter per day~~

~~Power Factor Charge: 0.15 cents per kVarh~~

~~Discounts:~~

~~Transformer losses in kWh—~~

~~$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$~~

~~Transformer investment—~~

~~\$0.22 per kW of monthly maximum demand~~

~~RATES EFFECTIVE JANUARY 1, 2017:~~

~~Energy Charge: All energy at 7.54 cents per kWh~~

1 Demand Charge: All kW of maximum demand at \$3.63 per kW

2 Minimum Charge: \$0.84 per meter per day

3 Power Factor Charge: 0.15 cents per kVarh

4 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand

5 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

6 Energy Charge: All energy at 7.99 cents per kWh

7 Demand Charge: All kW of maximum demand at \$3.72 per kW

8 Minimum Charge: \$0.86 per meter per day

9 Power Factor Charge: 0.15 cents per kVarh

10 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand))

11 **Schedule MDL (Medium Standard General Service: Lake Forest Park)**

<u>MDL</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge</u> cents per kWh	<u>7.87</u>	<u>8.16</u>	<u>8.62</u>
<u>Demand Charge</u> dollars per kW	<u>\$3.73</u>	<u>\$4.10</u>	<u>\$4.20</u>
<u>Minimum Charge</u> dollars per meter per day	<u>\$0.87</u>	<u>\$1.31</u>	<u>\$1.34</u>
<u>Power Factor Charge</u> cents per kVarh	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit</u> <u>per kW of monthly maximum</u> <u>demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount</u> <u>in kWh</u>	<u><math>.53285 \times \text{kW} + .00002 \times \text{kW}^2 + .00527 \times \text{kWh}</math></u>		

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1 ((Schedule MDL is for medium standard general service provided to Lake Forest Park  
2 customers.

3 ~~RATES EFFECTIVE JANUARY 1, 2016:~~

4 Energy Charges:

5 All energy at 7.06 cents per kWh

6 Demand Charges:

7 All kW of maximum demand at \$2.32 per kW

8 Minimum Charge (to be charged when the Department's billing system is updated  
9 to include it):

10 \$0.65 per meter per day

11 Power Factor Charge: 0.15 cents per kVarh

12 Discounts:

13 Transformer losses in kWh—

14  $1756 + .53285 \times \text{kW} + .00002 \times \text{kW}^2 + .00527 \times \text{kWh}$

15 Transformer investment—

16 \$0.22 per kW of monthly maximum demand

17 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

18 Energy Charge: All energy at 7.40 cents per kWh

19 Demand Charge: All kW of maximum demand at \$3.56 per kW

20 Minimum Charge: \$0.83 per meter per day

21 Power Factor Charge: 0.15 cents per kVarh

22 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand

23 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

1 ~~Energy Charge: All energy at 7.84 cents per kWh~~

2 ~~Demand Charge: All kW of maximum demand at \$3.65 per kW~~

3 ~~Minimum Charge: \$0.85 per meter per day~~

4 ~~Power Factor Charge: 0.15 cents per kVarh~~

5 ~~Transformer Investment Credit: \$0.27 per kW of monthly maximum demand))~~

6 \* \* \*

7 Section 5. Subsection 21.49.057.A of the Seattle Municipal Code, which section was last  
8 amended by Ordinance 125171, is amended as follows:

9 A. Large general service is network general service provided to customers who have in  
10 the previous calendar year half or more than half of their normal billings at 1,000 kW of  
11 maximum demand or greater, and also standard general service provided to customers who have  
12 in the previous calendar year half or more than half of their normal billings at 1,000 kW of  
13 maximum demand or greater and have more than half of their normal billings at less than 10,000  
14 kW of maximum demand. Classification of new customers will be based on the Department's  
15 estimate of maximum demand in the current year.

16 **Schedule LGC (Large Standard General Service: City)**

<u>LGC</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge – Peak cents per kWh</u>	<u>8.34</u>	<u>8.56</u>	<u>9.05</u>
<u>Energy Charge – Off-Peak cents per kWh</u>	<u>5.51</u>	<u>5.71</u>	<u>6.03</u>
<u>Demand Charge – Peak dollars per kW</u>	<u>\$3.12</u>	<u>\$3.66</u>	<u>\$3.74</u>

<u>Demand Charge – Off-Peak dollars per kW</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$28.37</u>	<u>\$28.68</u>	<del><u>\$28.34</u></del> <u>\$29.41</u>
<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times \text{kW} + .00002 \times \text{kW}^2 + .00527 \times \text{kWh}</math></u>		

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((Schedule LGC is for large standard general service provided to City customers.

**RATES EFFECTIVE JANUARY 1, 2016:**

**Energy Charges:**

Peak at 7.59 cents per kWh

Off-peak at 5.06 cents per kWh

**Demand Charges:**

Peak at \$2.08 per kW

Off-peak at \$0.22 per kW

**Minimum Charge:**

\$18.98 per meter per day

**Power Factor Charge: 0.15 cents per kVarh**

**Discounts:**

Transformer losses in kWh

$$1756 + .53285 \times \text{kW} + .00002 \times \text{kW}^2 + .00527 \times \text{kWh}$$

1 Transformer investment —  
2 \$0.22 per kW of monthly maximum demand

3 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

4 Energy Charges:

5 Peak at 8.01 cents per kWh

6 Off-peak at 5.33 cents per kWh

7 Demand Charges:

8 Peak at \$3.05 per kW

9 Off-peak at \$0.27 per kW

10 Minimum Charge: \$27.69 per meter per day

11 Power Factor Charge: \$0.15 per kVarh

12 Transformer investment discount: \$0.27 per kW of monthly maximum demand

13 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

14 Energy Charges:

15 Peak at 8.48 cents per kWh

16 Off-peak at 5.65 cents per kWh

17 Demand Charges:

18 Peak at \$3.12 per kW

19 Off-peak at \$0.27 per kW

20 Minimum Charge: \$28.37 per meter per day

21 Power Factor Charge: \$0.15 per kVarh

22 Transformer investment discount: \$0.27 per kW of monthly maximum demand))

23 **Schedule LGT (Large Standard Service: Tukwila)**



<u>LGT</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge – Peak cents per kWh</u>	<u>9.01</u>	<u>9.23</u>	<u>9.75</u>
<u>Energy Charge – Off-Peak cents per kWh</u>	<u>5.96</u>	<u>6.16</u>	<u>6.50</u>
<u>Demand Charge – Peak dollars per kW</u>	<u>\$3.37</u>	<u>\$3.94</u>	<u>\$4.03</u>
<u>Demand Charge – Off-Peak dollars per kW</u>	<u>\$0.29</u>	<u>\$0.28</u>	<u>\$0.28</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$30.62</u>	<u>\$30.92</u>	<del>\$30.54</del> <u>\$31.69</u>
<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

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((Schedule LGT is for large standard general service provided to Tukwila customers.

~~RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

~~Peak at 8.43 cents per kWh~~

~~Off peak at 5.62 cents per kWh~~

~~Demand Charges:~~

~~Peak at \$2.08 per kW~~

~~Off peak at \$0.22 per kW~~

1 Minimum Charge:

2 \$18.98 per meter per day

3 Power Factor Charge: 0.15 cents per kVarh

4 Discounts:

5 Transformer losses in kWh—

6  $1756 + .53285 \times \text{kW} + .00002 \times \text{kW}^2 + .00527 \times \text{kWh}$

7 Transformer investment—

8 \$0.22 per kW of monthly maximum demand

9 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

10 Energy Charges:

11 Peak at 8.65 cents per kWh

12 Off peak at 5.75 cents per kWh

13 Demand Charges:

14 Peak at \$3.29 per kW

15 Off peak at \$0.29 per kW

16 Minimum Charge: \$29.89 per meter per day

17 Power Factor Charge: \$0.15 per kVarh

18 Transformer investment discount: \$0.27 per kW of monthly maximum demand

19 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

20 Energy Charges:

21 Peak at 9.15 cents per kWh

22 Off peak at 6.10 cents per kWh

23 Demand Charges:

1 Peak at \$3.37 per kW  
 2 Off-peak at \$0.29 per kW  
 3 Minimum Charge: \$30.62 per meter per day  
 4 Power Factor Charge: \$0.15 per kVarh  
 5 Transformer investment discount: \$0.27 per kW of monthly maximum demand))

6 **Schedule LGS (Large Standard General Service: Suburban)**

<u>LGS</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge – Peak cents per kWh</u>	<u>8.34</u>	<u>8.56</u>	<u>9.05</u>
<u>Energy Charge – Off-Peak cents per kWh</u>	<u>5.51</u>	<u>5.71</u>	<u>6.03</u>
<u>Demand Charge – Peak dollars per kW</u>	<u>\$3.12</u>	<u>\$3.66</u>	<u>\$3.74</u>
<u>Demand Charge – Off-Peak dollars per kW</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$28.37</u>	<u>\$28.68</u>	<del><u>\$28.34</u></del> <u>\$29.41</u>
<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

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 8 ((Schedule LGS is for large standard general service provided to suburban customers.  
 9 **RATES EFFECTIVE JANUARY 1, 2016:**

1 Energy Charges:

2 Peak at 8.37 cents per kWh

3 Off-peak at 5.58 cents per kWh

4 Demand Charges:

5 Peak at \$2.08 per kW

6 Off-peak at \$0.22 per kW

7 Minimum Charge:

8 \$18.98 per meter per day

9 Power Factor Charge: 0.15 cents per kVarh

10 Discounts:

11 Transformer losses in kWh—

12  $1756 + .53285 \times \text{kW} + .00002 \times \text{kW}^2 + .00527 \times \text{kWh}$

13 Transformer investment—

14 \$0.22 per kW of monthly maximum demand

15 RATES EFFECTIVE JANUARY 1, 2017:

16 Energy Charges:

17 Peak at 8.01 cents per kWh

18 Off-peak at 5.33 cents per kWh

19 Demand Charges:

20 Peak at \$3.05 per kW

21 Off-peak at \$0.27 per kW

22 Minimum Charge: \$27.69 per meter per day

23 Power Factor Charge: \$0.15 per kVarh

Transformer investment discount: \$0.27 per kW of monthly maximum demand

RATES EFFECTIVE JANUARY 1, 2018:

Energy Charges:

Peak at 8.48 cents per kWh

Off-peak at 5.65 cents per kWh

Demand Charges:

Peak at \$3.12 per kW

Off-peak at \$0.27 per kW

Minimum Charge:

\$28.37 per meter per day

Power Factor Charge:

\$0.15 per kVarh

Transformer investment discount: \$0.27 per kW of monthly maximum demand))

**Schedule LGH (Large Standard General Service: Shoreline)**

<b><u>LGH</u></b>	<b><u>Effective January 1, 2018</u></b>	<b><u>Effective January 1, 2019</u></b>	<b><u>Effective January 1, 2020</u></b>
<u>Energy Charge – Peak cents per kWh</u>	<u>9.02</u>	<u>9.25</u>	<u>9.77</u>
<u>Energy Charge – Off-Peak cents per kWh</u>	<u>5.96</u>	<u>6.16</u>	<u>6.51</u>
<u>Demand Charge – Peak dollars per kW</u>	<u>\$3.37</u>	<u>\$3.95</u>	<u>\$4.04</u>
<u>Demand Charge – Off-Peak dollars per kW</u>	<u>\$0.29</u>	<u>\$0.28</u>	<u>\$0.28</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$30.64</u>	<u>\$30.97</u>	<u><del>\$30.60</del>\$31.76</u>

<u>North City Undergrounding Charge</u> cents per kWh	<u>0.07</u>	<u>0.07</u>	<u>0.07</u>
<u>Aurora 1 Undergrounding Charge</u> cents per kWh	<u>0.17</u>	<u>0.17</u>	<u>0.17</u>
<u>Aurora 2 Undergrounding Charge</u> cents per kWh	<u>0.18</u>	<u>0.18</u>	<u>0.18</u>
<u>Aurora 3A Undergrounding Charge</u> cents per kWh	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>
<u>Aurora 3B Undergrounding Charge</u> cents per kWh	<u>0.22</u>	<u>0.22</u>	<u>0.22</u>
<u>Power Factor Charge</u> cents per kVarh	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit per</u> <u>kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times</math></u> <u>kWh</u>		

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~~((Schedule LGH is for large standard general service provided to Shoreline customers.~~

~~RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

~~Peak at 8.44 cents per kWh~~

~~Off peak at 5.62 cents per kWh~~

~~Demand Charges:~~

~~Peak at \$2.08 per kW~~

~~Off peak at \$0.22 per kW~~

~~Minimum Charge:~~

~~\$18.98 per meter per day~~

~~North City Undergrounding Charge:~~

1 All kWh at 0.07 cents per kWh

2 Aurora 1 Undergrounding Charge:

3 All kWh at 0.17 cents per kWh

4 Aurora 2 Undergrounding Charge:

5 All kWh at 0.18 cents per kWh

6 Aurora 3A Undergrounding Charge:

7 All kWh at 0.05 cents per kWh

8 Power Factor Charge: 0.15 cents per kVarh

9 Discounts:

10 Transformer losses in kWh—

11  $1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$

12 Transformer investment—

13 \$0.22 per kW of monthly maximum demand

14 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

15 Peak Energy: 8.65 cents per kWh

16 Off-Peak Energy: 5.76 cents per kWh

17 Peak Demand: \$3.29 per kW

18 Off-Peak Demand: \$0.29 per kW

19 Minimum Charge: \$29.91 per meter per day

20 Power Factor Charge: \$0.15 per kVarh

21 Transformer Investment Discount: \$0.27 per kW of monthly maximum demand

22 North City Undergrounding Charge: All kWh at 0.07 cents per kWh

23 Aurora 1 Undergrounding Charge: All kWh at 0.17 cents per kWh

1 Aurora 2 Undergrounding Charge: All kWh at 0.18 cents per kWh

2 Aurora 3A Undergrounding Charge: All kWh at 0.05 cents per kWh

3 Aurora 3B Undergrounding Charge: All kWh at 0.22 cents per kWh

4 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

5 Peak Energy: 9.16 cents per kWh

6 Off-Peak Energy: 6.10 cents per kWh

7 Peak Demand: \$3.37 per kW

8 Off-Peak Demand: \$0.29 per kW

9 Minimum Charge: \$30.64 per meter per day

10 Power Factor Charge: \$0.15 per kVarh

11 Transformer Investment Discount: \$0.27 per kW of monthly maximum demand

12 North City Undergrounding Charge: All kWh at 0.07 cents per kWh

13 Aurora 1 Undergrounding Charge: All kWh at 0.17 cents per kWh

14 Aurora 2 Undergrounding Charge: All kWh at 0.18 cents per kWh

15 Aurora 3A Undergrounding Charge: All kWh at 0.05 cents per kWh

16 Aurora 3B Undergrounding Charge: All kWh at 0.22 cents per kWh))

17 **Schedule LGD (Large Network General Service)**

<u><b>LGD</b></u>	<u><b>Effective January 1, 2018</b></u>	<u><b>Effective January 1, 2019</b></u>	<u><b>Effective January 1, 2020</b></u>
<u>Energy Charge – Peak cents per kWh</u>	<u>9.21</u>	<u>9.65</u>	<u>10.34</u>
<u>Energy Charge – Off-Peak cents per kWh</u>	<u>6.10</u>	<u>6.43</u>	<u>6.89</u>
<u>Demand Charge – Peak dollars per kW</u>	<u>\$7.81</u>	<u>\$7.93</u>	<u>\$8.14</u>



<u>Demand Charge – Off-Peak dollars per kW</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$28.37</u>	<u>\$28.68</u>	<del>\$28.34</del> <u>\$29.41</u>
<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times \text{kW} + .00002 \times \text{kW}^2 + .00527 \times \text{kWh}</math></u>		

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((Schedule LGD is for large network general service.

**RATES EFFECTIVE JANUARY 1, 2016:**

**Energy Charges:**

Peak at 9.06 cents per kWh

Off-peak at 6.04 cents per kWh

**Demand Charges:**

Peak at \$4.05 per kW

Off-peak at \$0.22 per kW

**Minimum Charge:**

\$18.98 per meter per day

**Power Factor Charge: 0.15 cents per kVarh**

**Discounts:**

**Transformer losses in kWh**

$$1756 + .53285 \times \text{kW} + .00002 \times \text{kW}^2 + .00527 \times \text{kWh}$$

1 Transformer investment —  
2 \$0.22 per kW of monthly maximum demand

3 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

4 ~~Peak Energy: 8.75 cents per kWh~~  
5 ~~Off Peak Energy: 5.83 cents per kWh~~  
6 ~~Peak Demand: \$7.62 per kW~~  
7 ~~Off Peak Demand: \$0.27 per kW~~  
8 ~~Minimum Charge: \$27.69 per meter per day~~  
9 ~~Power Factor Charge: \$0.15 per kVarh~~  
10 ~~Transformer Investment Credit: \$0.27 per kW of monthly maximum demand~~

11 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

12 ~~Peak Energy: 9.35 cents per kWh~~  
13 ~~Off Peak Energy: 6.24 cents per kWh~~  
14 ~~Peak Demand: \$7.81 per kW~~  
15 ~~Off Peak Demand: \$0.27 per kW~~  
16 ~~Minimum Charge: \$28.37 per meter per day~~  
17 ~~Power Factor Charge: \$0.15 per kVarh~~  
18 ~~Transformer Investment Credit: \$0.27 per kW of monthly maximum demand))~~

19 **Schedule LGB (Large Standard General Service: Burien)**

<u>LGB</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge – Peak cents per kWh</u>	<u>8.85</u>	<u>9.07</u>	<u>9.59</u>
<u>Energy Charge – Off-Peak cents per kWh</u>	<u>5.85</u>	<u>6.04</u>	<u>6.39</u>

<u>Demand Charge – Peak dollars per kW</u>	<u>\$3.31</u>	<u>\$3.88</u>	<u>\$3.97</u>
<u>Demand Charge – Off-Peak dollars per kW</u>	<u>\$0.29</u>	<u>\$0.28</u>	<u>\$0.28</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$30.07</u>	<u>\$30.40</u>	<del>\$30.04</del> <u>\$31.17</u>
<u>First Avenue South 1 Undergrounding Charge cents per kWh</u>	<u>0.37</u>	<u>0.37</u>	<u>0.37</u>
<u>First Avenue South 2 Undergrounding Charge cents per kWh</u>	<u>0.13</u>	<u>0.13</u>	<u>0.13</u>
<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

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((Schedule LGB is for large standard general service provided to Burien customers.

~~RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

~~Peak at 8.37 cents per kWh~~

~~Off-peak at 5.58 cents per kWh~~

~~Demand Charges:~~

~~Peak at \$2.08 per kW~~

~~Off-peak at \$0.22 per kW~~

1 ~~Minimum Charge:~~

2 ~~\$18.98 per meter per day~~

3 ~~First Avenue South 1 Undergrounding Charge:~~

4 ~~All kWh at 0.37 cents per kWh~~

5 ~~First Avenue South 2 Undergrounding Charge:~~

6 ~~All kWh at 0.13 cents per kWh~~

7 ~~Power Factor Charge: 0.15 cents per kVarh~~

8 ~~Discounts:~~

9 ~~Transformer losses in kWh—~~

10  ~~$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$~~

11 ~~Transformer investment—~~

12 ~~\$0.22 per kW of monthly maximum demand~~

13 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

14 ~~Peak Energy: 8.49 cents per kWh~~

15 ~~Off Peak Energy: 5.65 cents per kWh~~

16 ~~Peak Demand: \$3.23 per kW~~

17 ~~Off Peak Demand: \$0.29 per kW~~

18 ~~Minimum Charge: \$29.35 per meter per day~~

19 ~~Power Factor Charge: \$0.15 per kVarh~~

20 ~~First Avenue South 1 Undergrounding Charge: All kWh at 0.37 cents per kWh~~

21 ~~First Avenue South 2 Undergrounding Charge: All kWh at 0.13 cents per kWh~~

22 ~~Transformer Investment Credit: \$0.27 per kW of monthly maximum demand~~

23 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

1 Peak Energy: 8.99 cents per kWh  
 2 Off Peak Energy: 5.99 cents per kWh  
 3 Peak Demand: \$3.31 per kW  
 4 Off Peak Demand: \$0.29 per kW  
 5 Minimum Charge: \$30.07 per meter per day  
 6 Power Factor Charge: \$0.15 per kVarh  
 7 First Avenue South 1 Undergrounding Charge: All kWh at 0.37 cents per kWh  
 8 First Avenue South 2 Undergrounding Charge: All kWh at 0.13 cents per kWh  
 9 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand))

10 **Schedule LGE (Large Standard General Service: SeaTac)**

<u>LGE</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge – Peak cents per kWh</u>	<u>9.02</u>	<u>9.25</u>	<u>9.77</u>
<u>Energy Charge – Off-Peak cents per kWh</u>	<u>5.96</u>	<u>6.16</u>	<u>6.51</u>
<u>Demand Charge – Peak dollars per kW</u>	<u>\$3.37</u>	<u>\$3.95</u>	<u>\$4.04</u>
<u>Demand Charge – Off-Peak dollars per kW</u>	<u>\$0.29</u>	<u>\$0.28</u>	<u>\$0.28</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$30.64</u>	<u>\$30.97</u>	<del>\$30.60</del> <u>\$31.76</u>
<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>

Transformer losses discount  
in kWh

$$.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$$

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~~((Schedule LGE is for large standard general service provided to SeaTac customers.  
RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

~~Peak at 8.44 cents per kWh~~

~~Off-peak at 5.62 cents per kWh~~

~~Demand Charges:~~

~~Peak at \$2.08 per kW~~

~~Off-peak at \$0.22 per kW~~

~~Minimum Charge:~~

~~\$18.98 per meter per day~~

~~Power Factor Charge: 0.15 cents per kVarh~~

~~Discounts:~~

~~Transformer losses in kWh—~~

$$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$$

~~Transformer investment—~~

~~\$0.22 per kW of monthly maximum demand~~

~~RATES EFFECTIVE JANUARY 1, 2017:~~

~~Peak Energy: 8.65 cents per kWh~~

~~Off Peak Energy: 5.76 cents per kWh~~

~~Peak Demand: \$3.29 per kW~~

~~Off Peak Demand: \$0.29 per kW~~

1 Minimum Charge: \$29.91 per meter per day

2 Power Factor Charge: \$0.15 per kVarh

3 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand

4 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

5 Peak Energy: 9.16 cents per kWh

6 Off-Peak Energy: 6.10 cents per kWh

7 Peak Demand: \$3.37 per kW

8 Off-Peak Demand: \$0.29 per kW

9 Minimum Charge: \$30.64 per meter per day

10 Power Factor Charge: \$0.15 per kVarh

11 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand))

12 **Schedule LGL (Large Standard General Service: Lake Forest Park)**

<u>LGT</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge – Peak cents per kWh</u>	<u>9.05</u>	<u>9.25</u>	<u>9.77</u>
<u>Energy Charge – Off-Peak cents per kWh</u>	<u>5.98</u>	<u>6.17</u>	<u>6.51</u>
<u>Demand Charge – Peak dollars per kW</u>	<u>\$3.39</u>	<u>\$3.95</u>	<u>\$4.04</u>
<u>Demand Charge – Off-Peak dollars per kW</u>	<u>\$0.30</u>	<u>\$0.28</u>	<u>\$0.28</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$30.75</u>	<u>\$30.98</u>	<del>\$30.62</del> <u>\$31.77</u>
<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>

<u>Transformer investment credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

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((Schedule LGL is for large standard general service provided to Lake Forest Park customers.

~~RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

~~Peak at 8.37 cents per kWh~~

~~Off-peak at 5.58 cents per kWh~~

~~Demand Charges:~~

~~Peak at \$2.08 per kW~~

~~Off-peak at \$0.22 per kW~~

~~Minimum Charge:~~

~~\$18.98 per meter per day~~

~~Power Factor Charge: 0.15 cents per kVarh~~

~~Discounts:~~

~~Transformer losses in kWh—~~

~~$1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$~~

~~Transformer investment—~~

~~\$0.22 per kW of monthly maximum demand~~

~~RATES EFFECTIVE JANUARY 1, 2017:~~

~~Peak Energy: 8.49 cents per kWh~~



1 ~~Off Peak Energy: 5.65 cents per kWh~~

2 ~~Peak Demand: \$3.23 per kW~~

3 ~~Off Peak Demand: \$0.29 per kW~~

4 ~~Minimum Charge: \$29.35 per meter per day~~

5 ~~Power Factor Charge: \$0.15 per kVarh~~

6 ~~Transformer Investment Credit: \$0.27 per kW of monthly maximum demand~~

7 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

8 ~~Peak Energy: 8.99 cents per kWh~~

9 ~~Off Peak Energy: 5.99 cents per kWh~~

10 ~~Peak Demand: \$3.31 per kW~~

11 ~~Off Peak Demand: \$0.29 per kW~~

12 ~~Minimum Charge: \$30.07 per meter per day~~

13 ~~Power Factor Charge: \$0.15 per kVarh~~

14 ~~Transformer Investment Credit: \$0.27 per kW of monthly maximum demand))~~

15 \* \* \*

16 Section 6. Subsection 21.49.058.A of the Seattle Municipal Code, which section was last  
17 amended by Ordinance 125171, is amended as follows:

18 **21.49.058 High demand general service (Schedules HDC and HDT)**

19 A. High demand general service is standard general service provided to customers who  
20 have in the previous calendar year half or more than half of their normal billings at 10,000 kW of  
21 maximum demand or greater. Classification of new customers will be based on the Department's  
22 estimates of maximum demand in the current year.

23 **Schedule HDC (High Demand General Service: City)**

<u>HDC</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge – Peak cents per kWh</u>	<u>7.77</u>	<u>8.11</u>	<u>8.61</u>
<u>Energy Charge – Off-Peak cents per kWh</u>	<u>5.13</u>	<u>5.41</u>	<u>5.74</u>
<u>Demand Charge – Peak dollars per kW</u>	<u>\$3.12</u>	<u>\$3.66</u>	<u>\$3.74</u>
<u>Demand Charge – Off-Peak dollars per kW</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$60.71</u>	<u>\$88.36</u>	<u>\$90.61</u>
<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

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~~((Schedule HDC is for high demand standard general service provided to City customers.~~

~~RATES EFFECTIVE JANUARY 1, 2016:~~

~~Energy Charges:~~

~~Peak at 7.24 cents per kWh~~

~~Off peak at 4.83 cents per kWh~~

~~Demand Charges:~~

~~Peak at \$2.08 per kW~~

~~Off peak at \$0.22 per kW~~

1 Minimum Charge:

2 \$58.15 per meter per day

3 Power Factor Charge: 0.15 cents per kVarh

4 Discounts:

5 Transformer losses in kWh—

6  $1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$

7 Transformer investment—

8 \$0.22 per kW of monthly maximum demand

9 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

10 Peak Energy: 7.46 cents per kWh

11 Off Peak Energy: 4.97 cents per kWh

12 Peak Demand: \$3.05 per kW

13 Off Peak Demand: \$0.27 per kW

14 Minimum Charge: \$59.25 per meter per day

15 Power Factor Charge: \$0.15 per kVarh

16 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand

17 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

18 Peak Energy 7.91 cents per kWh

19 Off Peak Energy: 5.27 cents per kWh

20 Peak Demand: \$3.12 per kW

21 Off Peak Demand: \$0.27 per kW

22 Minimum Charge: \$60.71 per meter per day

23 Power Factor Charge: \$0.15 per kVarh

Transformer Investment Credit: \$0.27 per kW of monthly maximum demand))

**Schedule HDT (High Demand General Service: Tukwila)**

<u>HDT</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Energy Charge – Peak cents per kWh</u>	<u>8.41</u>	<u>8.75</u>	<u>9.27</u>
<u>Energy Charge – Off-Peak cents per kWh</u>	<u>5.55</u>	<u>5.84</u>	<u>6.18</u>
<u>Demand Charge – Peak dollars per kW</u>	<u>\$3.37</u>	<u>\$3.95</u>	<u>\$4.04</u>
<u>Demand Charge – Off-Peak dollars per kW</u>	<u>\$0.29</u>	<u>\$0.28</u>	<u>\$0.28</u>
<u>Minimum Charge dollars per meter per day</u>	<u>\$65.59</u>	<u>\$95.37</u>	<u>\$97.74</u>
<u>Power Factor Charge cents per kVarh</u>	<u>\$0.15</u>	<u>\$0.15</u>	<u>\$0.15</u>
<u>Transformer investment credit per kW of monthly maximum demand</u>	<u>\$0.27</u>	<u>\$0.26</u>	<u>\$0.26</u>
<u>Transformer losses discount in kWh</u>	<u><math>.53285 \times kW + .00002 \times kW^2 + .00527 \times kWh</math></u>		

((Schedule HDT is for high demand standard general service provided to Tukwila customers.

**RATES EFFECTIVE JANUARY 1, 2016:**

**Energy Charges:**

Peak at 7.48 cents per kWh

Off-peak at 4.99 cents per kWh

1 Demand Charges:

2 Peak at \$2.08 per kW

3 Off-peak at \$0.22 per kW

4 Minimum Charge:

5 \$58.15 per meter per day

6 Power Factor Charge: 0.15 cents per kVarh

7 Discounts:

8 Transformer losses in kWh—

9  $1756 + .53285 \times kW + .00002 \times kW^2 + .00527 \times kWh$

10 Transformer investment—

11 \$0.22 per kW of monthly maximum demand

12 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

13 Peak Energy: 8.06 cents per kWh

14 Off-Peak Energy: 5.37 cents per kWh

15 Peak Demand: \$3.29 per kW

16 Off-Peak Demand: \$0.29 per kW

17 Minimum Charge: \$64.03 per meter per day

18 Power Factor Charge: \$0.15 per kVarh

19 Transformer Investment Credit: \$0.27 per kW of monthly maximum demand

20 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

21 Peak Energy: 8.55 cents per kWh

22 Off-Peak Energy: 5.69 cents per kWh

23 Peak Demand: \$3.37 per kW



1 **Schedule R—Residential Lights**

<u>Schedule R</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>LED \$ per month</u>	<u>\$11.78</u>	<u>\$11.79</u>	<u>\$12.65</u>

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3 ((RATES EFFECTIVE JANUARY 1, 2016:

4 Residential LED ~~\$9.21 per month~~

5 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

6 Residential LED ~~\$10.52 per month~~

7 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

8 Residential LED ~~\$11.81 per month~~))

9 **Schedule A—Arterial Lights**

<u>Schedule A</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>HPS/other \$ per month</u>	<u>\$29.25</u>	<u>\$36.26</u>	<u>\$38.54</u>
<u>LED \$ per month</u>	<u>\$16.23</u>	<u>\$17.53</u>	<u>\$18.76</u>

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11 ((RATES EFFECTIVE JANUARY 1, 2016:

12 Arterial HPS/other ~~\$23.24 per month~~

13 Arterial LED ~~\$12.68 per month~~

14 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

15 Arterial HPS/other ~~\$25.48 per month~~

16 Arterial LED ~~\$14.63 per month~~

1 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

2 Arterial HPS/other \$29.44 per month

3 Arterial LED \$16.34 per month))

4 **Schedule D—Decorative, Pedestrian, and Miscellaneous Lights**

<u>Schedule D</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>HPS/other \$ per month</u>	<u>\$34.87</u>	<u>\$36.18</u>	<u>\$39.28</u>
<u>LED \$ per month</u>	<u>\$18.02</u>	<u>\$20.94</u>	<u>\$22.02</u>

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6 ((~~RATES EFFECTIVE JANUARY 1, 2016:~~

7 Decorative HPS/other \$27.20 per month

8 Decorative LED \$23.24 per month

9 ~~RATES EFFECTIVE JANUARY 1, 2017:~~

10 Decorative HPS/other \$29.86 per month

11 Decorative LED \$16.42 per month

12 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

13 Decorative HPS/other \$34.96 per month

14 Decorative LED \$18.04 per month))

15 **Schedule M—Department Maintained, Customer Owned Lights**

<u>Schedule M</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>HPS/other \$ per month</u>	<u>\$21.69</u>	<u>\$22.68</u>	<u>\$25.11</u>



<u>LED</u> <u>\$ per month</u>	<u>\$7.46</u>	<u>\$7.09</u>	<u>\$7.72</u>
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~~((RATES EFFECTIVE JANUARY 1, 2016:~~

~~HPS/other \$15.86 per month~~

~~LED \$4.85 per month~~

~~RATES EFFECTIVE JANUARY 1, 2017:~~

~~HPS/other \$18.15 per month~~

~~LED \$6.58 per month~~

~~RATES EFFECTIVE JANUARY 1, 2018:~~

~~HPS/other \$21.83 per month~~

~~LED \$7.54 per month))~~

**Schedule E—Customer Owned and Maintained Lights**

<u>Schedule E</u>	<u>Effective</u> <u>January 1,</u> <u>2018</u>	<u>Effective</u> <u>January 1,</u> <u>2019</u>	<u>Effective</u> <u>January 1,</u> <u>2020</u>
<u>\$ per month</u>	<u>\$5.98</u>	<u>\$4.40</u>	<u>\$4.72</u>

~~((RATES EFFECTIVE JANUARY 1, 2016:~~

~~Any Light \$4.39 per month~~

~~RATES EFFECTIVE JANUARY 1, 2017:~~

~~Any Light \$5.52 per month~~

~~RATES EFFECTIVE JANUARY 1, 2018:~~

~~Any Light \$6.08 per month))~~

\* \* \*

1  
2 Section 8. Section 21.49.065 of the Seattle Municipal Code, last amended by Ordinance  
3 125171, is amended as follows:

4 **21.49.065 Duct, vault, and pole rental rates**

5 A. (~~General Rental Provisions.~~) Rental rates shall be charged on an annual basis based  
6 on the installations and attachments existing as of January 1 of each year. The full annual rental  
7 rate shall be charged for the year in which an installation or attachment is made, regardless of  
8 what point in the year use of City Light facilities commences.

9 B. Duct and vault rental rates are as follows:

	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Duct</u> <u>\$ per duct-foot per year</u>	<u>\$10.99</u>	<u>\$11.20</u>	<u>\$11.49</u>
<u>Innerduct in a rental duct</u> <u>\$ per innerduct-foot per year</u>	<u>\$10.99</u>	<u>\$11.20</u>	<u>\$11.49</u>
<u>Vault Wall Space</u> <u>\$ per square foot per year</u>	<u>\$27.45</u>	<u>\$27.99</u>	<u>\$28.70</u>
<u>Vault Ceiling Space</u> <u>\$ per square foot per year</u>	<u>\$10.99</u>	<u>\$11.20</u>	<u>\$11.49</u>

10  
11 Innerduct rates pertain to customer installations within a rented duct. Vacant innerducts  
12 shall be available for rental to other parties at the Department's discretion. Wall space and  
13 ceiling space within ducts include clearance required by chapter 296-45 WAC.

14 C. Pole rental rates apply to all pole attachments except for separately mounted meter  
15 equipment below the communication space. Pole attachment rates are applied per pole per year  
16 and are as follows:

1

<u>Pole attachments within the communication space</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Pole owned solely by the department</u>	<u>\$31.45</u>	<u>\$31.56</u>	<u>\$32.36</u>
<u>Pole owned jointly by the department and one other party</u>	<u>\$15.73</u>	<u>\$15.78</u>	<u>\$16.18</u>
<u>Pole owned jointly by the department and more than one other party</u>	<u>\$10.48</u>	<u>\$10.52</u>	<u>\$10.79</u>
<u>Pole attachments below the communication space</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Pole owned solely by the department</u>	<u>\$59.76</u>	<u>\$59.95</u>	<u>\$61.48</u>
<u>Pole owned jointly by the department and one other party</u>	<u>\$29.88</u>	<u>\$29.98</u>	<u>\$30.74</u>
<u>Pole owned jointly by the department and more than one other party</u>	<u>\$19.92</u>	<u>\$19.98</u>	<u>\$20.49</u>

2

3 D. Each lessee shall submit annually to City Light an inventory listing the amount of duct  
4 and vault space and the number of poles used, together with the location of all ducts, vaults, and  
5 poles used. This inventory shall be effective as of January 1 of each year and submitted to City  
6 Light no later than February 1 of each year. Rental charges shall be due within 30 days of  
7 invoice by City Light.

8 E. Any installations or attachments not identified in the lessee's inventory shall be  
9 charged at five times the rental rates set forth (~~below~~) in this Section 21.49.065 plus interest.  
10 Interest charged is to be at the statutory nominal percentage rate, compounded monthly. In  
11 addition, (~~in the event~~) if the lessee fails to submit an annual inventory, the lessee shall also

1 reimburse City Light for all costs, including loaded employee time, associated with performing  
2 an inventory of lessee's use of City Light facilities.

3 ~~((RATES EFFECTIVE JANUARY 1, 2016:~~

4 ~~Duct Rental:~~

5 ~~\$10.47 per duct foot per year~~

6 ~~When a customer installs an innerduct in a rented duct, the rental rate shall be:~~

7 ~~\$10.47 per innerduct foot per year~~

8 ~~Vacant innerducts shall be available to the Department for rental to other parties.~~

9 ~~Vault Rental:~~

10 ~~\$26.16 per square foot of wall space per year~~

11 ~~\$10.47 per square foot of ceiling space per year~~

12 ~~Wall space and ceiling space include clearance required by the Safety Standards~~  
13 ~~for Electrical Construction, WAC 296-45.~~

14 ~~Pole Attachment Rental:~~

15 ~~For attachments within the communication space:~~

16 ~~\$29.97 per pole per year for poles owned solely by the Department~~

17 ~~\$14.99 per pole per year for poles owned jointly by the Department~~

18 ~~and one other party~~

19 ~~\$9.99 per pole per year for poles owned jointly by the Department~~

20 ~~and two other parties~~

21 ~~For attachments below the communication space (separately mounted~~  
22 ~~meter equipment is exempt):~~

23 ~~\$56.94 per pole per year for poles owned solely by the Department~~



1 \$58.33 per pole per year for poles owned solely by the Department

2 \$29.16 per pole per year for poles owned jointly by the Department

3 and one other party

4 \$19.44 per pole per year for poles owned jointly by the Department

5 and two other parties

6 ~~RATES EFFECTIVE JANUARY 1, 2018:~~

7 ~~Duct Rental: \$10.99 per duct foot per year~~

8 ~~When a customer installs an innerduct in a rented duct, the rental rate shall be:~~

9 ~~\$10.99 per innerduct foot per year~~

10 ~~Vacant innerducts shall be available to the Department for rental to other parties.~~

11 ~~Vault Rental:~~

12 ~~\$27.45 per square foot of wall space per year~~

13 ~~\$10.99 per square foot of ceiling space per year~~

14 ~~Wall space and ceiling space include clearance required by the Safety Standards~~

15 ~~for Electrical Construction, WAC 296-45.~~

16 ~~Pole Attachment Rental:~~

17 ~~For attachments within the communication space:~~

18 ~~\$31.45 per pole per year for poles owned solely by the Department~~

19 ~~\$15.73 per pole per year for poles owned jointly by the Department~~

20 ~~and one other party~~

21 ~~\$10.48 per pole per year for poles owned jointly by the Department~~

22 ~~and two other parties~~

1 For attachments below the communication space (separately mounted  
 2 meter equipment is exempt):  
 3 \$59.76 per pole per year for poles owned solely by the Department  
 4 \$29.88 per pole per year for poles owned jointly by the Department  
 5 and one other party  
 6 \$19.92 per pole per year for poles owned jointly by the Department  
 7 and two other parties))

8 Section 9. Subsection 21.49.085.A of the Seattle Municipal Code, which section was last  
 9 amended by Ordinance 125171, is amended as follows:

10 A. Non-residential customers located in areas of the Department's service territory where  
 11 there is adequate distribution capacity may request that the Department reserve capacity  
 12 sufficient to meet their loads on a circuit which is different from their normal service circuit.  
 13 Such customers shall pay a reserved distribution capacity charge.

14 **Schedule RDC (Reserved Distribution Capacity)(~~(, effective January 1, 2016~~**

15 ~~\$0.37 per kW of monthly maximum demand~~

16 ~~Rate effective January 1, 2017: \$0.38 per kW of monthly maximum demand~~

17 ~~Rate effective January 1, 2018: \$0.39 per kW of monthly maximum demand))~~

<u>Schedule RDC</u>	<u>Effective January 1, 2018</u>	<u>Effective January 1, 2019</u>	<u>Effective January 1, 2020</u>
<u>Dollars per kW of monthly maximum demand</u>	<u>\$0.39</u>	<u>\$0.40</u>	<u>\$0.41</u>

1 Section 10. This ordinance shall take effect and be in force 30 days after its approval by  
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it  
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

4 Passed by the City Council the \_\_\_\_\_ day of \_\_\_\_\_, 2018,  
5 and signed by me in open session in authentication of its passage this \_\_\_\_\_ day of  
6 \_\_\_\_\_, 2018.

7 \_\_\_\_\_  
8 President \_\_\_\_\_ of the City Council

9 Approved by me this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

10 \_\_\_\_\_  
11 Jenny A. Durkan, Mayor

12 Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

13 \_\_\_\_\_  
14 Monica Martinez Simmons, City Clerk

15 (Seal)





**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
32	3	A	2

**Budget Action Title:** Request that Seattle City Light submit a monthly report about power outages

Ongoing: No

Primary Sponsor: González, M. Lorena

Councilmembers: Harrell; Mosqueda

Staff Analyst: Eric McConaghy

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The Council requests that Seattle City Light (SCL) deliver monthly updates beginning in February 2019 to the Chair of the Housing, Health, Energy and Workers’ Rights Committee (or successor committee) and the Central Staff Director on unplanned power outages and irregularities occurring throughout the City of Seattle, including the causes, SCL’s assessment of the outages and irregularities and actions taken to reduce their frequency and significance. The Council also requests that SCL’s response address the utility’s plan for the replacement of aging infrastructure, particularly pertaining to outages related to equipment failure.

The monthly updates should be retrospective, based on the experience of the previous calendar month, and delivered to the Committee and Central Staff director by close of business on the 15th day of each month, or the first business day thereafter if the 15th day is a Saturday or a Sunday.

**Responsible Council Committee(s):** Housing, Health, Energy, and Workers’ Rights Committee

**Date Due to Council:** Monthly by COB on 15th day of the month beginning February 2019







Restoring this position authority is intended to maintain authority to fill positions as needed to shorten throughput time in Permit Services and Inspections. These positions support some of the administrative functions associated with permit processing. In addition, to create transparency and accountability in improving permit review times, the Council requests that SDCI:

- work with the Chair of the Planning, Land Use and Zoning Committee to establish performance goals for 2019 and 2020 that will, at minimum, improve permit review times by 20 percent;
- develop an action plan to meet those goals;
- publish monthly reports on performance measures; and
- report to the PLUZ committee quarterly on progress made and actions taken and ongoing to continue to improve review times.

## **Background**

### Staffing

As part of the Mayor's initiative in the proposed budget to improve efficiencies across City agencies, the Mayor would eliminate five positions in SDCI that are fully supported by fees. Three of these positions are Administrative Specialist IIs, one is a Permit Specialist I, and one is a Permit Process Leader. While abrogating those positions does reduce SDCI's proposed expenditures overall, the positions are supported by permit fee revenue, and the elimination of the positions diminishes the department's ability to fill positions to address increased workloads.

As SDCI continues to address challenges with implementation of the new permitting software, additional administrative staff could be hired to increase capacity and shorten throughput time in Permit Services and Inspections by supporting some of the administrative functions associated with permit processing. Further, from a race and social justice lens, these entry-level administrative jobs within SDCI have historically provided a point of entry to City employment for women and persons of color and a career path for new hires by providing training and/or education to support internal promotions.

### Reporting

SDCI is in the process of revising reporting on permit review times to go beyond just looking at the initial plan review turnaround, which has been the primary performance metric for the last 20 years. Total throughput time for applications may be used as a new metric. The new permitting system will allow the department to gather more detailed information about the overall process and develop solutions to address bottlenecks more effectively and proactively. The department already runs weekly reports to understand permit volumes and production output and, when issues are identified, will add staffing capacity through use of overtime, hiring temporary staff, and identifying opportunities to add positions.

**Budget Action Transactions**

**Budget Action Title:** Add \$403,000 and 5 FTEs in SDCI to restore positions to improve permit review times and request quarterly reporting on performance metrics

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase revenue from SDCI's fund balance for 5 FTEs to improve permit review times				SDCI	Use of (Contribution To) Fund Balance	379100	48100	2019	\$403,000	
2	Increase appropriation for 3 FTEs to improve permit review times	Admin Spec II- BU - FT	3	3	SDCI	Leadership and Administration	BO-CI-U2500	48100	2019		\$198,000
3	Increase appropriation for 1 FTE to improve permit review times	Permit Process Leader - FT	1	1	SDCI	Permit Services	BO-CI-U2300	48100	2019		\$119,000
4	Increase appropriation for 1 FTE to improve permit review times	Permit Spec - FT	1	1	SDCI	Permit Services	BO-CI-U2300	48100	2019		\$86,000
5	Increase revenue from SDCI's fund balance for 5 FTEs to improve permit review times				SDCI	Use of (Contribution To) Fund Balance	379100	48100	2020	\$403,000	
6	Increase appropriation for 2 FTEs to improve permit review times				SDCI	Permit Services	BO-CI-U2300	48100	2020		\$205,000
7	Increase appropriation for 3 FTEs to improve permit review times				SDCI	Leadership and Administration	BO-CI-U2500	48100	2020		\$198,000







**Budget Action Transactions**

**Budget Action Title:** Add \$101,000 in 2019 and \$136,000 in 2020 in SDCI for 1 FTE Senior Environmental Analyst to enhance staffing for tree reviews

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase revenue from SDCI's fund balance for tree permit review staff				SDCI	Use of (Contribution To) Fund Balance	379100	48100	2019	\$101,000	
2	Increase appropriation for tree permit review staff	Envrnmntl Anlyst,Sr - FT	1	1	SDCI	Land Use Services	BO-CI-U2200	48100	2019		\$101,000
3	Increase revenue from SDCI's fund balance for tree permit review staff				SDCI	Use of (Contribution To) Fund Balance	379100	48100	2020	\$136,000	
4	Increase appropriation for tree permit review staff				SDCI	Land Use Services	BO-CI-U2200	48100	2020		\$136,000



- Adds \$131,000 GF in 2019 and \$132,000 in 2020 for 1 FTE Senior Planning and Development Specialist position to manage the contracts with community organizations.

The green sheet also imposes the following budget proviso:

*“Of the appropriation in the 2019 budget for the Seattle Department of Construction and Inspections’ (SDCI) Code Compliance BSL, \$461,000 is appropriated solely for contracts with community organizations for tenant services and outreach and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until SDCI files a copy of a new RFP with the City Clerk that includes requests for proposals from organizations with experience in conducting proactive tenant outreach including door-to-door outreach and engagement focused on reaching low-income renters, LGBTQ renters, and communities of color.”*

The intent of imposing a proviso on only a portion of the funds intended for contracts with community organizations is to provide \$154,000 of funding to extend the current contracts through the first quarter of 2019 while SDCI conducts the RFP process to rebid contracts for the remainder of 2019 and in future years. Redirecting the funding to SDCI better aligns tenant services and outreach strategies with the Renting in Seattle (tenant/landlord resource center) that is managed by SDCI's Code Compliance division. Adding 1 FTE will provide the necessary resources for SDCI to:

- Review grant effectiveness, community needs, and new priorities to inform development of the RFP. This should include input from stakeholders;
- Develop goals, outcomes and evaluation criteria to include in the RFP and future contracts, in consultation with Council Central Staff;
- Convene a rating panel to evaluate proposals and select grant recipients, including Council Central Staff;
- Negotiate contracts, including measurable outcomes, with organizations selected for funding; and
- Following contract awards, review performance reports and reimbursement requests, maintain coordination with the service providers (likely including regular service provider meetings), perform auditing functions, report on performance, and look ahead for opportunities for service improvements.

### **Background**

In 2018, HSD contracted with three organizations to provide tenant services for a total amount of \$614,875 (GF). The Executive's Proposed Budget anticipates funding the same organizations at the same level in 2019. Of the \$614,000 provided in 2018, \$200,000 was added by the Council to expand the contracts for tenant services to include working with community organizations with extensive experience in direct door-to-door outreach and engagement in neighborhoods with low-income renters, communities of color, communities with limited English proficiency and immigrant and refugee communities. However, the contracts were not modified to include these services and no new organizations were included.

**Budget Action Transactions**

**Budget Action Title:** Cut \$615,000 GF in 2019 and \$615,000 GF in 2020 from HSD's budget, add \$746,000 GF in 2019 and \$747,000 GF in 2020 to SDCI for tenant outreach and services, add a position, and impose a proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut \$615,000 GF from HSD for tenant services				HSD	Addressing Homelessness	BO-HS-H3000	00100	2019		(\$615,000)
2	Cut \$615,000 GF from HSD for tenant services				HSD	Addressing Homelessness	BO-HS-H3000	00100	2020		(\$615,000)
3	Increase GF appropriation for staffing and contracts with community organizations for tenant services	Plng&Dev Spec,Sr - FT	1	1	SDCI	Compliance	BO-CI-U2400	00100	2019		\$746,000
4	Increase GF appropriation for staffing and contracts with community organizations for tenant services				SDCI	Compliance	BO-CI-U2400	00100	2020		\$747,000

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
33	5	A	2

**Budget Action Title:** SDCI led research and recommendation on strategies to support tenants by addressing habitability issues in rental units on a faster timeline

Ongoing: No

Primary Sponsor: Herbold, Lisa

Councilmembers: Johnson; Mosqueda; O'Brien

Staff Analyst: Aly Pennucci

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

This Statement of Legislative Intent (SLI) requests that the Seattle Department of Construction and Inspections (SDCI) research and recommend ways, both within SDCI and external to SDCI (either internal to the City or in a court proceeding), that renters can have habitability issues addressed on a faster timeline. The response should include strategies or new mechanisms to speed up the process for addressing habitability issues generally, and for an emergency system or proceeding to resolve issues when a notice of eviction related to habitability issues is filed. In addition, the response should address staffing and other resources that would be necessary to stand up each of these strategies.

Background

In September 2018, the Seattle Women's Commission and the Housing Justice Project (HJP) of the King County Bar Association published "[Losing Home: The Human Cost of Eviction in Seattle](#)" report that investigates how current policies and practices contribute to and facilitate the eviction of low-income tenants in Seattle. This report includes two recommendations related to tenants who have been evicted from apartments where there are habitability issues. The first is to prevent evictions from substandard properties (see page 80 of the report). The second recommendation is to create a legal path for tenants to enforce their rights in court (see page 81-82). These are two of the areas to be considered in preparing a response to this SLI.

SDCI is requested to submit a report to the Chair of the Civil Rights, Utilities, Economic Development, and Arts Committee, and to the Executive Director of Council Central Staff, by June 1, 2019.

**Responsible Council Committee(s):** Civil Rights, Utilities, Economic Development, and Arts Committee

**Date Due to Council:** June 1, 2019







**Budget Action Transactions**

**Budget Action Title:** Add \$96,920 GF in 2019 to SDCI's budget for eviction defense legal support

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF appropriation for legal services				SDCI	Compliance	BO-CI-U2400	00100	2019		\$96,920



Program (VBMP), and provide appropriation authority from SDCI operating fund balance for initial start-up costs, including three vehicle purchases. Appropriations in 2019 assume nine months of program operation and \$105,000 for vehicle purchases.

The proposed amendments, shown in attachment A, would:

1. Increase the Land Use Hourly fee to a full inflationary adjustment. This would result in a land use hourly rate of \$386 in 2019 and \$394 in 2020. This increase is estimated to produce \$623,000 of additional revenue in 2019 and \$633,000 of additional revenue in 2020 over SDCI's 2019-2020 proposed budget submittal.
2. Apply the lower maximum \$4,000 fee to projects subject to a historic landmarks review that choose the performance option under the Mandatory Housing Affordability (MHA) program. SDCI's proposed Fee Ordinance would increase the maximum certificate of approval fee that the Department of Neighborhoods' (DON) charges for historic reviews to \$20,000 for new construction projects. Rehabilitation projects and affordable housing projects financed, at least in part, by public funds, would be exempt from this increase to encourage rehabilitation of existing buildings and to encourage construction of affordable housing. Those projects would continue to be subject to the existing maximum \$4,000 fee.
3. Increase fees for an enhanced VBMP. This increase is estimated to produce \$316,300 of additional revenue in 2019 and \$421,730 of additional revenue in 2020 over SDCI's 2019-2020 proposed budget submittal. Green sheet 33-11-A-1 is a budget action approving legislation modifying the VBMP. Fee modifications for the VBMP would take effect on April 1, 2019 to mirror the effective date of changes to the program.

The fee adjustments proposed by this legislation will result in an estimated total net increase in SDCI's 2019 fee-based revenue of \$5.8 million, equivalent to approximately eight percent of projected fee revenue. Fee revenues are designed to cover the costs of SDCI's permitting, inspection and enforcement functions and are used for those activities.

**Budget Action Transactions**

**Budget Action Title:** Amend and pass CB 119386, SDCI's Fee Ordinance, add 3 FTE Inspectors, and appropriate \$457,000 in 2019 and \$483,000 in 2020 from SDCI fund balance to expand the Vacant Building Monitoring Program

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase revenue from the increased land use hourly rate and new VPMP fee				SDCI	Land Use	322030	48100	2019	\$939,300	
2	Contribute new revenue to Fund Balance				SDCI	Use of (Contribution To) Fund Balance	379100	48100	2019	(\$939,300)	
3	Increase revenue from the increased land use hourly rate and new VPMP fee				SDCI	Land Use	322030	48100	2020	\$1,054,730	
4	Contribute new revenue to Fund Balance				SDCI	Use of (Contribution To) Fund Balance	379100	48100	2020	(\$1,054,730)	
5	Increase revenue from Fund Balance for 3 FTE Inspectors and onetime costs for enhanced VBMP				SDCI	Use of (Contribution To) Fund Balance	379100	48100	2019	\$457,000	
6	Increase appropriation for 3 FTE Inspectors for VBMP	Housing/Zoning Inspector - FT	3	3	SDCI	Compliance	BO-CI-U2400	48100	2019		\$352,000
7	Increase appropriation for vehicle purchases				SDCI	Compliance	BO-CI-U2400	48100	2019		\$105,000

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
8	Increase revenue from Fund Balance for enhanced VBMP staffing and operations				SDCI	Use of (Contribution To) Fund Balance	379100	48100	2020	\$483,000	
9	Increase appropriation for enhanced VBMP				SDCI	Compliance	BO-CI-U2400	48100	2020		\$483,000

1 **CITY OF SEATTLE**

2 **ORDINANCE \_\_\_\_\_**

3 **COUNCIL BILL \_\_\_\_\_**

4 ..title

5 AN ORDINANCE related to fees and charges for permits and activities of the Seattle  
6 Department of Construction and Inspections, related fees by other departments, and  
7 technical corrections; amending Sections 22.900B.010, 22.900B.020, 22.900C.010,  
8 22.900D.010, 22.900D.090, 22.900D.100, 22.900D.110, 22.900D.140, 22.900D.160,  
9 22.900E.020, 22.900E.030, 22.900E.040, 22.900E.050, 22.900E.060, 22.900F.010,  
10 22.900G.010, and 22.900G.015 of the Seattle Municipal Code.

11 ..body

12 **BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

13 Section 1. Section 22.900B.010 of the Seattle Municipal Code, last amended by  
14 Ordinance 125451, is amended as follows:

15 **22.900B.010 Base fee and hourly rate**

16 A. The SDCI base fee shall be charged as specified in this Subtitle IX and shall be  
17 ~~(((\$216))~~ \$222.

18 B. Any services provided by the Department for which an hourly charge is assessed  
19 shall be charged at a rate specified in this Subtitle IX.

20 The hourly rate for land use review is ~~(((\$324))~~ \$365386. The rate for all other hourly fees  
21 is ~~(((\$216))~~ \$222 an hour except where a different hourly rate is specified in this Subtitle IX.

22 Where “SDCI hourly rate” is specified in this Subtitle IX, the rate is ~~(((\$216))~~ \$222 an hour.

23 C. If an hourly rate is specified, overtime shall be charged at that same rate. If no  
24 hourly rate is specified, overtime shall be charged at ~~(((\$216))~~ \$222 an hour. All overtime shall  
25 require approval by the Director. The minimum fee for each overtime request shall be one hour,  
26 with minimum increments of 1/4 hour, in addition to other permit fees established by this  
27 Subtitle IX.

1 Section 2. Section 22.900B.020 of the Seattle Municipal Code, last amended by  
2 Ordinance 125451, is amended as follows:

3 **22.900B.020 Miscellaneous and special fees**

4 \* \* \*

5 D. Address change. The fee to correct the address on an application or, if applicable,  
6 on an issued permit is ~~((\$58.50))~~ \$60.25. If an address change is requested that is unrelated to an  
7 application for a permit or for an issued permit, a fee of one multiplied by the base fee shall be  
8 assessed.

9 E. Copies of electronic and microfilm records. Charges for plans reproduced from  
10 electronic records or from the microfilm library are shown in Table B-1 for 22.900B.020.

**Table B-1 for 22.900B.020—(~~Fees for Reproductions from Electronic or Microfilm Records~~) FEES FOR REPRODUCTIONS FROM ELECTRONIC OR MICROFILM RECORDS**

<b>Page Size</b>	<b>Price</b>
Electronic Records	
8 1/2" × 11"	<del>((<u>\$0.65</u>))</del> <u>\$0.70</u> per printed page
11" × 17"	<del>((<u>\$0.65</u>))</del> <u>\$0.70</u> per printed page
Microfilm Records	
8 1/2" × 11"	<del>((<u>\$1.45</u>))</del> <u>\$1.50</u> per copied page
11" × 17"	<del>((<u>\$1.45</u>))</del> <u>\$1.50</u> per copied page
Both sizes	\$0.10 per scanned image

11 \* \* \*

12 Section 3. Section 22.900C.010 of the Seattle Municipal Code, last amended by  
13 Ordinance 125451, is amended as follows:

14 **22.900C.010 Land use fees**

15 A. Land Use review fees. The land use review fee for Master Use Permits, Council  
16 and Hearing Examiner approvals, environmentally critical area reviews, shoreline reviews, and



1 other miscellaneous reviews, research, and services shall be charged according to Table C-1 for  
 2 22.900C.010 unless otherwise specified. For any review, research, or service that is not listed in  
 3 Table C-1 for 22.900C.010, the minimum fees will be determined by the Director based on the  
 4 estimated complexity of work, but in no case shall be less than 0.5 hours multiplied by the  
 5 current Land Use hourly rate and in no case more than 10 hours times the current Land Use  
 6 hourly rate. Additional hours worked that exceed the number covered by the minimum fee shall  
 7 be charged at the current Land Use hourly rate and are required to be paid at the time of  
 8 invoicing and/or prior to approval of permits. Land use review that is subject to the Land Use  
 9 hourly rate may include, but is not limited to: review time for each technical reviewer; pre-  
 10 application services; project review; permit issuance; and continued review during the building  
 11 permit and construction approval phases of the project as well as inspections or site visits during  
 12 construction or post construction to ensure compliance with requirements of approval. Land Use  
 13 hourly rate also includes time spent preparing for and defending a Director’s decision or  
 14 recommendation if appealed to the Hearing Examiner.

15 \* \* \*

<b>Table C-1 for 22.900C.010—LAND USE FEES</b>	
<b>A. MASTER USE PERMIT, ENVIRONMENTAL CRITICAL AREAS, CITY COUNCIL, and HEARING EXAMINER APPROVALS</b>	
Hours worked beyond those covered by minimum will be charged the Land Use hourly rate, unless otherwise noted, and are payable at time of invoice.	
<b>Type of Land Use Review</b>	<b>Minimum Fee</b>
General—first 10 hours of review	Land Use Hourly × 10
Low-Income Housing—first 24 hours of review <sup>1</sup>	Land Use Hourly × 10
1. Administrative conditional uses (ACUs) ACUs for community centers, child care centers, adult care centers, private schools, religious facilities, and public and private libraries in single-family and multi-family zones shall be charged a minimum fee of ( <del>(\$1,840)</del> ) <b>\$1,8951,930</b> for the first 20 hours. Additional hours shall be charged at the rate of ( <del>(\$324)</del> ) <b>\$365-386</b> an hour. This exception applies if the application is for an ACU only, or an ACU combined with a variance application.	

**Table C-1 for 22.900C.010—LAND USE FEES**

2. Design Review

The minimum fee for Administrative Design Review, Master Planned Community Design Review, and Streamlined Design Review is (~~(\$3,240)~~) \$3,650,860. The minimum fee for full Design Review is (~~(\$6,480)~~) \$7,300,720, which covers the first 20 hours of review. Refer to subsection 15 of this Table C-1 for 22.900C.010 for fees related to Design Review for Tree Protection.

3. Environmental reviews (SEPA), including projects with more than one addressed site.

4. Environmentally critical areas (ECA)

a. Environmentally Critical Areas variance<sup>2</sup>

b. ECA Exception

c. Environmentally Critical Areas Administrative Conditional Use

5. Shoreline permits

a. Substantial development permits

b. Variances<sup>2</sup> and conditional uses

6. Short subdivisions<sup>3</sup>; refer to subsection 10 of Table D-2 for 22.900D.010 for additional fees that may apply to this permit type

7. Special exceptions

8. Variances<sup>2</sup>

Variances for community centers, child care centers, adult care centers, private schools, religious facilities, and public and private libraries in single-family and multi-family zones shall be charged a minimum fee of (~~(\$1,840)~~) \$1,895,1930 for the first 20 hours. Additional hours shall be charged at the rate of (~~(\$324)~~) \$365,386 an hour. This exception applies if the application is for a variance only, or a variance combined only with an ACU application.

9. Type II land use approvals such as, but not limited to, planned community/residential development, major phased developments, and other Type II approvals that are not categorized otherwise in this Table C-1 for 22.900C.010.

10. The minimum fee for Council conditional uses, Rezones, Public Projects, and all other Type IV and Type V land use approvals shall be (~~(\$6,480)~~) \$7,300,720, which covers the first 20 hours of review.

11. Full subdivisions<sup>4</sup>; refer to subsection 10 of Table D-2 for 22.900D.010 for additional fees that may apply to this permit type

12. Reserved

13. Reserved

**B. MISCELLANEOUS HOURLY LAND USE REVIEWS, RESEARCH, AND OTHER SERVICES**

Hours worked beyond those covered by minimum will be charged the Land Use hourly rate, unless otherwise noted, and payable at time of invoice.

Type of Land Use Review	Minimum Land Use Review Fee
14. Concurrency	Reserved

**Table C-1 for 22.900C.010—LAND USE FEES**

15. Design Review for Tree Protection <sup>5</sup>	
a. Design review required by Section 25.11.070 or Section 25.11.080 to protect exceptional tree if no other land use reviews are required	Land Use Hourly × 10
b. Design review elected by applicant for tree protection	Land Use Hourly × 10
16. Other Environmentally Critical Area (ECA) ((Review)) review, inspection, and site visit under Chapter 25.09 or Chapter 23.60A, including but not limited to:	
a. ECA review for Wetlands, Fish, & Wildlife Habitat Conservation Areas on land use or construction permits shall be charged on an hourly basis	Land Use Hourly × 1
b. Review to determine Environmentally Critical Area exemption for Wetlands and Riparian Corridor and Shoreline ECAs shall be charged on an hourly basis	
c. Other miscellaneous ECA reviews, inspections, or site visits as required by code or as a condition of approval shall be charged on an hourly basis	
17. Early design guidance	Land Use Hourly × 10
18. Establishing use for the record: Refer to subsection 9 of Table D-2 for 22.900D.010 for additional fees that may apply to this permit type	Land Use Hourly × 2
19. Extensions of Type IV Council Land Use Decisions	Land Use Hourly × 2
20. Land Use Code Interpretations <sup>6</sup>	Land Use Hourly × 10
21. Letters for detailed zoning analysis or permit research	Land Use Hourly × 4
22. Lot Boundary Adjustment, Temporary Use > 4 weeks; refer to subsection 10 of Table D-2 for 22.900D.010 for additional fees that may apply to this permit type	Land Use Hourly × 5
23. Major Institution—review of annual plan	Land Use Hourly × 6
24. Major phased development permit—minor amendment	Land Use Hourly × 2
25. Neighborhood planning	Reserved
26. Noise survey review and variance	See Table F-2 for 22.900F.020, Noise Fees
27. Open space remainder lots and surplus state property	Land Use Hourly × 4
28. Pre-application conference <sup>7</sup>	Land Use Hourly × 2
29. Property Use and Development Agreement (PUDA)—minor amendment	Land Use Hourly × 2
30. Public benefit feature review	Land Use Hourly × 2
31. Renewals	Land Use Hourly × 2
32. Revisions other than shoreline revisions	Land Use Hourly × 1

**Table C-1 for 22.900C.010—LAND USE FEES**

33. School use and school development advisory committee reviews	Land Use Hourly × 10
34. Shoreline exemptions	Land Use Hourly × 1
35. Shoreline permit revisions not due to required conditions	Land Use Hourly × 2
36. Special accommodation	Land Use Hourly × 2
37. Structural building overhangs and areaways as a separate component	Land Use Hourly × 2
38. Tree and Vegetation Restoration Review in ECA above minimum threshold where SEPA is not required other than for the restoration (subsection 25.09.070.E.1.b)	Land Use Hourly × 2
39. Street Improvement Exceptions on a Land Use permit	Land Use Hourly × 2
40. Hazardous Tree Removal	Land Use Hourly × 1
<b>C. NON-HOURLY LAND USE FEES</b>	
<b>Type of Land Use Review</b>	<b>Fee</b>
41. Curb cuts as a separate component	
a. Single-family residential	<del>(\$88.35)</del> <u>\$91</u> each
b. Other than single-family residential	<del>(\$174.70)</del> <u>\$180</u> each
42. File Management	SDCI Base Fee × 1
a. Placing projects on hold at applicant request	
b. Splitting or combining projects	
43. Intake appointments for land use reviews; fee is charged for each occurrence	SDCI Base Fee × 1
44. Notice. All notice is charged based upon type for each occurrence. <sup>8</sup>	
a. Land use information bulletin (GMR notice)	SDCI Base Fee × 1
b. Posting large sign or placards	<del>(\$133.60)</del> <u>\$137.60</u>
c. Mailed notice	SDCI Base Fee per 500 pieces of mail or portions thereof
d. DJC decision publication	<del>(\$209.60)</del> <u>\$215.90</u>
e. Neighborhood newspaper publication	Rate charged by newspaper
f. Public meeting room rental	<del>(\$134.60)</del> <u>\$138.60</u>
45. Rebuild Letters	
a. With <del>(Research)</del> <u>research</u>	SDCI Base Fee × 1
b. Without <del>(Research)</del> <u>research</u>	<del>(\$45.20)</del> <u>\$46.60</u>
46. Records research by the Public Resource Center	SDCI Base Fee × 1
47. Recording Fees, for LBA ( <del>(;)</del> ) <u>or</u> Short Subdivision	Rate charged by King County <sup>9</sup>
48. Shoreline Extensions	SDCI Base Fee × 1

**Table C-1 for 22.900C.010—LAND USE FEES**

Footnotes to Table C-1 for 22.900C.010

<sup>1</sup>For purposes of these land use fees, low-income housing is housing that both (1) satisfies the definition of “housing, low income” in Section 23.84A.016; and (2) where at least 50 percent of the total gross floor area of each structure on the site is committed to low-income housing use for at least 20 years.

<sup>2</sup>The single variance fee shall be applicable whether the project requires one or multiple variances.

<sup>3</sup>Includes short subdivisions in environmentally critical areas.

<sup>4</sup>Includes unit-lot subdivisions and full subdivisions in environmentally critical areas.

<sup>5</sup>This fee applies if design review is initiated only for tree protection and the application has no other review under Items 1 - 14.

<sup>6</sup>The fees for interpretations of Chapters 25.12, 25.16, 25.20, 25.21, 25.22, 25.24, and 25.30 shall be collected by the Director of the Department of Neighborhoods.

<sup>7</sup>The pre-application conference fee covers a one-hour conference and one hour of research and/or follow-up review time that normally occurs, for a total of two hours. Additional pre-application review time will be charged at the Land Use hourly rate. See also subsection ((22.900C.010.E)) 22.900C.010.D.

<sup>8</sup>Additional notice may be given in circumstances including but not limited to the following: reinstallation of environmental review signs; reposting of the land use review or environmental signs; new component reviews added subsequent to the original notice; revised decisions; and changes to the scope of the project.

<sup>9</sup>Recording fees will be charged the current rate as established and charged by King County at the time of document recording.

1 Section 4. Section 22.900D.010 of the Seattle Municipal Code, last amended by  
 2 Ordinance 125451, is amended as follows:

3 **22.900D.010 Development permit fees**

4 \* \* \*

**Table D-1 for 22.900D.010—CALCULATION OF THE DEVELOPMENT FEE INDEX**

Total Valuation	Development Fee Index
\$0 to \$1,000	(( <del>\$210</del> ) <u>\$216</u> for the first \$1,000 of value or fraction thereof
\$1,001 to \$25,000	(( <del>\$210</del> ) <u>\$216</u> for the first \$1,000 of value plus \$1.25 for each additional \$100 of value or fraction thereof
\$25,001 to \$50,000	(( <del>\$510</del> ) <u>\$516</u> for the first \$25,000 of value plus \$1.20 for each additional \$100 of value or fraction thereof
\$50,001 to \$75,000	(( <del>\$810</del> ) <u>\$816</u> for the first \$50,000 of value plus \$1.15 for each additional \$100 of value or fraction thereof
\$75,001 to \$100,000	(( <del>\$1,097.50</del> ) <u>\$1,103.50</u> for the first \$75,000 of value plus \$1.10 for each additional \$100 of value or fraction thereof

**Table D-1 for 22.900D.010—CALCULATION OF THE DEVELOPMENT FEE INDEX**

<b>Total Valuation</b>	<b>Development Fee Index</b>
\$100,001 to \$175,000	<del>(\$1,372.50)</del> <u>\$1,378.50</u> for the first \$100,000 of value plus \$5.50 for each additional \$1,000 of value or fraction thereof
\$175,001 to \$250,000	<del>(\$1,785)</del> <u>\$1,791</u> for the first \$175,000 of value plus \$5.50 for each additional \$1,000 of value or fraction thereof
\$250,001 to \$500,000	<del>(\$2,197.50)</del> <u>\$2,203.50</u> for the first \$250,000 of value plus \$5.25 for each additional \$1,000 of value or fraction thereof
\$500,001 to \$750,000	<del>(\$3,510)</del> <u>\$3,516</u> for the first \$500,000 of value plus \$5 for each additional \$1,000 of value or fraction thereof
\$750,001 to \$1,000,000	<del>(\$4,760)</del> <u>\$4,766</u> for the first \$750,000 of value plus \$5 for each additional \$1,000 of value or fraction thereof
\$1,000,001 to \$1,500,000	<del>(\$6,010)</del> <u>\$6,016</u> for first \$1,000,000 of value plus <del>(\$4.50)</del> <u>\$4.75</u> for each additional \$1,000 of value or fraction thereof
\$1,500,001 to \$2,000,000	<del>(\$8,260)</del> <u>\$8,391</u> for the first \$1,500,000 of value plus <del>(\$4.50)</del> <u>\$4.75</u> for each additional \$1,000 of value or fraction thereof
\$2,000,001 to \$2,500,000	<del>(\$10,510)</del> <u>\$10,766</u> for first \$2,000,000 of value plus <del>(\$4)</del> <u>\$4.25</u> for each additional \$1,000 of value or fraction thereof
\$2,500,001 to \$3,000,000	<del>(\$12,510)</del> <u>\$12,891</u> for the first \$2,500,000 of value plus <del>(\$4)</del> <u>\$4.25</u> for each additional \$1,000 of value or fraction thereof
\$3,000,001 to \$3,500,000	<del>(\$14,510)</del> <u>\$15,016</u> for first \$3,000,000 of value plus <del>(\$3.50)</del> <u>\$4</u> for each additional \$1,000 of value or fraction thereof
\$3,500,001 to \$4,000,000	<del>(\$16,260)</del> <u>\$17,016</u> for first \$3,500,000 of value plus <del>(\$3.50)</del> <u>\$4</u> for each additional \$1,000 of value or fraction thereof
\$4,000,001 to \$4,500,000	<del>(\$18,010)</del> <u>\$19,016</u> for first \$4,000,000 of value plus <del>(\$3)</del> <u>\$3.50</u> for each additional \$1,000 of value or fraction thereof
\$4,500,001 to \$5,000,000	<del>(\$19,510)</del> <u>\$20,766</u> for the first \$4,500,000 of value plus <del>(\$3)</del> <u>\$3.50</u> for each additional \$1,000 of value or fraction thereof
\$5,000,001 to \$10,000,000	<del>(\$21,010)</del> <u>\$22,516</u> for the first \$5,000,000 of value plus <del>(\$2.50)</del> <u>\$3</u> for each additional \$1,000 of value or fraction thereof
\$10,000,001 to \$25,000,000	<del>(\$33,510)</del> <u>\$37,516</u> for the first \$10,000,000 of value plus <del>(\$2.50)</del> <u>\$3</u> for each additional \$1,000 of value or fraction thereof
\$25,000,001 to \$50,000,000	<del>(\$71,010)</del> <u>\$82,516</u> for the first \$25,000,000 of value plus <del>(\$2.50)</del> <u>\$3</u> for each additional \$1,000 of value or fraction thereof

**Table D-1 for 22.900D.010—CALCULATION OF THE DEVELOPMENT FEE INDEX**

Total Valuation	Development Fee Index
\$50,000,001 to \$75,000,000	(( <del>\$133,510</del> ) <u>\$157,516</u> for the first \$50,000,000 of value plus (( <del>\$2</del> ) <u>\$2.50</u> for each additional \$1,000 of value or fraction thereof
\$75,000,001 to \$100,000,000	(( <del>\$183,510</del> ) <u>\$220,016</u> for the first \$75,000,000 of value plus (( <del>\$2</del> ) <u>\$2.50</u> for each additional \$1,000 of value or fraction thereof
\$100,000,001 to \$150,000,000	(( <del>\$233,510</del> ) <u>\$282,516</u> for the first \$100,000,000 of value plus (( <del>\$1.50</del> ) <u>\$2</u> for each additional \$1,000 of value or fraction thereof
\$150,000,001 to \$200,000,000	(( <del>\$308,510</del> ) <u>\$382,516</u> for the first \$150,000,000 of value plus (( <del>\$1.50</del> ) <u>\$2</u> for each additional \$1,000 of value or fraction thereof
\$200,000,001 and up	(( <del>\$383,510</del> ) <u>\$482,516</u> for the first \$200,000,000 of value plus (( <del>\$1.25</del> ) <u>\$1.75</u> for each additional \$1,000 of value or fraction thereof

1

**Table D-2 for 22.900D.010—CALCULATION OF DEVELOPMENT FEES DETERMINED BY VALUE**

Type of Development	Percent of Development Fee Index (DFI) Calculated from Project Value as Specified in Table D-1 <sup>1</sup> for 22.900D.010	
	Permit Fee	Plan Review Fee
1. Building, with or without mechanical, with or without use	100% of DFI	100% of DFI
2. STFI (Subject to field inspection—building and/or mechanical) <sup>2</sup>	100% of DFI	40% of DFI
3. Energy code compliance review using Total UA Alternative and/or Simulated Performance Alternative	(included in subsection 1 of this Table D-2 for 22.900D.010)	SDCI hourly rate, 1 hour minimum
4. Mechanical permit:		
a. Submitted as part of a building permit application (if associated with other work)	(included in subsection 1 of this Table D-2 for 22.900D.010)	Mechanical Review at the SDCI hourly rate, 1 hour minimum
b. If ≥ \$50,000 in value and submitted separately from a building permit application (if associated with other work) or if applied for as a mechanical only permit; also see Section 22.900D.090 for mechanical equipment fees	100% of DFI	All other applicable reviews at the SDCI hourly rate, 1 hour minimum

**Table D-2 for 22.900D.010—CALCULATION OF DEVELOPMENT FEES DETERMINED BY VALUE**

Type of Development	Percent of Development Fee Index (DFI) Calculated from Project Value as Specified in Table D-1 <sup>1</sup> for 22.900D.010	
	Permit Fee	Plan Review Fee
c. If < \$50,000 in value and submitted separately from a building permit application (if associated with other work) or if applied for as a mechanical only permit; also see Section 22.900D.090 for mechanical equipment fees	100% of DFI	100% of DFI for Initial Mechanical Review; all other applicable reviews (including Mechanical Corrections Reviews) at the SDCI hourly rate, 0.5 hour minimum
5. Blanket permit review fees:		
a. Initial tenant alterations applied for within 18 months of the date of issuance of the first certificate of occupancy within a building where the area of work is more than 50,000 sq. ft.	<del>(((\$2.75))</del> <u>\$2.85</u> per 100 square feet <sup>1</sup>	<del>(((\$3.15))</del> <u>\$3.25</u> per 100 square feet <sup>1</sup>
b. Initial tenant alterations applied for after 18 months of the date of issuance of the first certificate of occupancy	100% of DFI	60% of DFI
6. Initial tenant alterations applied for within 18 months of the date of issuance of the first certificate of occupancy (nonblanket permit initial tenant improvements to shell and core) <sup>3</sup>	50% of DFI based on new building value of shell and core	50% of DFI based on new building value of shell and core
7. Standard plans:		
a. Establishment of standard plan, including temporary structures. (For swimming pools, see subsection 16 of this Table D-2 for 22.900D.010.)	100% of DFI	200% of DFI, plus SDCI hourly rate for review/approval of “options”
b. Establishment of already permitted plan as standard plan	100% of DFI	100% of DFI, plus SDCI hourly rate for review/approval of “options”
c. Subsequent reviews of standard plan, other than temporary structures	100% of DFI	60% of DFI, plus SDCI hourly rate for review/approval of “revisions”



**Table D-2 for 22.900D.010—CALCULATION OF DEVELOPMENT FEES DETERMINED BY VALUE**

Type of Development	Percent of Development Fee Index (DFI) Calculated from Project Value as Specified in Table D-1 <sup>1</sup> for 22.900D.010	
	Permit Fee	Plan Review Fee
d. Subsequent reviews of standard plans for temporary structures	See subsection 18 of this Table D-2 for 22.900D.010	See subsection 18 of this Table D-2 for 22.900D.010
8. Factory-built housing and commercial structures	<del>((Base fee × 1))</del>	<del>((Base fee × 1 for each module))</del>
a. Modular construction, 3 or fewer stories	Base fee × 1	Base fee × 1 for each module
b. Modular construction, more than 3 stories	Base fee × 1	Base fee × 1 for each module, plus SDCI hourly rate for structural review
<b>SPECIAL DEVELOPMENT FEES</b>		
<del>((Type of Development))</del>	<del>((Permit Fee))</del>	<del>((Plan Review Fee))</del>
9. Establishing use for the record ((:))		
a. Applications with no construction	Base fee × 1.5	None
b. Applications with construction: Refer to subsection 17 of Table C-1 for 22.900C.010 ((:)) for additional Land Use Fees that apply to this permit type	100% of DFI	100% of DFI
10. Building review associated with platting actions or LBAs	None	SDCI hourly rate; <u>0.25</u> hour minimum
11. Noise survey reviews	None	See Table F-2 for 22.900F.020, Noise Fees
12. Parking facilities		
a. Outside a building	See Section 22.900D.060	
b. Within or on a building	See subsection 22.900D.010.C	
13. Renewal (or Reestablishment) of development permits and/or separate mechanical permits See subsection 22.900D.010.G and subsection 22.900D.010.K for exceptions and modifications to fee	Base fee × 1.5	SDCI hourly rate

**Table D-2 for 22.900D.010—CALCULATION OF DEVELOPMENT FEES DETERMINED BY VALUE**

Type of Development	Percent of Development Fee Index (DFI) Calculated from Project Value as Specified in Table D-1 <sup>1</sup> for 22.900D.010	
	Permit Fee	Plan Review Fee
14. Single-family earthquake retrofit		
a. Permit for work in full compliance with Project Impact Standards/Plans	Base fee × 1	None
b. Permit for work in partial compliance with Project Impact Standards/Plans with additional engineering design of those portions not in compliance	Base fee × 1	SDCI hourly rate with 1 hour minimum
c. Voluntary seismic upgrades requiring full engineering/design and not per Project Impact Standards/Plans	100% of DFI	100% of DFI
15. Review of Unreinforced Masonry Building Designation or Retrofit Standard		
a. Review to change unreinforced masonry bearing wall building designation	None	SDCI base fee × 1
b. Review to determine seismic retrofit standard of previously retrofitted unreinforced masonry building	None	SDCI hourly rate; 1 hour minimum
16. Special inspection	Base fee × 1	
17. Swimming pools <sup>4</sup>		
a. Unenclosed pools accessory to Group R-3 Occupancy	Base fee × 4	
b. Unenclosed pools accessory to occupancies other than Group R-3	Base fee × 6	
c. Principal use unenclosed pools	Base fee × 6	
d. Future construction of an unenclosed swimming pool	Base fee × 1	
e. Initial approval of standard plan for swimming pool accessory to Group R-3 Occupancy	Base fee × 5	
f. Subsequent review of application based on approved swimming pool standard plan	Base fee × 1.5	
18. Temporary structures, such as commercial coaches <sup>5</sup>	Base fee × 2 per structure	

**Table D-2 for 22.900D.010—CALCULATION OF DEVELOPMENT FEES DETERMINED BY VALUE**

Type of Development	Percent of Development Fee Index (DFI) Calculated from Project Value as Specified in Table D-1 <sup>1</sup> for 22.900D.010	
	Permit Fee	Plan Review Fee
19. Temporary use permits		
a. For 4 weeks or less <sup>6</sup>	Base fee × 1.5	
b. For more than 4 weeks <sup>6</sup>	Base fee × 2	
20. Phased Permits		
a. Value ≤ \$5,000,000 in value	Base fee × 1	
b. Value > \$5,000,000 in value	Base fee × 2	
21. ECA Small Project Waiver on a building permit	None	SDCI hourly rate; 0.25 hour minimum
22. Street Improvement Exceptions on a building permit	SDCI Land Use Hourly × 2	Land Use Hourly rate for each review hour spent beyond 2 hour minimum fee
23. Building Permit Shop Drawings	None	SDCI hourly rate: 1.75 hour minimum
24. Sprinkler Shop Drawings	None	SDCI hourly rate: 0.75 hour minimum
25. Sprinkler Only Permit Submittals (New or Add/Alt)	Base fee × 0.75	See Chapter 22.900G
26. Code Alternate Request	None	SDCI hourly rate, 2 hour minimum
27. Commercial Re-Roofing Permit	Base fee × 0.5	

Footnotes to Table D-2 for 22.900D.010:

<sup>1</sup>The minimum permit fee or plan review fee for value-based fees is (~~(\$216)~~) \$222.

<sup>2</sup>The minimum plan review fee for subject-to-field-inspection (STFI) value-based plan review is (~~(\$86.30)~~) \$89.

<sup>3</sup>This fee is applicable only to those initial tenants that reflect the use and occupancy established in the shell and core permit. The value used shall be the new construction value used in calculating value for the shell and core permit.

<sup>4</sup>If a swimming pool is located within an enclosed building and is included in the building plans for that building, a separate fee shall not be charged for the swimming pool. The swimming pool area will be considered as floor area of the principal occupancy of the building.

<sup>5</sup>This fee shall not apply to any on-site, temporary construction office where a valid building permit is in force.

<sup>6</sup>Master use permit fees for such temporary uses shall be charged according to Table C-1 for 22.900C.010.

1 F. Blanket permits

2 1. The application fee for a blanket permit to cover initial nonstructural  
3 tenant alterations within the first three years of the first tenant alteration permit shall be charged  
4 at the rate of (~~(\$5.80)~~) \$6 per 100 square feet of space to be improved within the life of the  
5 permit. A deposit based on the estimated value of the work to be completed during the life of the  
6 permit shall be collected at the time of application. As individual tenant spaces are reviewed, the  
7 amount of the fee equivalent to the floor space examined shall be deducted from the deposit per  
8 Table D-2 for 22.900D.010.

9 2. The application fee for a blanket permit to cover nonstructural tenant alterations  
10 in previously ((-)) occupied space, or to cover initial nonstructural tenant alterations after three  
11 years of the first tenant alteration permit, is one times the base fee. A deposit based on the  
12 estimated value of the proposed work within 18 months shall be collected at the time of  
13 application. As individual tenant spaces are reviewed, the fee for the work to be done shall be  
14 calculated according to Table D-2 for 22.900D.010 and deducted from the deposit.

15 3. If the estimated blanket fee deposit is used up in less time than the life of the  
16 permit and work remains to be done, an additional deposit shall be paid based on the estimated  
17 floor area remaining to be improved during the remaining life of the permit. If a portion of the  
18 deposit is unused at the end of the life of the permit and work remains to be done, credit for the  
19 balance of the deposit may be transferred from the expiring permit to a new blanket permit. To  
20 minimize additional accounting costs associated with blanket permits, if more than two deposits  
21 are made during the life of the blanket permit, the minimum amount of each subsequent deposit  
22 shall be \$2,000.

23 \* \* \*

H. Certificate of Occupancy. The issuance of a Certificate of Occupancy for existing buildings, either if no Certificate of Occupancy has previously been issued or if a change of occupancy is requested, requires a building permit. If there is no construction valuation (there is no work which would require a building permit), the minimum building permit fee shall be assessed. In addition to the minimum building permit fee, if records research, plan examination, or inspection is required, charges shall be assessed at the SDCI hourly rate. If work is being done as authorized by a permit, the permanent Certificate of Occupancy fee is not assessed in addition to the building permit fee. The fee for a temporary Certificate of Occupancy shall be charged at the rate of 1/2 the base fee. The fee for the duplication of a Certificate of Occupancy is ~~((\$36.40))~~ \$37.20 unless records research, plan examination, or inspection is required, in which case charges shall be assessed at the SDCI hourly rate.

\* \* \*

Section 5. Section 22.900D.090 of the Seattle Municipal Code, last amended by Ordinance 125451, is amended as follows:

**22.900D.090 Permit fees for mechanical equipment and systems, other than boilers and pressure vessels and refrigeration systems**

\* \* \*

<b>Table D-8 for 22.900D.090—PERMIT FEES FOR MECHANICAL EQUIPMENT</b>	
<b>Type of Installation</b>	<b>Fee</b>
Forced air, gravity-type, or floor furnace, gas or oil suspended heater, heat pump, recessed wall heater or floor-mounted space heater, wall furnace, circulating heater, or woodstove/fireplace insert, including ducts and burners attached thereto	<del>((<u>\$143.85</u>))</del> <u>\$148.20</u> per unit
New gas or oil burners and newly installed used gas or oil burners <sup>1</sup>	<del>((<u>\$143.85</u>))</del> <u>\$148.20</u> per unit
Appliance vents Class A, B, BW, or L if installed separately	<del>((<u>\$114.05</u>))</del> <u>\$117.50</u> per unit
Mechanical air-moving systems	See Table D-2 for 22.900D.010

**Table D-8 for 22.900D.090—PERMIT FEES FOR MECHANICAL EQUIPMENT**

Type of Installation	Fee
Appliances or equipment or other work not classed in other categories, or for which no other fee is listed	Hourly at the SDCI hourly rate. Minimum of 1/2 hour

Footnote to Table D-8 for 22.900D.090

<sup>1</sup>See Table D-12 for 22.900D.110 for rates for burners installed by boilers.

1 Section 6. Section 22.900D.100 of the Seattle Municipal Code, last amended by  
2 Ordinance 125451, is amended as follows:

**22.900D.100 Refrigeration equipment and systems**

\* \* \*

5 B. Temporary installations of ten days' duration or less, made for the purposes of  
6 exhibition, display, or demonstration, shall be charged a fee of (~~(\$63.70)~~) \$65.60 for each  
7 installation.

**Table D-10 for 22.900D.100—REFRIGERATION PERMIT FEES<sup>1</sup>**

Type or Size of System/Equipment	Fee
<b>Basic fee<sup>2</sup></b>	( <del>(\$67.80)</del> ) <u>\$69.85</u>
Additional installation fee per compressor	
0–5 ( <del>(HP)</del> ) <u>tons</u>	( <del>(\$67.80)</del> ) <u>\$69.85</u>
6–25 ( <del>(HP)</del> ) <u>tons</u>	( <del>(\$137.70)</del> ) <u>\$141.85</u>
26–100 ( <del>(HP)</del> ) <u>tons</u>	( <del>(\$257.90)</del> ) <u>\$265.65</u>
101–500 ( <del>(HP)</del> ) <u>tons</u>	( <del>(\$363.75)</del> ) <u>\$374.65</u>
Over 500 ( <del>(HP)</del> ) <u>tons</u>	( <del>(\$441.85)</del> ) <u>\$455.10</u>
<b>Repair and alteration (value of work)</b>	<b>(<del>(Fee)</del>)</b>
\$0–\$1,000	( <del>(\$67.80)</del> ) <u>\$69.85</u>
\$1,001–\$5,000	( <del>(\$98.65)</del> ) <u>\$101.60</u>
\$5,001–\$10,000	( <del>(\$170.60)</del> ) <u>\$175.70</u>
Over \$10,000	( <del>(\$168.50)</del> ) <u>\$173.55</u> plus ( <del>(\$67.80)</del> ) <u>\$69.85</u> each \$5,000 or fraction thereof of valuation above \$10,000

**Table D-10 for 22.900D.100—REFRIGERATION PERMIT FEES<sup>1</sup>**

Footnotes to Table D-10 for 22.900D.100

<sup>1</sup>Where the application for permit shows (~~cooling tonnage rather than~~) horsepower rather than cooling tonnage, the fees of this table shall apply at a rate of one horsepower equals one ton of cooling capacity.

<sup>2</sup>The basic fee applies to new installations, repairs, and alterations.

\* \* \*

Section 7. Section 22.900D.110 of the Seattle Municipal Code, last amended by Ordinance 125451, is amended as follows:

**22.900D.110 New installations and alterations of boilers and pressure vessels**

\* \* \*

**Table D-12 for 22.900D.110—INSTALLATION PERMIT FEES FOR BOILERS AND PRESSURE VESSELS**

Type of Installation		Installation Fee	
Boilers	Heated By Combustion Products Heating Surface ( <del>(in</del> ) <u>in</u> Square Feet)	Electric Power Input (in KW)	
	0–250	0–200	<del>(((\$237.35))</del> <u>\$244.50</u>
	> 250–500	201–400	<del>(((\$352.45))</del> <u>\$363</u>
	> 500–750	401–600	<del>(((\$472.65))</del> <u>\$486.85</u>
	> 750–1,000	601–800	<del>(((\$682.25))</del> <u>\$702.70</u>
	> 1,000	Over 800	<del>(((\$863.10))</del> <u>\$889</u>
Pressure vessels <sup>1</sup>	Length times diameter in square feet		
	0–15		<del>(((\$159.25))</del> <u>\$164</u>
	> 15–30		<del>(((\$208.60))</del> <u>\$214.85</u>
	> 30–50		<del>(((\$302.10))</del> <u>\$311.15</u>
	> 50–100		<del>(((\$389.40))</del> <u>\$401.10</u>
	> 100		<del>(((\$472.65))</del> <u>\$486.85</u>
Burner <sup>2</sup>	0–12,500,000 Btu/hr	<del>(((\$237.35))</del> <u>\$244.50</u> (each fuel)	
	Over 12,500,000 Btu/hr	<del>(((\$367.85))</del> <u>\$378.90</u> (each fuel)	

**Table D-12 for 22.900D.110—INSTALLATION PERMIT FEES FOR BOILERS AND PRESSURE VESSELS**

Type of Installation		Installation Fee
Automatic certification	0–12,500,000 Btu/hr	(( <del>\$237.35</del> ) <u>\$244.50</u> (each fuel))
	Over 12,500,000 Btu/hr	(( <del>\$367.85</del> ) <u>\$378.90</u> (each fuel))
Monitoring System	Per Boiler	(( <del>\$438.75</del> ) <u>\$451.90</u> )

Footnotes to Table D-12 for 22.900D.110

<sup>1</sup>Rating size is the product of the two greatest dimensions of the vessel: diameter × overall length for the cylindrical vessels; maximum width × maximum length for rectangular vessels.

<sup>2</sup>When a burner is installed in conjunction with a boiler, a separate fee shall not be charged for the burner.

Section 8. Section 22.900D.140 of the Seattle Municipal Code, last amended by Ordinance 125451, is amended as follows:

**22.900D.140 New installations and alterations of elevators and other conveyances**

\* \* \*

**Table D-13 for 22.900D.140—PERMIT FEES FOR ELEVATORS AND OTHER CONVEYANCES**

**New Installations and Relocations**

Type of Conveyance	Fee
Hydraulic elevators	(( <del>\$619.60</del> ) <u>\$638.20</u> plus (( <del>\$53.45</del> ) <u>\$55.05</u> per hoistway opening)
Cabled geared and gearless elevators	(( <del>\$1,187.80</del> ) <u>\$1,223.45</u> plus (( <del>\$90.40</del> ) <u>\$93.10</u> per hoistway opening)
Residential hydraulic and cabled elevators	(( <del>\$467.50</del> ) <u>\$481.55</u> )
Dumbwaiters, manual doors	(( <del>\$225</del> ) <u>\$231.75</u> plus (( <del>\$26.75</del> ) <u>\$27.55</u> per hoistway opening)
Dumbwaiters, power doors	(( <del>\$225</del> ) <u>\$231.75</u> plus (( <del>\$63.70</del> ) <u>\$65.60</u> per hoistway opening)
Escalators and moving walks	(( <del>\$1,763.20</del> ) <u>\$1,816.10</u> plus the following: (width in inches + run in feet + vertical rise in feet) × (( <del>\$5.40</del> ) <u>\$5.55</u> )
Accessibility lifts (vertical and inclined)	(( <del>\$360.65</del> ) <u>\$371.50</u> )
Material lifts	(( <del>\$433.60</del> ) <u>\$446.60</u> )



**Table D-13 for 22.900D.140—PERMIT FEES FOR ELEVATORS AND OTHER CONVEYANCES**

<b>Alterations &amp; Repairs</b>	
<b>Type of Conveyance</b>	<b>Fee</b>
Accessibility lifts (vertical and inclined)	<del>((\\$179.80))</del> <u>\$185.20</u> plus <del>((\\$26.75))</del> <u>\$27.55</u> for each \$1,000 of construction value or fraction thereof
Other elevators, escalators, walks, dumbwaiters, and lifts	<del>((\\$215.80))</del> <u>\$222.30</u> plus <del>((\\$36))</del> <u>\$37.10</u> for each \$1,000 of construction value or fraction thereof
<b>Elevator Cosmetic Alterations Only:</b>	
Weight differential less than or equal to 5%	<del>((\\$215.80))</del> <u>\$222.30</u> plus <del>((\\$36))</del> <u>\$37.10</u> for each \$1,000 of construction value or fraction thereof, to a maximum fee of <del>((\\$433.60))</del> <u>\$446.60</u>
Weight differential greater than 5%	<del>((\\$215.80))</del> <u>\$222.30</u> plus <del>((\\$36))</del> <u>\$37.10</u> for each \$1,000 of construction value or fraction thereof
Alteration or replacement of a door opening device	<del>((\\$258.95))</del> <u>\$266.70</u> per opening device

1 Section 9. Section 22.900D.160 of the Seattle Municipal Code, last amended by  
 2 Ordinance 125451, is amended as follows:

3 **22.900D.160 Sign, awning, and canopy permit fees**

4 A. Permanent signs. For permanent signs, a permit fee of ~~((\\$142.80))~~ \$147.10 shall  
 5 be charged for the first 32 square feet or less of the total display area of the sign plus an  
 6 additional charge for each 10 square feet or fraction thereof of total display area in excess of 32  
 7 square feet as shown in Table D-16 for 22.900D.160. Adding any on-premises business sign with  
 8 over 5 square feet of area to an existing structure requires a permit.

**Table D-16 for 22.900D.160—PERMANENT SIGN FEES**

<b>Permanent Sign Size</b>	<b>Marginal Rate for Additional Charge</b>	<b>Applied Fee</b>
0 to 32 sq. ft.		<del>((\\$142.80))</del> <u>\$147.10</u> for the first 32 sq. ft. or fraction thereof
32 to 100 sq. ft.	<del>((\\$23.25))</del> <u>\$23.95</u>	<del>((\\$142.80))</del> <u>\$147.10</u> for the first 32 sq. ft. plus <del>((\\$23.25))</del> <u>\$23.95</u> per additional 10 sq. ft. or fraction thereof

**Table D-16 for 22.900D.160—PERMANENT SIGN FEES**

<b>Permanent Sign Size</b>	<b>Marginal Rate for Additional Charge</b>	<b>Applied Fee</b>
100 to 150 sq. ft.	<del>((25.65))</del> <u>\$26.40</u>	<del>((305.55))</del> <u>\$314.75</u> for the first 100 sq. ft. plus <del>((25.65))</del> <u>\$26.40</u> per additional 10 sq. ft. or fraction thereof
150 to 200 sq. ft.	<del>((25.65))</del> <u>\$26.40</u>	<del>((433.80))</del> <u>\$446.75</u> for the first 150 sq. ft. plus <del>((25.65))</del> <u>\$26.40</u> per additional 10 sq. ft. or fraction thereof
200 to 250 sq. ft.	<del>((28.30))</del> <u>\$29.15</u>	<del>((562.05))</del> <u>\$578.75</u> for the first 200 sq. ft. plus <del>((28.30))</del> <u>\$29.15</u> per additional 10 sq. ft. or fraction thereof
250 to 300 sq. ft.	<del>((28.30))</del> <u>\$29.15</u>	<del>((703.55))</del> <u>\$724.50</u> for the first 250 sq. ft. plus <del>((28.30))</del> <u>\$29.15</u> per additional 10 sq. ft. or fraction thereof
300 to 350 sq. ft.	<del>((31.25))</del> <u>\$32.20</u>	<del>((859.80))</del> <u>\$870.25</u> for the first 300 sq. ft. plus <del>((31.25))</del> <u>\$32.20</u> per additional 10 sq. ft. or fraction thereof
350 to 400 sq. ft.	<del>((31.25))</del> <u>\$32.20</u>	<del>((1,016.05))</del> <u>\$1,031.25</u> for the first 350 sq. ft. plus <del>((31.25))</del> <u>\$32.20</u> per additional 10 sq. ft. or fraction thereof
400 to 450 sq. ft.	<del>((34.45))</del> <u>\$35.50</u>	<del>((1,188.30))</del> <u>\$1,192.25</u> for the first 400 sq. ft. plus <del>((34.45))</del> <u>\$35.50</u> per additional 10 sq. ft. or fraction thereof
450 to 500 sq. ft.	<del>((34.45))</del> <u>\$35.50</u>	<del>((1,188.30))</del> <u>\$1,369.75</u> for the first 450 sq. ft. plus <del>((34.45))</del> <u>\$35.50</u> per additional 10 sq. ft. or fraction thereof
500 to 550 sq. ft.	<del>((38.05))</del> <u>\$39.20</u>	<del>((1,550.80))</del> <u>\$1,547.25</u> for the first 500 sq. ft. plus <del>((38.05))</del> <u>\$39.20</u> per additional 10 sq. ft. or fraction thereof
550 to 600 sq. ft.	<del>((38.05))</del> <u>\$39.20</u>	<del>((1,741.05))</del> <u>\$1,743.25</u> for the first 550 sq. ft. plus <del>((38.05))</del> <u>\$39.20</u> per additional 10 sq. ft. or fraction thereof
600 to 650 sq. ft.	<del>((42))</del> <u>\$43.25</u>	<del>((1,951))</del> <u>\$1,939.25</u> for the first 600 sq. ft. plus <del>((42))</del> <u>\$43.25</u> per additional 10 sq. ft. or fraction thereof
650 sq. ft. and up	<del>((46.35))</del> <u>\$47.75</u>	<del>((2,185.75))</del> <u>\$2,155.50</u> for the first 650 sq. ft. plus <del>((46.35))</del> <u>\$47.75</u> per additional 10 sq. ft. or fraction thereof

\* \* \*

D. Wall Signs. The maximum fee for signs painted on or otherwise applied directly to the building wall without a frame or mechanical fasteners is (~~(\$653.50)~~) \$673.10.

\* \* \*

Section 10. Section 22.900E.020 of the Seattle Municipal Code, last amended by Ordinance 125451, is amended as follows:

**22.900E.020 Boiler and pressure vessel certificates of operation**

\* \* \*

<b>Table E-1 for 22.900E.020—FEES FOR CERTIFICATES OF OPERATION FOR BOILERS AND PRESSURE VESSELS</b>			
<b>Type of Installation</b>			<b>Reinspection and Certificate Fee</b>
Boilers <sup>2</sup>	Heating By Combustion Products Heating Surface ( ( <del>(H)</del> ) <u>in</u> Square Feet)	Heated By Electricity Electric Power Input ( ( <del>(H)</del> ) <u>in</u> KW)	
	0–250	0–200	( <del>(\$140.75)</del> ) <u>\$145</u>
	251–500	201–400	( <del>(\$262)</del> ) <u>\$269.85</u>
	501–750	401–600	( <del>(\$385.30)</del> ) <u>\$396.85</u>
	751–1,000	601–800	( <del>(\$592.90)</del> ) <u>\$610.70</u>
	Over 1,000	Over 800	( <del>(\$732.60)</del> ) <u>\$754.60</u>
Controls and limit devices for automatic boilers (Charged in addition to those fees listed above)	Automatic boilers (input) 0–12,500,000 Btu		Annual ( <del>(\$140.75)</del> ) <u>\$145</u>
	Over 12,500,000		( <del>(\$174.70)</del> ) <u>\$179.95</u>
Monitoring systems for automatic boiler (Charged in addition to those fees listed above)			Annual ( <del>(\$349.35)</del> ) <u>\$359.85</u>
Unfired pressure vessels <sup>1,2</sup>		Rating Size	Biennial
		0–15	( <del>(\$81.70)</del> ) <u>\$84.15</u>
		16–30	( <del>(\$140.75)</del> ) <u>\$145</u>
		31–50	( <del>(\$229.15)</del> ) <u>\$236</u>
		51–100	( <del>(\$298)</del> ) <u>\$306.95</u>
	Over 100	( <del>(\$438.75)</del> ) <u>\$451.90</u>	
Domestic water heaters located in Group A, E, or I Occupancy			Biennial ( <del>(\$53.45)</del> ) <u>\$55.05</u>

**Table E-1 for 22.900E.020—FEES FOR CERTIFICATES OF OPERATION FOR BOILERS AND PRESSURE VESSELS**

Footnotes to Table E-1 for 22.900E.020

<sup>1</sup>Rating size is the product of the two greatest dimensions of the vessel: diameter × overall length for the cylindrical vessels; maximum width × maximum length for rectangular vessels.

<sup>2</sup>Fees for low-pressure hot water supply boilers installed prior to January 1, 1989, consisting of tanks whose contents are heated by electric elements shall be charged at the same rates that apply to unfired vessels of the same size.

Section 11. Section 22.900E.030 of the Seattle Municipal Code, last amended by Ordinance 125451, is amended as follows:

**22.900E.030 Fees for elevator certificates of inspection**

\* \* \*

**Table E-2 for 22.900E.030—FEES FOR ELEVATOR CERTIFICATES OF INSPECTION**

Type of Conveyance	Fee for Each Conveyance
Hydraulic elevators	<del>(\$198.30)</del> <u>\$204.25</u>
Cable elevators <sup>1, 2</sup>	<del>(\$270.25)</del> <u>\$278.35</u> plus <del>(\$20.75)</del> <u>\$21.40</u> for each hoistway opening in excess of two
Sidewalk elevators	<del>(\$179.80)</del> <u>\$185.20</u>
Hand-powered elevators	<del>(\$179.80)</del> <u>\$185.20</u>
Dumbwaiters	<del>(\$179.80)</del> <u>\$185.20</u>
Escalators and moving walks	<del>(\$270.25)</del> <u>\$278.35</u>
Accessibility lifts (vertical and inclined)	<del>(\$179.80)</del> <u>\$185.20</u>
Material lifts	<del>(\$179.80)</del> <u>\$185.20</u>
Fire emergency systems, Phase I or both Phase I and Phase II	<del>(\$90.40)</del> <u>\$93.10</u>

Footnotes to Table E-2 for 22.900E.030:

<sup>1</sup>Elevators having a continuous hoistway wall of 100 feet or more without openings shall be charged a fee of ~~(\$438.75)~~ \$451.90 plus ~~(\$20.20)~~ \$21.80 for each hoistway opening in excess of two.

<sup>2</sup>The fee for roped hydraulic elevators is the same as cable elevators.

Section 12. Section 22.900E.040 of the Seattle Municipal Code, last amended by Ordinance 125451, is amended as follows:

**22.900E.040 Refrigeration systems annual operating permit fee**

The annual operating permit fee for any refrigeration system is calculated according to Table E-3 for 22.900E.040. The fee for multiple systems on a single premises is based upon the total ((~~motor horsepower per equipment~~)) tonnage at the premises.

<b>Table E-3 for 22.900E.040—REFRIGERATION SYSTEMS ANNUAL OPERATING FEES</b>	
<b>Size of equipment</b>	<b>Fee</b>
0–50 (( <del>HP</del> )) tons	(( <del>\$135.65</del> )) <u>\$139.70</u>
51–100 (( <del>HP</del> )) tons	(( <del>\$206.55</del> )) <u>\$212.75</u>
Over 100 (( <del>HP</del> )) tons	(( <del>\$291.80</del> )) <u>\$300.55</u>

Section 13. Section 22.900E.050 of the Seattle Municipal Code, last amended by Ordinance 125451, is amended as follows:

**22.900E.050 Boiler, refrigeration, and gas piping licenses and examinations**

\* \* \*

<b>Table E-4 for 22.900E.050—FEES FOR BOILER, REFRIGERATION, AND GAS PIPING LICENSES AND EXAMINATIONS</b>	
<b>License fees:</b>	
Refrigeration Contractor	
Class A	(( <del>\$231.20</del> )) <u>\$238.15</u>
Class B	(( <del>\$231.20</del> )) <u>\$238.15</u>
Class C	(( <del>\$368.90</del> )) <u>\$380</u>
Journeyman refrigeration mechanic	(( <del>\$102.75</del> )) <u>\$105.85</u>
Refrigeration operating engineer	(( <del>\$102.75</del> )) <u>\$105.85</u>
Steam engineers and boiler firemen (all grades)	(( <del>\$102.75</del> )) <u>\$105.85</u>
Boiler supervisor, all grades	(( <del>\$114.05</del> )) <u>\$117.50</u>
Gas piping mechanic	(( <del>\$102.75</del> )) <u>\$105.85</u>
<b>Examination fees—all licenses</b>	(( <del>\$46.25</del> )) <u>\$47.65</u>

1 Section 14. Section 22.900E.060 of the Seattle Municipal Code, last amended by  
2 Ordinance 125451, is amended as follows:

3 **22.900E.060 Registration of special inspectors**

4 \* \* \*

5 C. The fee for renewal of a special inspector certificate of registration covering one  
6 or more types of inspection for which the registrant has been qualified is (~~(\$56.50)~~) \$58.20.

7 \* \* \*

8 Section 15. Section 22.900F.010 of the Seattle Municipal Code, last amended by  
9 Ordinance 125451, is amended as follows:

10 **22.900F.010 Monitoring vacant buildings**

11 \* \* \*

<b>Table F-1 for 22.900F.010—MONITORING VACANT BUILDINGS</b>	
<b>Condition of Premises</b>	<b>Fee</b>
Building is closed to entry and premises are in compliance with applicable codes.	( <del>(\$253.80)</del> ) <u>\$261.40</u> <u>171.34</u>
Building is closed to entry and premises are not in compliance with applicable codes.	( <del>(\$422.30)</del> ) <u>\$435</u>
Building is not closed to entry regardless of compliance with applicable codes.	( <del>(\$506.55)</del> ) <u>\$521.75</u>

12 \* \* \*

13 Section 16. Subsection 22.900G.010.A of the Seattle Municipal Code, which section was  
14 last amended by Ordinance 125451, is amended as follows:

15 **22.900G.010 Fees for Department of Neighborhoods review**

16 The following fees shall be collected by the Director of the Department of Neighborhoods and  
17 deposited in the General Fund unless otherwise specified.

1 A. Certificate of Approval Fees. There is a charge for a certificate of approval as  
2 required by all applicable ordinances for the construction or alteration of property in a designated  
3 special review district, Landmark, Landmark District, or historic district of \$25 for construction  
4 costs of \$1,500 or less, plus \$10 for each additional \$5,000 of construction costs, up to a  
5 maximum fee of ~~(\$4,000)~~ \$20,000, except that the maximum fee for a certificate of approval  
6 shall be \$4,000 if for construction or alteration involving: a structure and retaining some portion  
7 of that structure; or a new or existing structure including housing financed, in whole or in part,  
8 by public funding; or a new or existing structure that elects the MHA performance option  
9 according to Sections 23.58B.050 or 23.58C.050. ~~((#))~~ If an applicant applies for a certificate of  
10 approval for the preliminary design of a project and later applies for a certificate of approval for  
11 a subsequent phase or phases of the same project, a fee shall only be charged for the first  
12 application. There is an additional charge of \$25 for a certificate of use approval in the Pioneer  
13 Square Preservation District, the Pike Place Market Historical District, and the International  
14 Special Review District.

15 \* \* \*

16 Section 17. Section 22.900G.015 of the Seattle Municipal Code, last amended by  
17 Ordinance 124919, is amended as follows:

18 **22.900G.015 Fees for review by the Office of Housing**

19 A. An applicant for a land use permit who seeks to obtain extra floor area ~~((pursuant~~  
20 ~~to Sections 23.48.011, 23.49.012, 23.49.014, 23.49.015, 23.49.181, 23.50.052, 23.50.053,~~  
21 ~~23.58A.014, 23.58A.024, or 23.73.024))~~ through a developer contribution for affordable housing  
22 or who proposes development subject to the mandatory housing affordability requirements

1 (pursuant to Chapters 23.58B and 23.58C) shall pay a fee in the amount of \$550 to the  
2 Department for transfer to the Office of Housing for review of the application.

3 \* \* \*



1 Section 18. Sections 1 through ~~17-14~~, Section 16, and Section 17 of this ordinance  
2 shall take effect on January 1, 2019. Section 15 shall take effect on April 1, 2019.

3 Section 19. This ordinance shall take effect and be in force 30 days after its approval by  
4 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it  
5 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

6 Passed by the City Council the \_\_\_\_\_ day of \_\_\_\_\_, 2018,  
7 and signed by me in open session in authentication of its passage this \_\_\_\_\_ day of  
8 \_\_\_\_\_, 2018.

9 \_\_\_\_\_  
10 President \_\_\_\_\_ of the City Council

11 Approved by me this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

12 \_\_\_\_\_  
13 Jenny A. Durkan, Mayor

14 Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

15 \_\_\_\_\_  
16 Monica Martinez Simmons, City Clerk

17 (Seal)

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
33	9	A	1

**Budget Action Title:** Pass CB 119387 SDCI's Rental Registration and Inspection Ordinance Fee Legislation

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Budget Chair

Councilmembers:

Staff Analyst: Aly Pennucci

Council Bill or Resolution: CB 119387

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Budget Action description:**

This green sheet recommends passage of Council Bill (CB) 119387, the Seattle Department of Construction and Inspections' Rental Registration and Inspection Ordinance (RRIO) Fee Legislation. The proposed legislation is the first time that core RRIO fees will be revisited since fees were first collected in 2014. The legislation would shorten the renewal cycle for rental registrations from five to two years. In addition, property registration fees will be reduced while unit fees for renewals are increased to account for the extra work required for multi-unit properties, such as the multi-unit auditing requirements added in 2017. The legislation does not increase the annual registration cost to a single unit property owner because the property base fee covers the work related to single-unit properties. Table 1 below illustrates the existing and proposed RRIO registration fees.

**Table 1: Existing and Proposed RRIO Registration Fees**

	Existing 5-year Registration Fee		Proposed 2-year Registration Fee	
	Full Cost	Annual Cost	Full Cost	Annual Cost
<b>Property</b>	\$175	\$35	\$70	\$35
<b>Additional Cost Per Unit</b>	\$2	\$0.40	\$15	\$7.50

In addition to updating registration and inspection fees, the proposed legislation would:

- Establish a new private inspection submittal fee to capture the cost of processing inspections performed by private inspectors;

- Add a late inspection fee and increases the late registration/renewal fee to recoup extra costs associated with late submittals and to provide a disincentive for late submittals; and
- Adjust other fees to better reflect the cost of performing the work.

If the RRIO fees are not adjusted the RRIO program will not achieve cost recovery.

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
33	10	A	1

**Budget Action Title:** SDCI report on a regulatory path to allow tiny-homes as a long-term housing option

Ongoing: No

Primary Sponsor: O'Brien, Mike

Councilmembers:

Staff Analyst: Aly Pennucci

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

This Statement of Legislative Intent requests that the Seattle Department of Construction and Inspections research and identify options to establish a regulatory path to legalize tiny-homes (on and off wheels) as a long-term housing option. SDCI is requested to work collaboratively with the Office of Housing, the Human Services Department, and the Council Central Staff. The SLI response should:

1. Identify best practices from other cities that allow tiny homes as a long-term housing option (for example, [Fresno, CA](#));
2. Identify regulatory barriers in local and state codes (building, housing, and land use codes);
3. Determine path to eliminate these barriers without compromising life/safety concerns. Barriers identified in State codes should be discussed with the Office of Intergovernmental Relations to consider opportunities to update State codes; and
4. Identify the legislation necessary to amend local codes to remove regulatory barriers within the City's authority. This should include developing definitions and standards for tiny homes on wheels and tiny homes on temporary foundations (i.e. cinder blocks), distinguishing tiny homes from Accessory Dwelling Units, and standards for utility connections. One example of a potential code modification is to implement changes to the building code authorized by [HB 1085](#) (adopted in 2018). HB 1085 allows cities to adopt regulations eliminating or modifying minimum gross floor area requirement for single-family dwellings below the minimum performance standards and objectives contained in the state building code

SDCI is requested to submit a report to the Chair of the Planning, Land Use and Zoning Committee, and to the Executive Director of Council Central Staff, by September 16, 2019.

**Responsible Council Committee(s):** Planning, Land Use and Zoning Committee

**Date Due to Council:** September 16, 2019



Position authority for additional inspectors and increased fees to address program costs are set out in green sheet 33-8-E-2.

Prior to changes to the program taking effect on June 1, 2019, the Council intends to consider further regulatory and business practice changes to the Vacant Building Monitoring Program and provide additional budget authority for program implementation. These include, but are not limited to: (1) promoting a caretaker model under which a vacant building could be exempt from monitoring if it is occupied by a caretaker, such as a participant from Weld Seattle; (2) exploring ways to incentivize continued occupancy for buildings on properties planned for redevelopment; and (3) adding additional position and appropriation authority, if necessary, for inspectors and other program costs.

The Council may consider additional budget authority through a quarterly supplemental budget bill or a stand-alone bill.

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**CITY OF SEATTLE**

**ORDINANCE \_\_\_\_\_**

**COUNCIL BILL \_\_\_\_\_**

..title

AN ORDINANCE related to monitoring and inspecting vacant buildings for compliance with the requirements of the Housing and Building Maintenance Code; amending Sections 22.206.200 and 22.208.090 of the Seattle Municipal Code.

..body

WHEREAS, on September 5, 2017, the City Council (“Council”) passed Ordinance 125399, which amended standards for maintaining and securing vacant buildings and provided the Director of the Seattle Department of Construction and Inspections (SDCI) with additional authority to abate and demolish hazardous and nuisance vacant buildings; and

WHEREAS, Ordinance 125399 also requested that SDCI develop options and alternatives to enhance the City’s existing Vacant Building Monitoring Program; and

WHEREAS, on September 5, 2018, those options were presented to the Council’s Planning, Land Use, and Zoning Committee; and

WHEREAS, in 2017 SDCI opened 434 complaint cases related to the maintenance and security of vacant buildings; and

WHEREAS, nuisance and hazard problems associated with poorly maintained vacant buildings can be partially addressed by increased monitoring, inspections, and enforcement; and

WHEREAS, through Council Bill 119386, the Council is considering a change in fees for more frequent inspections and monitoring of vacant buildings; NOW, THEREFORE,

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. Section 22.206.200 of the Seattle Municipal Code, last amended by Ordinance 125399, is amended as follows:



1 **22.206.200 Minimum standards for vacant buildings**

2 \* \* \*

3 F. Inspection and monitoring of vacant buildings

4 1. When the Director has reason to believe that a building is vacant, the  
5 Director may inspect the building and the premises. If the Director identifies a violation of the  
6 minimum standards for vacant buildings, a notice of violation may be issued pursuant to Section  
7 22.206.220. Thereafter the premises shall be inspected (~~quarterly~~) monthly to determine  
8 whether the building and its accessory structures are vacant and closed to entry in conformance  
9 with the standards of this Code.

10 2. The Director shall monitor and inspect monthly vacant buildings and any  
11 structures accessory thereto:

12 a. For which there have been three or more notices of violation issued  
13 within any consecutive 365-day period for violating this Section 22.206.200;

14 b. Which are located on a lot for which there is a Master Use Permit  
15 or Building Permit application for new development; or

16 c. Which are included on a list, maintained by the Seattle Fire  
17 Department or the Seattle Police Department, of vacant buildings that have generated calls for  
18 dispatch.

19 ((2)) 3. ((Quarterly)) Monthly inspections shall cease at the earliest of the  
20 following:

21 a. When the building is repaired pursuant to the requirements of this  
22 Code and reoccupied;

1                   b.     ~~((When))~~ ~~Except for a building monitored and inspected pursuant to~~  
2 ~~subsection 22.206.200.F.2.b, when~~ ~~When~~ the building ~~((is repaired pursuant to))~~ meets the  
3 maintenance requirements of this Code and has subsequently been subject to three consecutive  
4 ~~((quarterly))~~ monthly inspections without ~~((further))~~ violation; or

5                   c.     When the building and any accessory structures have been  
6 demolished.

7                   ~~((3))~~ 4.       A building or structure accessory thereto that remains vacant and  
8 open to entry after the closure date in a Director's order or notice of violation is found and  
9 declared to be a public nuisance. The Director is hereby authorized to summarily close the  
10 building to unauthorized entry. The costs of closure shall be collected from the owner in the  
11 manner provided by law.

12                  ~~((4))~~ 5.       A premises that contains a vacant building or accessory structure  
13 that fails to comply with subsection 22.206.200.A.4 after the compliance date in a Director's  
14 order or notice of violation is found and declared to be a public nuisance. The Director is hereby  
15 authorized to summarily abate the public nuisance by removing all debris, combustible materials  
16 including vegetation overgrowth, litter and garbage, junk, waste, used or salvageable materials,  
17 and inoperable vehicles and vehicle parts, from the vacant building, accessory structures, and the  
18 premises including but not limited to adjoining yard areas. The costs of abatement shall be  
19 collected from the owner in the manner provided by law.

20                  ~~((5))~~ 6.       ~~((Quarterly))~~ Monthly inspection charges shall be assessed and  
21 collected as a fee under the Permit Fee Ordinance (Chapters 22.900A through 22.900G).

1 Section 2. Section 22.208.090 of the Seattle Municipal Code, last amended by Ordinance  
2 117861, is amended as follows:

3 **22.208.090 Reinspection of vacant buildings ((-))**

4 When a building is vacant and has been closed to entry pursuant to an order of the Director issued  
5 pursuant to this ~~((chapter))~~ Chapter 22.208, the Director shall reinspect the building ~~((quarterly))~~  
6 monthly pursuant to ~~((Section))~~ subsection 22.206.200.F to verify that the building and structures  
7 accessory to the building remain vacant and closed to entry and meet the minimum standards for  
8 vacant buildings set forth in this Code, and to determine the extent to which the building has  
9 deteriorated. The owner shall be charged an inspection fee for the ~~((quarterly))~~ inspections.  
10 ~~((Quarterly inspection))~~ Inspection charges shall be assessed and collected as a fee under the  
11 Permit Fee Ordinance ( ~~((SMC))~~ Chapters 22.901A ~~((-22.901T))~~ through 22.901H).

1 Section 3. Section 1 and Section 2 of this ordinance shall take effect on June 1, 2019.

2 Section 4. This ordinance shall take effect and be in force 30 days after its approval by  
3 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it  
4 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

5 Passed by the City Council the \_\_\_\_\_ day of \_\_\_\_\_, 2018,  
6 and signed by me in open session in authentication of its passage this \_\_\_\_ day of  
7 \_\_\_\_\_, 2018.

8 \_\_\_\_\_  
9 President \_\_\_\_\_ of the City Council

10 Approved by me this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

11 \_\_\_\_\_  
12 Jenny A. Durkan, Mayor

13 Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

14 \_\_\_\_\_  
15 Monica Martinez Simmons, City Clerk

16 (Seal)



implementation in order to address ongoing citizen concerns that the current deployment of the technology is not meeting community needs.

As part of this effort, Council anticipates that SDOT will present to the Seattle Pedestrian Advisory Board (SPAB) on the department's efforts to implement adaptive signal technology and address the concerns raised by SPAB.



**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
35	3	A	1

**Budget Action Title:** Request that SDOT submit a report on New Mobility Options and Emerging Uses of the Right-of-Way

Ongoing: No

Primary Sponsor: O'Brien, Mike

Councilmembers: Johnson

Staff Analyst: Calvin Chow

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

Council requests that the Seattle Department of Transportation (SDOT) report to Council on a policy analysis and strategy for accommodating and managing emerging technology and mobility options operating on City right-of-way. Council requests that the report include:

- A survey of anticipated new mobility options like scooters, “transit pods,” and other non-motorized vehicles, that may be coming to Seattle in the next three to five years;
- An evaluation of other cities’ efforts to address these emerging private transportation investments; and
- A strategy to integrate these options into the transportation network in a safe and sustainable manner, including the possibility of utilizing bike lanes for these modes of transportation.

Council requests that SDOT report to the Sustainability and Transportation Committee and the Central Staff Director by June 1, 2019.

**Responsible Council Committee(s):** Sustainability and Transportation Committee

**Date Due to Council:** June 1, 2019





**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
35	4	A	1

**Budget Action Title:** Request that SDOT submit a report on transit speed and reliability improvements and RapidRide implementation

Ongoing: No

Primary Sponsor: O'Brien, Mike

Councilmembers: Herbold; Johnson

Staff Analyst: Calvin Chow

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

Council requests that the Seattle Department of Transportation (SDOT) provide a report detailing:

- (a) the transit speed and reliability investments on all future RapidRide corridors and in downtown Seattle that are proposed to be funded by SDOT over the next five years; and
- (b) any funding gaps for proposed transit speed and reliability improvements on these RapidRide corridors and in downtown Seattle.

Council requests that the report include an explanation of how SDOT intends to coordinate with King County Metro (Metro) on implementation of RapidRide service to ensure that City funding builds upon, and does not supplant, Metro funding.

Council requests that SDOT report to the Sustainability and Transportation Committee and the Central Staff Director by March 31, 2019.

**Responsible Council Committee(s):** Sustainability and Transportation Committee

**Date Due to Council:** March 31, 2019



**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
35	7	A	2

**Budget Action Title:** SDOT and HSD report on transit passes for City-contracted human service workers

Ongoing: No

Primary Sponsor: O'Brien, Mike

Councilmembers: Herbold; Juarez; Mosqueda

Staff Analyst: Calvin Chow

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 7- 2-Absent	Y	Y	Y	-	Y	Y	Y	Y	-

**Statement of Legislative Intent:**

Council requests that the Seattle Department of Transportation (SDOT) and the Human Services Department (HSD) provide a report on the cost and feasibility of providing transit passes to workers contracted through HSD's contracted programs. Council requests that the report evaluate whether such workers could be served as part of the City's ORCA Passport Program (for City employees) or through the creation of a separate ORCA Passport Program for contracted workers.

Council requests that SDOT and HSD report to the Sustainability and Transportation Committee and the Central Staff Director by July 1, 2019.

**Responsible Council Committee(s):** Sustainability and Transportation Committee

**Date Due to Council:** July 1, 2019

2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
35	8	A	2

**Budget Action Title:** Add \$10,000 to SDOT for installation of suicide prevention hotline signs on the 20th Ave. N.E. bridge and other locations throughout the City

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Johnson, Rob

Councilmembers: Juarez; Mosqueda; O'Brien

Staff Analyst: Calvin Chow

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$0	\$0
<b>Net Balance Effect</b>	\$0	\$0
<b>Other Funds</b>		
<b>Transportation Fund</b>		
<b>Revenues</b>	\$0	\$0
<b>Expenditures</b>	\$10,000	\$0
<b>Net Balance Effect</b>	(\$10,000)	\$0
<b>Total Budget Balance Effect</b>	(\$10,000)	\$0

**Budget Action description:**

This green sheet adds \$10,000 for the Seattle Department of Transportation to create and install suicide prevention hotline signs along the 20th Avenue N.E. bridge that crosses the Ravenna Park Ravine, and in other locations throughout the city.

These signs promote 24-hour, 7-days a week, free and confidential support for people in distress. These support services provide a lifeline for people struggling with mental health issues and depression.

This green sheet assumes that Commercial Parking Tax would be available as described in GS 35-25-A-1. If GS 35-25-A-1 is not approved, an alternate source of funding would need to be identified.

**Budget Action Transactions**

**Budget Action Title:** Add \$10,000 to SDOT for installation of suicide prevention hotline signs on the 20th Ave. N.E. bridge and other locations throughout the City

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add 2019 appropriations.				SDOT	Mobility Operations	BO-TR-17003	13000	2019		\$10,000
2	Use of Fund Balance (Commercial Parking Tax) per GS 35-25-A-1.				SDOT	Use of Fund Balance	379100	13000	2019	\$10,000	





This green sheet assumes that Commercial Parking Tax would be available as described in GS 35-25-A-1. If GS 35-25-A-1 is not approved, an alternate source of funding would need to be identified.

**Budget Action Transactions**

**Budget Action Title:** Add \$50,000 to SDOT for a Third Avenue configuration study

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add 2019 appropriations.				SDOT	Mobility Operations	BO-TR-17003	13000	2019		\$50,000
2	Use of fund balance (Commercial Parking Tax) per GS 35-25-A-1.				SDOT	Use of Fund Balance	379100	13000	2019	\$50,000	

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
35	10	A	2

**Budget Action Title:** Add \$500,000 in 2020 to SDOT for the Neighborhood Parks Street Fund - Your Voice Your Choice CIP project

Ongoing: No

Has CIP Amendment: Yes                                      Has Budget Proviso: No

Primary Sponsor: Johnson, Rob

Councilmembers: Juarez; O'Brien

Staff Analyst: Calvin Chow

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2019 Increase (Decrease)</b>	<b>2020 Increase (Decrease)</b>
<b><i>General Subfund</i></b>		
<b><i>General Subfund Revenues</i></b>	\$0	\$0
<b><i>General Subfund Expenditures</i></b>	\$0	\$0
<b><i>Net Balance Effect</i></b>	\$0	\$0
<b><i>Other Funds</i></b>		
<b><i>Transportation Fund</i></b>		
<b><i>Revenues</i></b>	\$0	\$0
<b><i>Expenditures</i></b>	\$0	\$500,000
<b><i>Net Balance Effect</i></b>	\$0	(\$500,000)
<b><i>Total Budget Balance Effect</i></b>	\$0	(\$500,000)

**Budget Action description:**

This green sheet adds \$500,000 (Commercial Parking Tax) in 2020 appropriations for the Neighborhood Parks Street Fund - Your Voice, Your Choice (MC-TR-CO22) CIP project, as shown in Attachment A.

This funding supports the City's participatory budget strategy for engaging people who have not historically been involved in government or budget processes and in letting community members directly decide how to spend part of the City's budget.

Although not appropriated in the Proposed Budget, the City Budget Office has reserved \$2 million of Real Estate Excise Tax in 2020 for the Your Voice, Your Choice program on a financial planning basis. CBO anticipates appropriating these funds in the next budget cycle when Your Voice, Your Choice projects have been selected and the funding split between DPR and SDOT is known. This green sheet would make a total of \$2.5 million available for the 2020 Your Voice, Your Choice funding cycle.

This green sheet assumes that Commercial Parking Tax would be available as described in GS 35-25-A-1. If GS 35-25-A-1 is not approved, an alternate source of funding would need to be identified.

**Budget Action Transactions**

**Budget Action Title:** Add \$500,000 in 2020 to SDOT for the Neighborhood Parks Street Fund - Your Voice Your Choice CIP project

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add 2020 appropriations.				SDOT	Mobility-Capital	BC-TR-19003	13000	2020		\$500,000
2	Use of Fund Balance (Commercial Parking Tax) per GS 35-25-A-1.				SDOT	Use of Fund Balance	379100	13000	2020	\$500,000	

## Seattle Department of Transportation

### Neighborhood Parks Street Fund - Your Voice, Your Choice

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	MC-TR-C022
<b>Start/End Date:</b>	N/A	<b>BSL/Program Code:</b>	BC-TR-19003
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BSL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing program identifies projects estimated less than \$100,000 that are prioritized through participatory budgeting in each of the 7 council districts. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of traffic circles or other traffic calming devices, and curb bulbs or other crossing improvements. The program enhances the safety, quality and condition of the pedestrian and neighborhood environments. This project was formerly known as "NPSF Neighborhood Parks Street Fund" and "NSF/CRS Neighborhood Program."

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
General Fund	2,288	0	0	0	0	0	0	0	2,288
Federal Grant Funds	687	0	0	0	0	0	0	0	687
State Gas Taxes - City Street Fund	2,650	308	321	331	340	349	359	368	5,026
Partnership Funds	6	0	0	0	0	0	0	0	6
State Grant Funds	176	0	0	0	0	0	0	0	176
Commercial Parking Tax	1,008	0	0	<u>500</u> <del>0</del>	0	0	0	0	<u>1,508</u> <del>1,008</del>
Street Vacations - SVF	46	0	0	0	0	0	0	0	46
Real Estate Excise Tax I	257	1,000	0	0	0	0	0	0	1,257
Real Estate Excise Tax II	17,571	1,931	1,446	0	0	0	0	0	20,948
Vehicle Licensing Fees	100	0	0	0	0	0	0	0	100
Transportation Funding Package - Lid Lift	10,479	0	0	0	0	0	0	0	10,479
<b>Total:</b>	35,268	3,239	1,767	<u>831</u> <del>331</del>	340	349	359	368	<u>42,521</u> <del>42,021</del>

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
General Fund	2,288	0	0	0	0	0	0	0	2,288
Transportation Fund	4,573	308	321	<u>831</u> <del>331</del>	340	349	359	368	<u>7,449</u> <del>6,949</del>
REET I Capital Fund	257	1,000	0	0	0	0	0	0	1,257
REET II Capital Fund	17,571	1,931	1,446	0	0	0	0	0	20,948
Transportation Benefit District Fund	100	0	0	0	0	0	0	0	100
Bridging the Gap Levy Fund	10,479	0	0	0	0	0	0	0	10,479
<b>Total:</b>	35,268	3,239	1,767	<u>831</u> <del>331</del>	340	349	359	368	<u>42,521</u> <del>42,021</del>

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
General Fund	2,288	0	0	0	0	0	0	0	2,288
Transportation Fund	4,573	305	325	<u>831</u> <del>331</del>	340	349	359	368	<u>7,450</u> <del>6,950</del>
REET I Capital Fund	257	1,000	0	0	0	0	0	0	1,257
REET II Capital Fund	17,571	917	2,460	0	0	0	0	0	20,948
Transportation Benefit District Fund	100	0	0	0	0	0	0	0	100
Bridging the Gap Levy Fund	10,479	0	0	0	0	0	0	0	10,479
<b>Total:</b>	35,268	2,222	2,784	<u>831</u> <del>331</del>	340	349	359	368	<u>42,522</u> <del>42,022</del>

	2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
35	11	A	2

**Budget Action Title:** Add \$500,000 in 2020 to SDOT for Phase 3 of the Rainier Safety Project in the Vision Zero CIP Project

Ongoing: No

Has CIP Amendment: Yes                      Has Budget Proviso: No

Primary Sponsor: Harrell, Bruce

Councilmembers: Mosqueda; O'Brien

Staff Analyst: Calvin Chow

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2019 Increase (Decrease)</b>	<b>2020 Increase (Decrease)</b>
<b><i>General Subfund</i></b>		
<b><i>General Subfund Revenues</i></b>	\$0	\$0
<b><i>General Subfund Expenditures</i></b>	\$0	\$0
<b><i>Net Balance Effect</i></b>	\$0	\$0
<b><i>Other Funds</i></b>		
<b><i>Move Seattle Levy Fund</i></b>		
<b><i>Revenues</i></b>	\$0	\$0
<b><i>Expenditures</i></b>	\$0	\$500,000
<b><i>Net Balance Effect</i></b>	\$0	(\$500,000)
<b><i>Total Budget Balance Effect</i></b>	\$0	(\$500,000)

**Budget Action description:**

This green sheet adds \$500,000 in 2020 for Phase 3 of the Rainier Valley Safety Corridor Project and amends the Vision Zero CIP project (MC-TR-C064) as shown in Attachment A.

This action results in a total budget of \$1 million for Phase 3 of the Rainier Valley Safety Corridor Project within the Vision Zero CIP project. Phase 3 will address safety issues along the Rainier Ave. S. corridor, south



of S. Henderson St., as well as spot locations between Columbia City and the intersection of MLK Jr. Way S. and Rainier Ave S.

SDOT began scoping this project in 2018 and intends to begin implementation in 2020. Scope elements are still to be determined, but the scope of work will include a series of spot/low-cost improvements at multiple locations along the corridor in order to reduce speeding and collisions that result in severe injury or fatality.

This green sheet assumes that Move Seattle Levy funding would be available as described in GS 35-25-A-1. If GS 35-25-A-1 is not approved, an alternate source of funding would need to be identified.

**Budget Action Transactions**

**Budget Action Title:** Add \$500,000 in 2020 to SDOT for Phase 3 of the Rainier Safety Project in the Vision Zero CIP Project

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add 2020 appropriations.				SDOT	Mobility-Capital	BC-TR-19003	10398	2020		\$500,000
2	Use of Move Seattle Levy fund balance per GS 35-25-A-1.				SDOT	Move Seattle Levy	379100	10398	2020	\$500,000	

## Seattle Department of Transportation

### Vision Zero

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	MC-TR-C064
<b>Start/End Date:</b>	N/A	<b>BSL/Program Code:</b>	BC-TR-19003
<b>Project Category:</b>	Improved Facility	<b>BSL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

Vision Zero is an approach to traffic safety, with the ultimate goal of ending traffic deaths and serious injuries. At the core of Vision Zero is the belief that death and injury on city streets is preventable. Collisions are often the result of poor behaviors and unforgiving roadway designs. This project approaches the problem from the angle of creating street designs that emphasize safety, predictability, and the potential for human error, and will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest-crash streets. Corridors identified as part of the Move Seattle Levy include: 65th St., Rainier Ave S, 35th Ave SW, SW Roxbury St, Greenwood/Phinney, 1st Ave/1st Ave S, 12th Ave/12th Ave E, Aurora Ave N, Lake City Way, Sand Point Way, E Marginal Way, Airport Way, 35th Ave NE, 15th Ave NE, MLK Jr. Way S, and 5th Ave NE.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
General Fund	548	0	0	0	0	0	0	0	548
To Be Determined	0	0	0	0	0	0	0	278	278
Federal Grant Funds	401	812	0	0	0	0	0	0	1,213
State Gas Taxes - City Street Fund	15	5	0	0	0	0	0	0	20
Commercial Parking Tax	1,042	308	0	0	0	0	0	0	1,350
Misc Future Revenue/Grants	0	0	0	0	3,899	0	0	0	3,899
Real Estate Excise Tax I	10	409	581	0	0	0	0	0	1,000
Real Estate Excise Tax II	252	10	0	0	0	0	0	0	262
Transportation Move Seattle Levy - Lid Lift	3,209	3,930	3,976	<del>3,502</del> 3,002	2,263	2,808	1,668	1,665	<del>23,021</del> 22,521
Transportation Funding Package - Lid Lift	62	0	0	0	0	0	0	0	62
<b>Total:</b>	5,539	5,474	4,557	<del>3,502</del> 3,002	6,162	2,808	1,668	1,943	<del>31,653</del> 31,153

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
General Fund	548	0	0	0	0	0	0	0	548
To Be Determined	0	0	0	0	0	0	0	278	278
Transportation Fund	1,458	1,125	0	0	3,899	0	0	0	6,482
REET I Capital Fund	10	409	581	0	0	0	0	0	1,000
REET II Capital Fund	252	10	0	0	0	0	0	0	262
Move Seattle Levy Fund	3,209	3,930	3,976	<u>3,502</u> <del>3,002</del>	2,263	2,808	1,668	1,665	<u>23,021</u> <del>22,521</del>
Bridging the Gap Levy Fund	62	0	0	0	0	0	0	0	62
<b>Total:</b>	5,539	5,474	4,557	<u>3,502</u> <del>3,002</del>	6,162	2,808	1,668	1,943	<u>31,653</u> <del>31,153</del>

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
General Fund	548	0	0	0	0	0	0	0	548
To Be Determined	0	0	0	0	0	0	0	278	278
Transportation Fund	1,458	1,125	0	0	3,899	0	0	0	6,482
REET I Capital Fund	10	410	581	0	0	0	0	0	1,000
REET II Capital Fund	252	10	0	0	0	0	0	0	262
Move Seattle Levy Fund	3,209	3,930	3,976	<u>3,502</u> <del>3,002</del>	2,263	2,808	1,668	1,665	<u>23,021</u> <del>22,521</del>
Bridging the Gap Levy Fund	62	0	0	0	0	0	0	0	62
<b>Total:</b>	5,539	5,474	4,557	<u>3,502</u> <del>3,002</del>	6,162	2,808	1,668	1,943	<u>31,653</u> <del>31,153</del>

			2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0



Council anticipates that SDOT would deliver this program with existing staff and use the funding for physical improvements to the right-of-way.

This green sheet assumes that Commercial Parking Tax would be available as described in GS 35-25-A-1. If GS 35-25-A-1 is not approved, an alternate source of funding would need to be identified.

**Budget Action Transactions**

**Budget Action Title:** Add \$350,000 to SDOT for a Home Zone pilot program

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add 2019 appropriations.				SDOT	Mobility Operations	BO-TR-17003	13000	2019		\$350,000
2	Use of fund balance (Commercial Parking Tax) per GS 35-25-A-1.				SDOT	Use of Fund Balance	379100	13000	2019	\$350,000	

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
35	13	A	2

**Budget Action Title:** SDOT report on implementation of the Thomas Street greenway

Ongoing: No

Primary Sponsor: Mosqueda, Teresa

Councilmembers: Johnson

Staff Analyst: Calvin Chow

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

Council requests that the Seattle Department of Transportation (SDOT) provide a report identifying any funding gaps for implementing a greenway on Thomas Street in the Uptown neighborhood in advance of Seattle Center Arena re-opening. Council requests that the report identify potential funding options for implementing the greenway.

Council requests that SDOT report to the Sustainability and Transportation Committee and the Central Staff Director by June 30, 2019.

**Responsible Council Committee(s):** Sustainability and Transportation Committee

**Date Due to Council:** June 30, 2019





This work builds on a Statement of Legislative Intent in the 2018 Budget (2018-56-1-A-1) regarding alley congestion relief, SDOT's partnership with the University of Washington's Urban Freight Lab, and the Imagine Greater Downtown initiative. This funding supports SDOT's activities in 2019; additional funding is anticipated in 2020.

This green sheet assumes that Commercial Parking Tax would be available as described in GS 35-25-A-1. If GS 35-25-A-1 is not approved, an alternate source of funding would need to be identified.

**Budget Action Transactions**

**Budget Action Title:** Add \$250,000 to SDOT for urban freight mobility and alley congestion reduction efforts

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add 2019 appropriations.				SDOT	Mobility Operations	BO-TR-17003	13000	2019		\$250,000
2	Use of fund balance (Commercial Parking Tax) per GS 35-25-A-1.				SDOT	Use of Fund Balance	379100	13000	2019	\$250,000	

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
35	15	A	2

**Budget Action Title:** Request that SDOT submit a report on Interbay corridor transportation improvements, maintenance needs, and funding

Ongoing: No

Primary Sponsor: Bagshaw, Sally

Councilmembers: Mosqueda; O'Brien

Staff Analyst: Calvin Chow

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

Council requests that the Seattle Department of Transportation (SDOT) provide a report identifying the major maintenance needs and planned transportation improvements for the Interbay corridor. The report should also identify funding allocated for Interbay corridor major maintenance and projects, other available funding that could be used to support the Interbay corridor, and funding gaps for existing maintenance needs and improvements. For the purposes of this analysis, the Interbay corridor is defined as:

- N.E. 145th St. and N. 145th St. (from Interstate-5 to Greenwood Ave. N.)
- Greenwood Ave. N. (from N. 145th St to Holman Rd. N.)
- Holman Rd. N. and Holman Rd. N.W. (from Greenwood Ave. N. to 15th Ave. N.W.)
- 15th Ave. N.W. and 15th Ave. W. (from Holman Rd. N.W. to Elliot Ave. W.)
- Elliot Ave. W. and Elliot Ave. (from 15th Ave. W to Broad St.)
- Broad St. (from Elliot Ave. to Alaskan Way)
- Alaskan Way and Alaskan Way S. (from Broad St. to S. Atlantic St.)

The report is intended to support the efforts of a workgroup of State, County, City, Sound Transit and Port of Seattle elected leaders and departmental staff that have convened to coordinate transportation projects and planning in Interbay, Magnolia, Ballard and connected communities. The Interbay corridor is an important freight route and is the third most used North/South route in Seattle, after Interstate 5 and State Route 99.

Council requests that SDOT report to the Sustainability and Transportation Committee and the Central Staff Director by February 1, 2019.

**Responsible Council Committee(s):** Sustainability and Transportation Committee

**Date Due to Council:** February 1, 2019

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
35	16	A	1

**Budget Action Title:** Request that SDOT and OW report on planning for potential use of area in Belltown after decommissioning of the Battery Street Tunnel

Ongoing: No

Primary Sponsor: Bagshaw, Sally

Councilmembers: Johnson; Mosqueda

Staff Analyst: Eric McConaghy

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

This statement of legislation intent (SLI) requests that the Seattle Department of Transportation, in collaboration with the Office of the Waterfront, submit a report on planning for the use of the Battery Street surface street right-of-way (ROW) and the land that is currently the south portal of the Battery Street Tunnel after the completion of the Battery Street Tunnel decommissioning. The report should address (1) the surface street design and use of the Battery Street ROW and (2) the options of use and design of the one-acre site currently used as the south portal of the Battery Street Tunnel.

Regarding street design and use of the ROW the report should address, at least, the status and details of planning regarding:

- water and drainage for street trees;
- increasing green space and green factor of street;
- electrical conduit for additional street lighting; and
- potential design of use of the (ROW).

For the ROW, the report should describe the potential for increased pedestrian space, enhanced bicycle infrastructure, maintaining transit designated lanes, and providing for alternative uses such as, but not limited to, parklets or street cafes. A parklet is a sidewalk extension into the what would otherwise be the street or parking area that provides more space and amenities, such as seating.

Regarding the one-acre parcel currently used as the south portal for the Battery Street Tunnel, the report should include:

- viable interim uses of the property during the interlude between the completion of WSDOT decommissioning and the potential City of Seattle/ Seattle Public Schools partnership to site a school on the property and
- use, design, and funding options for a permanent open space or park including acceptable third-party funding options.

SDOT is requested to provide the report to the City Council's Finance and Neighborhoods Committee and the Central Staff Director.

Background:

Washington State Department of Transportation (WSDOT) will be decommissioning the Battery Street Tunnel in Seattle's Belltown neighborhood as part of WSDOT's project to replace the Alaskan Way Viaduct. WSDOT expects the decommissioning to begin in 2019.

The City and WSDOT have agreed to a scope of work for the decommissioning that includes filling and grading to provide a gentle and consistent slope in the transition area between the existing Alaskan Way Viaduct and the Battery Street Tunnel from Western Avenue up to First Avenue. The scope also includes hydroseeding the area (planting grass) according to Seattle Parks and Recreation standards.

Currently conversations are occurring with Seattle School District about the use of this property. Whether or not the School District plans to use the property, there is community interest in having usable open space with some developed features for the long term or for an interim period.

**Responsible Council Committee(s):** Finance and Neighborhoods Committee

**Date Due to Council:** March 31, 2019





## Seattle Department of Transportation

### 35<sup>th</sup> Ave. S.W. Paving

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TBD
<b>Start/End Date:</b>	2019-TBD	<b>BSL/Program Code:</b>	BC-TR-19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BSL/Program Name:</b>	Major Maintenance/Replacement
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	35th AVE SW/SW Morgan ST/SW Roxbury ST
<b>Neighborhood District:</b>	Southwest	<b>Council District:</b>	1
<b>Total Project Cost:</b>	\$35,000	<b>Urban Village:</b>	Not in Urban Village

This project will resurface and reconstruct 35<sup>th</sup> Ave. S.W. from S.W. Morgan St. to S.W. Roxbury St.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
To Be Determined	0	0	0	0	0	0	35,000	0	35,000
<b>Total:</b>	0	0	0	0	0	0	35,000	0	35,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
To Be Determined	0	0	0	0	0	0	35,000	0	35,000
<b>Total:</b>	0	0	0	0	0	0	35,000	0	35,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
To Be Determined	0	0	0	0	0	0	35,000	0	35,000
<b>Total:</b>	0	0	0	0	0	0	35,000	0	35,000

			2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
35	18	A	1

**Budget Action Title:** Council's intent to review and consider legislative approval of SDOT's proposal for the revised Move Seattle spending plan

Ongoing: No

Primary Sponsor: Herbold, Lisa

Councilmembers: O'Brien

Staff Analyst: Calvin Chow

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

As requested in Resolution 31830, Council anticipates that SDOT will present a revised Move Seattle spending plan by December 1, 2018. It is Council's intent to review and consider approving a revised Move Seattle spending plan through future legislative action.

In considering approval of a revised Move Seattle spending plan, the Council intends to review the Arterial Paving Plan and modal implementation plans that will be funded as part of a revised Move Seattle spending plan.

**Responsible Council Committee(s):** Sustainability and Transportation Committee

**Date Due to Council:** N/A. This SLI is an expression of the Council's intent to review SDOT's revised Move Seattle spending plan due December 1, 2018.

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
35	19	A	1

**Budget Action Title:** Request that SDOT include performance measures and identify construction funding in any Center City Streetcar operating agreement

Ongoing: No

Primary Sponsor: Herbold, Lisa

Councilmembers:

Staff Analyst: Calvin Chow

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The Council requests that any operating agreement for the Center City Connector Streetcar submitted to the Council for authorization include:

- a) projected performance measures for the first 6 years of streetcar system operations with the Center City Connector (including ridership, fare box recovery ratio, productivity, fare evasion, and reliability);
- b) identification of funding sources for construction of the project; and
- c) identification of contingency strategies and potential funding sources to address the risk that Federal Transit Agency funds are not received.

**Responsible Council Committee(s):** Sustainability and Transportation Committee

**Date Due to Council:** July 1, 2019



## Seattle Department of Transportation

### Highland Park Roundabout

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	TBD
<b>Start/End Date:</b>	2019-TBD	<b>BSL/Program Code:</b>	BC-TR-19001
<b>Project Category:</b>	Improved Facility	<b>BSL/Program Name:</b>	Mobility-Capital
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	35th AVE SW/SW Morgan ST/SW Roxbury ST
<b>Neighborhood District:</b>	Southwest	<b>Council District:</b>	1
<b>Total Project Cost:</b>	\$2,700	<b>Urban Village:</b>	Not in an Urban Village

This project constructs a roundabout at the intersection of S.W. Holden St. and Highland Park Way S.W. to enhance safety, improve traffic flow, reduce cut through traffic, and create a sense of place at this gateway intersection. The project includes pedestrian crossings at the west and south sides of the roundabout.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
Misc Future Revenue/Grants	0	0	0	0	2,500	0	0	0	2,500
Transportation Move Seattle Levy – Lid Lift	0	0	200	0	0	0	0	0	200
<b>Total:</b>	0	0	200	0	2,500	0	0	0	2,700

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
Transportation Fund	0	0	0	0	2,500	0	0	0	2,500
Move Seattle Levy Fund	0	0	200	0	0	0	0	0	200
<b>Total:</b>	0	0	200	0	2,500	0	0	0	2,700

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
Transportation Fund	0	0	0	0	2,500	0	0	0	2,500
Move Seattle Levy Fund	0	0	200	0	0	0	0	0	200
<b>Total:</b>	0	0	200	0	2,500	0	0	0	2,700

	2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

## Seattle Department of Transportation

### Vision Zero

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	MC-TR-C064
<b>Start/End Date:</b>	N/A	<b>BSL/Program Code:</b>	BC-TR-19003
<b>Project Category:</b>	Improved Facility	<b>BSL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

Vision Zero is an approach to traffic safety, with the ultimate goal of ending traffic deaths and serious injuries. At the core of Vision Zero is the belief that death and injury on city streets is preventable. Collisions are often the result of poor behaviors and unforgiving roadway designs. This project approaches the problem from the angle of creating street designs that emphasize safety, predictability, and the potential for human error, and will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest-crash streets. Corridors identified as part of the Move Seattle Levy include: 65th St., Rainier Ave S, 35th Ave SW, SW Roxbury St, Greenwood/Phinney, 1st Ave/1st Ave S, 12th Ave/12th Ave E, Aurora Ave N, Lake City Way, Sand Point Way, E Marginal Way, Airport Way, 35th Ave NE, 15th Ave NE, MLK Jr. Way S, and 5th Ave NE.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
General Fund	548	0	0	0	0	0	0	0	548
To Be Determined	0	0	0	0	0	0	0	278	278
Federal Grant Funds	401	812	0	0	0	0	0	0	1,213
State Gas Taxes - City Street Fund	15	5	0	0	0	0	0	0	20
Commercial Parking Tax	1,042	308	0	0	0	0	0	0	1,350
Misc Future Revenue/Grants	0	0	0	0	3,899	0	0	0	3,899
Real Estate Excise Tax I	10	409	581	0	0	0	0	0	1,000
Real Estate Excise Tax II	252	10	0	0	0	0	0	0	262
Transportation Move Seattle Levy - Lid Lift	3,209	3,930	<u>3,776</u> <del>3,976</del>	3,002	2,263	2,808	1,668	1,665	<u>22,321</u> <del>22,521</del>
Transportation Funding Package - Lid Lift	62	0	0	0	0	0	0	0	62
<b>Total:</b>	5,539	5,474	<u>4,357</u> <del>4,557</del>	3,002	6,162	2,808	1,668	1,943	<u>30,953</u> <del>31,153</del>

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
General Fund	548	0	0	0	0	0	0	0	548
To Be Determined	0	0	0	0	0	0	0	278	278
Transportation Fund	1,458	1,125	0	0	3,899	0	0	0	6,482
REET I Capital Fund	10	409	581	0	0	0	0	0	1,000
REET II Capital Fund	252	10	0	0	0	0	0	0	262
Move Seattle Levy Fund	3,209	3,930	<u>3,776</u> <del>3,976</del>	3,002	2,263	2,808	1,668	1,665	<u>22,321</u> <del>22,521</del>
Bridging the Gap Levy Fund	62	0	0	0	0	0	0	0	62
<b>Total:</b>	5,539	5,474	<u>4,357</u> <del>4,557</del>	3,002	6,162	2,808	1,668	1,943	<u>30,953</u> <del>31,153</del>

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
General Fund	548	0	0	0	0	0	0	0	548
To Be Determined	0	0	0	0	0	0	0	278	278
Transportation Fund	1,458	1,125	0	0	3,899	0	0	0	6,482
REET I Capital Fund	10	410	581	0	0	0	0	0	1,000
REET II Capital Fund	252	10	0	0	0	0	0	0	262
Move Seattle Levy Fund	3,209	3,930	<u>3,776</u> <del>3,976</del>	3,002	2,263	2,808	1,668	1,665	<u>22,321</u> <del>22,521</del>
Bridging the Gap Levy Fund	62	0	0	0	0	0	0	0	62
<b>Total:</b>	5,539	5,474	<u>4,357</u> <del>4,557</del>	3,002	6,162	2,808	1,668	1,943	<u>30,953</u> <del>31,153</del>

			2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0





2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
35	22	A	1

**Budget Action Title:** Proviso SDOT spending on construction of the Center City Streetcar Connector

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: Yes

Primary Sponsor: Bagshaw, Sally

Councilmembers:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Budget Action description:**

This green sheet would add the following proviso on the SDOT budget:

"None of the money appropriated in the 2019 budget for the Seattle Department of Transportation may be spent for construction of the Center City Streetcar until authorized by future ordinance. This proviso does not restrict spending on utility construction."

2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
35	23	A	2

**Budget Action Title:** Add \$100,000 in SDOT to engage Chinatown/ID and Pioneer Square on the Sound Transit 3 preferred alignment, add a proviso, and rescind 35-23-A-1.

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: Yes

Primary Sponsor: O'Brien, Mike

Councilmembers:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/19/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$0	\$0
<i>Net Balance Effect</i>	\$0	\$0
<b>Other Funds</b>		
<i>Transportation Fund</i>		
<i>Revenues</i>	\$0	\$0
<i>Expenditures</i>	\$100,000	\$0
<i>Net Balance Effect</i>	(\$100,000)	\$0
<b>Total Budget Balance Effect</b>	<b>(\$100,000)</b>	<b>\$0</b>

**Budget Action description:**

This green sheet would add \$100,000 in the Seattle Department of Transportation (SDOT) to contract with an organization for technical assistance and capacity building in engaging in Sound Transit 3 alignment discussions in the Chinatown/ID and Pioneer Square neighborhoods. This funding is intended to align with the Department of Neighborhood's efforts to engage these neighborhoods on Sound Transit 3 issues.

This green sheet would add the following proviso on the SDOT Budget:

"Of the appropriations in the 2019 budget for the Seattle Department of Transportation's Mobility Operations BSL, \$100,000 is appropriated solely for engagement with Chinatown/ID and Pioneer Square stakeholders on Sound Transit 3 alignment options and may be used for no other purpose."

This green sheet assumes that Transportation Fund resources are available as described in GS 41-8-C-1, which reduces SDOT's 2018 appropriations in the Third Quarter 2018 Supplemental Budget by \$100,000 to reflect discontinued spending on the Summer Parkways Program. If GS 41-8-C-1 is not approved, an alternate source of funding would need to be identified.

The City's overall objective in engaging in Chinatown/ID and Pioneer Square is to help determine a preferred alignment alternative that best meets the needs of residents, workers, and businesses in the Chinatown/ID and Pioneer Square neighborhoods, as well as the needs of transit users throughout the Puget Sound region.

The proposed funding would provide technical support and capacity for Chinatown/ID and Pioneer Square community members in order to: 1) Facilitate communication between community members, Sound Transit, and the City of Seattle on the transportation planning needs of the Chinatown/ID and Pioneer Square neighborhoods; and 2) Enable neighborhood groups to meaningfully engage with Sound Transit on ST3 alignment alternatives without having to dedicate a significant amount of time and resources to that effort.

Council expects that DON, OCR, and community stakeholders will participate in developing the scope of work for this funding.

A potential scope of work could include the following:

**Task 1: Transportation Planning Review and Reporting**

- Apply a racial equity lens to the following reviews and contextualize them with an understanding of the historical trauma suffered by community due to government actions.
- Review and assess language access of previous community engagement efforts.
- Review and integrate all existing and active transportation plans and studies, and summarize anticipated construction impacts and future operational condition for key milestone dates to define the future condition if all plans were implemented.
- Review community engagement processes undertaken to date related to ST3, as well as previous transportation projects that have had lasting impact in the neighborhoods
- Review broader neighborhood planning processes undertaken to date and summarize transportation planning needs and vision that arose from these efforts
- Review, summarize, and supplement information on potential impact of ST3 on businesses, workers, and residents of Chinatown/ID and Pioneer Square, to include emphasis on:
  - What groups/populations are currently represented/underrepresented at the table
  - Needs of small businesses, workers, and residents regarding area construction impacts in aggregate

- Needs of small businesses, workers, and residents regarding sound transit operations – who will use the system and how?

Potential Deliverables: Task report summarizing final conditions in the neighborhood if all plans and processes were implemented, summary of impacts already sustained by the communities in preparation for ST3 and other incomplete planning efforts, summary of community outreach efforts completed to date, summary of feedback from these efforts; Host a workshop with community audiences to present results and interpret impacts and conditions as presented.

## **Task 2: Technical Assistance and Transportation Planning**

- Understand alignment alternatives presented by Sound Transit, and analyze according to needs of the community
- Engage in the Sound Transit WSBLE community outreach processes, including the Racial Equity Toolkit process, and represent the feedback and outreach understood from Task 1
- Participate in technical briefings and meetings with Sound Transit and the City of Seattle to address challenges identified in Task 1
- Apply creativity and technical skills to jointly problem solve with community and government agencies
- Report back to community members on conversations with government agencies to determine how to continually represent community interests
  - Present technical information to a non-technical and non-English speaking audience
  - Present information for community members on NEPA/SEPA process
  - Where possible, plug in to existing community meetings to present information

Potential Deliverables: Report detailing how each proposed alignment alternative could (or could not) meet the needs of the various neighborhood stakeholders. Interim reports due before each Stakeholder Advisory Group and Elected Leadership Group meeting.

**Budget Action Transactions**

**Budget Action Title:** Add \$100,000 in SDOT to engage Chinatown/ID and Pioneer Square on the Sound Transit 3 preferred alignment, add a proviso, and rescind 35-23-A-1.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Use of fund balance from GS 41-8-C-1.				SDOT	Use of Fund Balance	379100	13000	2019	\$100,000	
2	Add \$100,000 for C/ID work.				SDOT	Mobility Operations	BO-TR-17003	13000	2019		\$100,000



<b>Total Budget Balance Effect</b>	<b>\$0</b>	<b>\$0</b>

**Budget Action description:**

This green sheet uses \$3.5 million of Seattle Transportation Benefit District (STBD) fund balance to swap funds in the Transit Corridor Improvements (MC-TR-C029) and Arterial Major Maintenance (MC-TR-C071) CIP projects to make resources available for other Council green sheets.

The \$3.5 million of STBD fund balance used in this green sheet comes from:

- CBO's revised revenue forecast, which increased the 2018 STBD fund balance by \$2,125,326. This green sheet utilizes \$2 million of this funding.
- Reducing the planned reserve for ramp-down of transit service in the STBD financial plan for 2020 from \$21,556,000 to \$20,056,000. The planning estimate for this reserve is \$20 million.

This green sheet reflects a correction in the Transit Corridor Improvements CIP project page which shows \$9,923,000 of Vehicle License Fees (STBD funds) in 2019. The correct amount from the Proposed Budget is \$7,923,000 and is described as errata to the CIP page at the end of this green sheet. Ordinance 125606 authorizes up to \$10 million per year of STBD funds to be spent on capital improvements for transit.

This green sheet makes the following adjustments for 2019:

- Adds \$1.6 million of STBD fund balance in 2019 for the Transit Corridor Improvement CIP project, and reduces a corresponding \$1.6 million of Move Seattle Levy funding from the project.
- Adds \$1.6 million of Move Seattle Levy funding in 2019 for the Arterial Major Maintenance CIP project, and reduces a corresponding \$1.6 million of Commercial Parking Tax funding from the project.
- Adds \$940,000 of Commercial Parking Tax funding for the Commuter Mobility program in the Mobility Operations BSL, and reduces a corresponding \$940,000 of General Fund from the program.

With these 2019 adjustments, this green sheet makes the following resources available for other green sheets:

- \$10,000 of Commercial Parking Tax for GS 35-8-A-2 (Suicide Hotline Signs).
- \$50,000 of Commercial Parking Tax for GS 35-9-A-2 (Third Avenue Study).
- \$350,000 of Commercial Parking Tax for GS 35-12-A-2 (Home Zones).
- \$250,000 of Commercial Parking Tax for GS 35-14-A-2 (Urban Freight).
- \$940,000 of General Fund for balancing purposes.

This green sheet makes the following adjustments for 2020:

- Adds \$1.9 million of STBD fund balance in 2020 for the Transit Corridor Improvement CIP project, and reduces a corresponding \$1.9 million of Move Seattle Levy funding from the project.

- Adds \$1.4 million of Move Seattle Levy funding in 2020 for the Arterial Major Maintenance CIP project, and reduces a corresponding \$1.4 million of Commercial Parking Tax funding from the project.
- Adds \$900,000 of Commercial Parking Tax funding for the Commuter Mobility program in the Mobility Operations BSL, and reduces a corresponding \$900,000 of General Fund from the program.

With these 2020 adjustments, this green sheet makes the following resources available for other green sheets:

- \$500,000 of Commercial Parking Tax for GS 35-10-A-2 (Your Voice Your Choice).
- \$500,000 of Move Seattle Levy funding for GS 35-11-A-2 (Rainier Valley Safety Corridor Project, Phase 3).
- \$900,000 of General Fund for balancing purposes.

With these transactions, the General Fund contribution to the Transportation Fund is \$43,221,095 in 2019 and \$44,383,284 in 2020. The Move Seattle Levy requires that the General Fund contribution to the Transportation Fund be at least \$43,161,095 in 2019 and \$44,283,284 in 2020.

This green sheet amends the CIP page for the Transit Corridor Improvements project as shown in Attachment A and the CIP page for the Arterial Major Maintenance project as shown in Attachment B. In addition to the transactions described above, these amended CIP pages include the following errata corrections:

- Transit Corridor Improvements CIP page: to match appropriations in the Proposed Budget, the Vehicle Licensing Fees line on the Resource table should show \$7,923 for 2019 (shown in the Proposed CIP as \$9,923) and the Transportation Benefit District Fund lines on the Fund Appropriations/Allocations table and the Spending Plan should show \$7,923 for 2019 (shown as \$9,923).
- The Arterial Major Maintenance CIP page: to match Fund Appropriations/Allocations, the Transportation Fund line on the Spending Plan should show \$1,713 for 2018 (shown as \$1,712), \$4,150 for 2021 (shown as \$4,158), and \$16,701 for Total (shown as 16,708); the Move Seattle Levy Fund line on the spending plan should show \$17,001 (shown as \$17,000); and the Total line on the Spending Plan should show \$5,652 for 2018 (shown as \$5,651), \$6,796 for 2021 (shown as \$6,804), and \$60,773 for Total (shown as \$60,779).



**Budget Action Transactions**

**Budget Action Title:** Use \$3.5 million of STBD Fund Balance and swap funding sources in SDOT's Transit Corridor Improvements and Arterial Major Maintenance CIP projects

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Use of \$1.6 million STBD Fund Balance in 2019				SDOT	Use of Fund Balance	379100	19900	2019	\$1,600,000	
2	Increase STBD funding in the Transit Corridor Improvements (MC-TR-C029) CIP project in 2019				SDOT	Mobility-Capital	BC-TR-19003	19900	2019		\$1,600,000
3	Decrease Move Seattle funding in the Transit Corridor Improvements (MC-TR-C029) CIP project in 2019				SDOT	Mobility-Capital	BC-TR-19003	10398	2019		(\$1,600,000)
4	Increase Move Seattle funding in the Arterial Major Maintenance (MC-TR-C071) CIP project in 2019				SDOT	Major Maintenance/Replacement	BC-TR-19001	10398	2019		\$1,600,000
5	Decrease Commercial Parking Tax funding in the Arterial Major Maintenance (MC-TR-C071) CIP project in 2019				SDOT	Major Maintenance/Replacement	BC-TR-19001	13000	2019		(\$1,600,000)
6	Increase Commercial Parking Tax funding in the Commuter Mobility program in 2019				SDOT	Mobility Operations	BO-TR-17003	13000	2019		\$940,000

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
7	Reduce General Fund in the Commuter Mobility program in 2019				SDOT	Mobility Operations	BO-TR-17003	00100	2019		(\$940,000)
8	Use of \$1.9 million STBD Fund Balance in 2020				SDOT	Use of Fund Balance	379100	19900	2020	\$1,900,000	
9	Increase STBD funding in the Transit Corridor Improvements (MC-TR-C029) CIP project in 2020				SDOT	Mobility-Capital	BC-TR-19003	19900	2020		\$1,900,000
10	Decrease Move Seattle funding in the Transit Corridor Improvements (MC-TR-C029) CIP project in 2020				SDOT	Mobility-Capital	BC-TR-19003	10398	2020		(\$1,900,000)
11	Increase Move Seattle funding in the Arterial Major Maintenance (MC-TR-C071) CIP project in 2020				SDOT	Major Maintenance/Replacement	BC-TR-19001	10398	2020		\$1,400,000
12	Decrease Commercial Parking Tax funding in the Arterial Major Maintenance (MC-TR-C071) CIP project in 2020				SDOT	Major Maintenance/Replacement	BC-TR-19001	13000	2020		(\$1,400,000)
13	Increase Commercial Parking Tax funding in the Commuter Mobility program in 2020				SDOT	Mobility Operations	BO-TR-17003	13000	2020		\$900,000

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
14	Reduce General Fund in the Commuter Mobility program in 2020				SDOT	Mobility Operations	BO-TR-17003	00100	2020		(\$900,000)
15	Direct remaining 2019 CPT to Transportation Fund Balance for other transportation green sheets				SDOT	Use of Fund Balance	379100	13000	2019	(\$660,000)	
16	Direct remaining 2020 CPT to Transportation Fund Balance for other transportation green sheets				SDOT	Use of Fund Balance	379100	13000	2020	(\$500,000)	
17	Direct remaining 2020 Move Seattle Levy to Move Seattle Fund Balance for other transportation green sheets.				SDOT	Move Seattle Levy	379100	10398	2019	(\$500,000)	

## Seattle Department of Transportation

### Transit Corridor Improvements

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	MC-TR-C029
<b>Start/End Date:</b>	N/A	<b>BSL/Program Code:</b>	BC-TR-19003
<b>Project Category:</b>	Improved Facility	<b>BSL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This program implements multimodal projects that improve transit speed, reliability, access, safety, and convenience. The program focuses on corridors and projects identified in the Transit Master Plan. Funding from the Bridging the Gap package and other local sources is used to leverage grant and partnership opportunities.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
2015 LTGO Bond Proceeds	973	0	0	0	0	0	0	0	973
Federal Grant Funds	3,546	0	0	0	0	0	0	0	3,546
City Light Fund Revenues	7	0	0	0	0	0	0	0	7
King County Funds	1,246	865	0	0	0	0	0	0	2,111
State Grant Funds	8,037	0	0	0	0	0	0	0	8,037
Commercial Parking Tax	1,504	100	0	0	0	0	0	0	1,604
Transportation Move Seattle Levy - Lid Lift	3,845	2,954	<u>1,300</u> <del>2,900</del>	<u>1,000</u> <del>2,900</del>	2,900	2,900	2,900	2,900	<u>20,699</u> <del>24,199</del>
Vehicle Licensing Fees	3,530	1,820	<u>9,523</u> <del>9,923</del>	<u>5,402</u> <del>3,502</del>	970	994	1,019	1,044	<u>24,302</u> <del>22,802</del>
Transportation Funding Package - Lid Lift	18,908	0	0	0	0	0	0	0	18,908
<b>Total:</b>	41,596	5,739	<u>10,823</u> <del>12,823</del>	6,402	3,870	3,894	3,919	3,944	<u>80,187</u> <del>82,187</del>

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
2016 Multipurpose LTGO Bond Fund	973	0	0	0	0	0	0	0	973
Transportation Fund	14,340	965	0	0	0	0	0	0	15,305
Move Seattle Levy Fund	3,845	2,954	<u>1,300</u> <del>2,900</del>	<u>1,000</u> <del>2,900</del>	2,900	2,900	2,900	2,900	<u>20,699</u> <del>24,199</del>

Transportation Benefit District Fund	3,530	1,820	<u>9,523</u> <del>9,923</del>	<u>5,402</u> <del>3,502</del>	970	994	1,019	1,044	<u>24,302</u> <del>22,802</del>
Bridging the Gap Levy Fund	18,908	0	0	0	0	0	0	0	18,908
<b>Total:</b>	41,596	5,739	<u>10,823</u> <del>12,823</del>	6,402	3,870	3,894	3,919	3,944	<u>80,187</u> <del>82,187</del>

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
2016 Multipurpose LTGO Bond Fund	973	0	0	0	0	0	0	0	973
Transportation Fund	14,340	942	23	0	0	0	0	0	15,305
Move Seattle Levy Fund	3,845	2,906	<u>1,349</u> <del>2,949</del>	<u>1,000</u> <del>2,900</del>	2,900	2,900	2,900	2,900	<u>20,699</u> <del>24,199</del>
Transportation Benefit District Fund	3,530	1,820	<u>9,523</u> <del>9,923</del>	<u>5,402</u> <del>3,502</del>	970	994	1,019	1,044	<u>24,302</u> <del>22,802</del>
Bridging the Gap Levy Fund	18,908	0	0	0	0	0	0	0	18,908
<b>Total:</b>	41,596	5,668	<u>10,894</u> <del>12,894</del>	6,402	3,870	3,894	3,919	3,944	<u>80,187</u> <del>82,187</del>

	2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

## Seattle Department of Transportation

### Arterial Major Maintenance

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	MC-TR-C071
<b>Start/End Date:</b>	N/A	<b>BSL/Program Code:</b>	BC-TR-19001
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BSL/Program Name:</b>	Major Maintenance/Replacement
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project repairs and/or replaces deteriorated pavement on arterial streets. Arterial Major Maintenance paving work typically spans one to three city blocks. It allows the City to respond quickly and cost effectively to pavement issues that are too large to be addressed with a pothole repair, yet are too small to be efficiently contracted. Project prioritization is based on pavement condition; cost; transit, bicycle, pedestrian and freight use; traffic volume; coordination opportunities; complaints and claims; and geographic balance across the city. The work extends the service life of existing pavement structures.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
To Be Determined	0	0	0	0	0	2,500	2,500	2,500	7,500
Parking Garage Disposition Proceeds	1,560	0	0	0	0	0	0	0	1,560
State Gas Taxes - City Street Fund	1	0	0	0	0	0	0	0	1
Commercial Parking Tax	1,886	1,678	<u>0</u> <del>1,600</del>	<u>658</u> <del>2,058</del>	1,650	1,650	1,650	1,733	<u>10,905</u> <del>13,905</del>
Street Vacations - SVF	260	35	0	0	0	0	0	0	295
Misc Future Revenue/Grants	0	0	0	0	2,500	0	0	0	2,500
Real Estate Excise Tax I	3,145	1,185	0	0	0	0	0	0	4,330
Real Estate Excise Tax II	708	511	2,450	2,500	0	0	0	0	6,169
Transportation Move Seattle Levy - Lid Lift	4,500	1,500	<u>3,100</u> <del>4,500</del>	<u>2,900</u> <del>4,500</del>	2,000	2,000	2,000	2,001	<u>20,001</u> <del>17,001</del>
Vehicle Licensing Fees	557	743	615	630	646	662	679	693	5,225
Transportation Funding Package - Lid Lift	2,288	0	0	0	0	0	0	0	2,288
<b>Total:</b>	14,905	5,652	6,165	6,688	6,796	6,812	6,829	6,927	60,773

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
To Be Determined	0	0	0	0	0	2,500	2,500	2,500	7,500
Parking Garage Disposition Proceeds Fund	1,560	0	0	0	0	0	0	0	1,560
Transportation Fund	2,147	1,713	<u>0</u> <del>1,600</del>	<u>658</u> <del>2,058</del>	4,150	1,650	1,650	1,733	<u>13,701</u> <del>16,701</del>
REET I Capital Fund	3,145	1,185	0	0	0	0	0	0	4,330
REET II Capital Fund	708	511	2,450	2,500	0	0	0	0	6,169
Move Seattle Levy Fund	4,500	1,500	<u>3,100</u> <del>1,500</del>	<u>2,900</u> <del>1,500</del>	2,000	2,000	2,000	2,001	<u>20,001</u> <del>17,001</del>
Transportation Benefit District Fund	557	743	615	630	646	662	679	693	5,225
Bridging the Gap Levy Fund	2,288	0	0	0	0	0	0	0	2,288
<b>Total:</b>	14,905	5,652	6,165	6,688	6,796	6,812	6,829	6,927	60,773

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
To Be Determined	0	0	0	0	0	2,500	2,500	2,500	7,500
Parking Garage Disposition Proceeds Fund	1,560	0	0	0	0	0	0	0	1,560
Transportation Fund	2,147	<u>1,713</u> <del>1,712</del>	<u>0</u> <del>1,600</del>	<u>658</u> <del>2,058</del>	<u>4,150</u> <del>4,158</del>	1,650	1,650	1,733	<u>13,701</u> <del>16,708</del>
REET I Capital Fund	3,145	1,185	0	0	0	0	0	0	4,330
REET II Capital Fund	708	511	2,450	2,500	0	0	0	0	6,169
Move Seattle Levy Fund	4,500	1,500	<u>3,100</u> <del>1,500</del>	<u>2,900</u> <del>1,500</del>	2,000	2,000	2,000	2,001	<u>20,001</u> <del>17,000</del>
Transportation Benefit District Fund	557	743	615	630	646	662	679	693	5,225
Bridging the Gap Levy Fund	2,288	0	0	0	0	0	0	0	2,288
<b>Total:</b>	14,905	5,651	6,165	6,688	6,804	6,812	6,829	6,926	<u>60,773</u> <del>60,779</del>

			2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
35	30	A	2

**Budget Action Title:** Amend and pass C.B. 119388 updating the SDOT Street Use Permit Fee Schedule

Ongoing: No

Has CIP Amendment: No                      Has Budget Proviso: No

Primary Sponsor: Budget Chair

Councilmembers:

Staff Analyst: Calvin Chow

Council Bill or Resolution: C.B. 119388

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$0	\$0
<b>Net Balance Effect</b>	\$0	\$0
<b>Other Funds</b>		
<b>Transportation Fund</b>		
<b>Revenues</b>	(\$666,667)	\$0
<b>Expenditures</b>	\$0	\$0
<b>Net Balance Effect</b>	(\$666,667)	\$0
<b>Total Budget Balance Effect</b>	(\$666,667)	\$0

**Budget Action description:**

This green sheet amends and recommends passage of C.B. 119388, SDOT's Street Use Fee Ordinance. This C.B. would adjust street use rates and fees to more closely follow policy goals for project and construction coordination, permit enforcement, maintaining mobility. The fee schedule is intended to incentivize permittees to minimize the impact to mobility when planning construction activities. The fee schedule institutes a street vacation filing fee to replace the fees in SMC 15.62.030, which were last amended in 1983.



The proposed fee update is in accordance with SMC 15.04.074 and advances the goal of full cost recovery for permitting.

This green sheet makes the following amendment to Section 4 of C.B. 119388:

Section 4. This ordinance shall take effect and be in force on June 15~~((April 1))~~, 2019.

This change to the effective date is to allow for implementation of the fee schedule to coincide with deployment of SDOT's new Accela permit management system.

The April 1st implementation date was anticipated to generate an additional \$2.4 million for the remaining 9 months in the 2019 Proposed Budget. The June 15th implementation date represents a 2.5 month delay, reducing street use revenue by \$666,667. This green sheet reduces street use revenue by \$666,667, and increases the use of unrestricted fund balance in the Transportation Fund accordingly.

**Budget Action Transactions**

**Budget Action Title:** Amend and pass C.B. 119388 updating the SDOT Street Use Permit Fee Schedule

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Delay of implementation of Street Use fee schedule.				SDOT	Street Use Rev	344080	13000	2019	(\$666,667)	
2	Use of fund balance				SDOT	Use of Fund Balance	379100	13000	2019	\$666,667	

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
35	31	A	1

**Budget Action Title:** Pass C.B. 119380 to extend the term of the interfund loan to the Seattle Streetcar Operations Fund

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Budget Chair

Councilmembers:

Staff Analyst: Calvin Chow

Council Bill or Resolution: C.B. 119380

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

This green sheet recommends passage of C.B. 119380, which authorizes a one year extension on the term of the interfund loan to the Seattle Streetcar Operations Fund. The interfund loan, authorized by Ordinance 122424 and Ordinance 123102, is to be repaid no later than December 31, 2018. This C.B. would extend the term to December 31, 2019. The Proposed Budget anticipates that proceeds from the sale of the Mercer Megablock will be used to repay the loan in 2019.







2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
36	3	A	1

**Budget Action Title:** Use \$406,000 of Fire Levy Fund unreserved ending fund balance and swap funding sources in the Finance and Administrative Services CIP and the General Fund to be used for Council priorities

Ongoing: No

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: Budget Chair

Councilmembers:

Staff Analyst: Lise Kaye; Alan Lee; Traci Ratzliff

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	(\$406,000)	\$0
<i>Net Balance Effect</i>	\$406,000	\$0
<b>Other Funds</b>		
<b>Seattle Park District Fund</b>		
<i>Revenues</i>	\$0	\$0
<i>Expenditures</i>	\$0	\$0
<i>Net Balance Effect</i>	\$0	\$0
<b>REET I Capital Projects Fund</b>		
<i>Revenues</i>	\$0	\$0
<i>Expenditures</i>	\$0	\$0
<i>Net Balance Effect</i>	\$0	\$0
<b>Fire Levy Fund (34440)</b>		
<i>Revenues</i>	\$0	\$0
<i>Expenditures</i>	\$406,000	\$0

<b>Net Balance Effect</b>	<b>(\$406,000)</b>	<b>\$0</b>
<b>Total Budget Balance Effect</b>	<b>\$0</b>	<b>\$0</b>

**Budget Action description:**

This green sheet frees up \$406,000 in GF resources in 2019 to be used on Council priorities. GF will be provided for this proposal through the following funding cuts and swaps:

- 1) Appropriate \$406,000 of unreserved fund balance from Fire Levy Fund (34440) for Finance and Administrative Services in 2019 to support the Fire Station Ventilation project (MC-FA-SFDVENT) in the Capital Improvement Program (CIP), cut \$406,000 in Real Estate Excise Tax I for this project in 2019 and amend the CIP project page as shown in Attachment A to reflect these changes.
- 2) Appropriate \$406,000 of REET I in 2019 to fund the Department of Parks and Recreation's Major Maintenance Backlog and Asset Management capital project (MC-PR-41001), reduce Park District funding of this project by \$406,000 in 2019 and amend the CIP page for this project as shown in Attachment B.
- 3) Appropriate \$406,000 of freed up Park District funds in 2019 to support utility costs for parks facilities supported by the General Fund.
- 4) Reduce by \$406,000 the GF appropriation in the Department of Parks and Recreation for utility costs for parks facilities in 2019 freeing up \$406,000 GF to be spent on other Council priorities.



**Budget Action Transactions**

**Budget Action Title:** Use \$406,000 of Fire Levy Fund unreserved ending fund balance and swap funding sources in the Finance and Administrative Services CIP and the General Fund to be used for Council priorities

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase use of fund balance				FAS	Use of (Contribution to) Fund Balance	379100	34440	2019	\$406,000	
2	Increase appropriations for Fire Stations Ventilation Upgrades CIP				FAS	General Government Facilities - General	BC-FA-GOVTFAC	34440	2019		\$406,000
3	Decrease appropriations for Fire Stations Ventilation upgrades CIP				FAS	General Government Facilities - General	BC-FA-GOVTFAC	30010	2019		(\$406,000)
4	Increase appropriation for Major Maintenance Backlog and Asset Management.				DPR	Fix It First	BC-PR-40000	30010	2019		\$406,000
5	Reduce appropriation for Major Maintenance Backlog and Asset Management.				DPR	Fix It First	BC-PR-40000	19710	2019		(\$406,000)
6	Increase appropriation for utility costs for parks facilities				DPR	Cost Center Maintenance and Repairs	BO-PR-10000	19710	2019		\$406,000
7	Reduce appropriation for utility costs for parks facilities				DPR	Cost Center Maintenance and Repairs	BO-PR-10000	00100	2019		(\$406,000)

## Finance and Administrative Services

### Fire Stations Ventilation Upgrades

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	MC-FA-SFDVENT
<b>Start/End Date:</b>	2018-2022	<b>BSL/Program Code:</b>	BC-FA-GOVTFAC
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BSL/Program Name:</b>	General Govt Facilities
<b>Current Project Stage:</b>	Design	<b>Location:</b>	Multiple
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$2,800	<b>Urban Village:</b>	Multiple

This project funds the design and construction of fire station ventilation upgrades at 10 fire stations and the Joint Training Facility to bring these facilities into conformance with the section of the Washington Administrative Code that defines safety standards for firefighters.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
Real Estate Excise Tax I	0	700	<del>404810</del>	1,110	180	0	0	0	2,800
<u>2003 Fire Facilities Fund</u>			406						
<b>Total:</b>	0	700	810	1,110	180	0	0	0	2,800

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	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
REET I Capital Fund	0	700	<del>404810</del>	1,110	180	0	0	0	2,800
<u>2003 Fire Facilities Fund</u>			406						
<b>Total:</b>	0	700	810	1,110	180	0	0	0	2,800

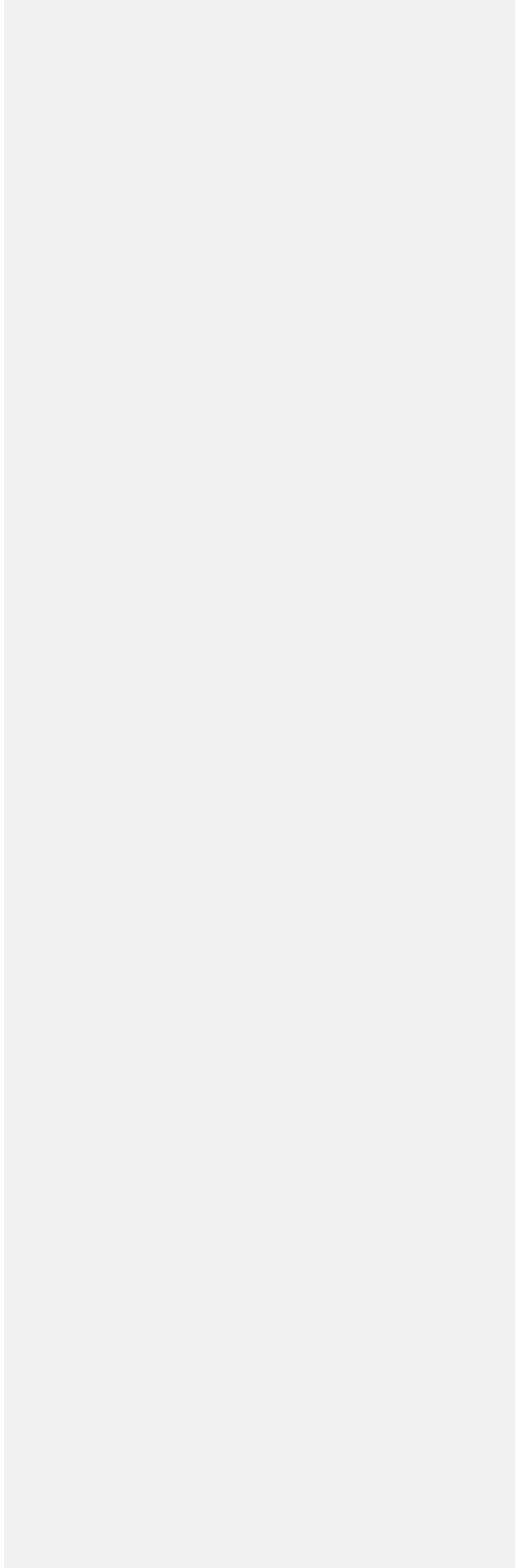
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	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
REET I Capital Fund	0	700	<del>404810</del>	1,110	180	0	0	0	2,800
<u>2003 Fire Facilities Fund</u>			406						
<b>Total:</b>	0	700	810	1,110	180	0	0	0	2,800

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	2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

|



## Department of Parks and Recreation

### Major Maintenance Backlog and Asset Management

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	MC-PR-41001
<b>Start/End Date:</b>	N/A	<b>BSL/Program Code:</b>	BC-PR-40000
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BSL/Program Name:</b>	Fix It First-CIP
<b>Neighborhood District:</b>	Multiple	<b>Location:</b>	Citywide
<b>Total Project Cost:</b>	N/A	<b>Council District:</b>	Multiple
		<b>Urban Village:</b>	Multiple

This ongoing project provides funding for major maintenance projects for assets in all of the city parks and recreation facilities, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds a new integrated asset management and work order system to better track and forecast long-term asset and maintenance needs. The project also increases Parks' ability to remove property encroachments. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
King County Funds	0	75	477	0	0	0	0	0	552
State Grant Funds	40	210	0	0	0	0	0	0	250
State Grant Funds	0	1,393	0	0	0	0	0	0	1,393
Real Estate Excise Tax II	0	0	4,723	4,841	4,962	5,086	5,213	5,343	30,168
<a href="#">Real Estate Excise Tax I</a>			<a href="#">406</a>						<a href="#">406</a>
Seattle Park District Revenues	14,894	39,123	<del>13,856</del> <a href="#">13,450</a>	15,191	15,371	15,686	16,078	16,480	<del>146,679</del> <a href="#">146,273</a>
<b>Total:</b>	14,934	40,801	19,056	20,032	20,333	20,772	21,291	21,823	179,042

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	40	285	477	0	0	0	0	0	802
Parks and Recreation Fund	0	1,393	0	0	0	0	0	0	1,393
REET II Capital Fund	0	0	4,723	4,841	4,962	5,086	5,213	5,343	30,168
<a href="#">REET I Capital Fund</a>			<a href="#">406</a>						<a href="#">406</a>
Seattle Park District Fund	14,894	39,123	<del>13,856</del> <a href="#">13,450</a>	15,191	15,371	15,686	16,078	16,480	<del>146,679</del> <a href="#">146,273</a>
<b>Total:</b>	14,934	40,801	19,056	20,032	20,333	20,772	21,291	21,823	179,042

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	40	285	477	0	0	0	0	0	802
Parks and Recreation Fund	0	0	1,393	0	0	0	0	0	1,393
REET II Capital Fund	0	0	1,444	4,399	5,577	4,399	6,943	7,406	30,168
<a href="#">REET I Capital Fund</a>			<a href="#">406</a>						<a href="#">406</a>
Seattle Park District Fund	14,894	20,611	<del>22,325</del> <a href="#">21,919</a>	13,828	17,199	13,567	21,414	22,841	<del>146,679</del> <a href="#">146,273</a>
<b>Total:</b>	14,934	20,896	25,639	18,227	22,776	17,966	28,357	30,247	179,042

	2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
37	2	A	1

**Budget Action Title:** Cut \$23,544 GF and an SA3 position and add an SA1 position in 2019 and cut \$23,583 GF in 2020 from SMC for Court Resource Center staff

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Budget Chair

Councilmembers:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2019 Increase (Decrease)</b>	<b>2020 Increase (Decrease)</b>
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	(\$23,554)	(\$23,583)
<b>Net Balance Effect</b>	\$23,554	\$23,583
<b>Total Budget Balance Effect</b>	\$23,554	\$23,583

**Budget Action description:**

This green sheet cuts \$23,544 GF and a Strategic Advisor 3 (SA3) position and adds a Strategic Advisor 1 (SA1) position in 2019 and cuts \$23,583 GF in 2020 from the Seattle Municipal Court (SMC) for a position cost correction. The position and costs added in the Mayor's budget was for a Strategic Advisor 3 position. The correct position is a Strategic Advisor 1 position, and this green sheet captures the difference in position costs and corrects the position added.

**Budget Action Transactions**

**Budget Action Title:** Cut \$23,544 GF and an SA3 position and add an SA1 position in 2019 and cut \$23,583 GF in 2020 from SMC for Court Resource Center staff

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut position and difference in position costs between SA3 and SA1	StratAdvsr3,Exempt - FT	-1	-1	SMC	Court Compliance	BO-MC-4000	00100	2019		(\$23,554)
2	Cut difference in position costs between SA3 and SA1				SMC	Court Compliance	BO-MC-4000	00100	2020		(\$23,583)
3	Add correct CRC position	StratAdvsr1,Exempt - FT	1	1	SMC	Court Compliance	BO-MC-4000	00100	2019		\$0





**Budget Action Transactions**

**Budget Action Title:** Add \$37,500 GF to SPD in 2019 to retain the South Park Public Safety Coordinator

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$37,500 GF in 2019 to retain South Park Public Safety Coordinator				SPD	Chief of Police	BO-SP-P1000	00100	2019		\$37,500

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
38	2	A	2

**Budget Action Title:** Request that SPD and Seattle I.T. submit a report on a database for LEAD

Ongoing: No

Primary Sponsor: Bagshaw, Sally

Councilmembers: Herbold; Mosqueda; O'Brien

Staff Analyst: Greg Doss

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The Law Enforcement Assisted Diversion (LEAD) is a consortium between Seattle Police Department, King County Sheriff Office, Department of Corrections, King County Prosecuting Attorney Office (KCPAO), Seattle City Attorney Office (SCAO), Public Defender Association (PDA), and Evergreen Treatment Services / REACH. Under the project management team at PDA, the LEAD consortium facilitates regular communication among law enforcement (SPD and KCSO), case managers (REACH), and prosecutors (KCPAO and SCAO) in order to reduce incarceration, increase public safety, and foster behavioral change among the participants. Therefore, integrating LEAD operations into SPD and KCSO's records management systems and creating a LEAD data-sharing platform is integral to micro operations and citywide expansion.

This Statement of Legislative Intent would require the Seattle Police Department and Seattle I.T. to work with LEAD staff to identify a database or data-sharing platform that is necessary for SPD and PDA to share information regarding LEAD participants and program operations. The SLI would also require Seattle I.T. to determine the resources necessary to connect its Mark 43 RMS system to the recommended LEAD database.

By April 15, 2019, SPD and Seattle I.T. will submit to the Chair of the Gender Equity, Safe Communities, and New Americans Committee and the Council Central Staff Director a report that: 1) identifies a recommended database for the LEAD program; 2) an estimate of the funding that would be needed to purchase and implement the database; 3) a project proposal and estimated cost for an interface that allows the Seattle Police Department Records Management System to exchange in real time information with the LEAD database.

**Responsible Council Committee(s):** Gender Equity, Safe Communities, New Americans, and Education Committee

**Date Due to Council:** April 15, 2019

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
38	3	A	2

**Budget Action Title:** Request that the Executive submit a report on special events cost recovery

Ongoing: No

Primary Sponsor: González, M. Lorena

Councilmembers: Mosqueda

Staff Analyst: Greg Doss

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

SPD provides police staffing at many types of special events held in Seattle. In 2016, SPD personnel worked at 724 special events and earned a total of \$10.3 Million in wages. In 2017, the City Auditor published a report on [Police Staffing and Cost Recovery](#), which made the following observations:

- 1) The department’s cost recovery methodologies do not include all expenses incurred as a result of the special events work, including wages paid, benefits expenses, vehicle and equipment usage expenses, and incidental expenses (e.g., food, water, supplies);
- 2) The cost recovery processes outlined in SMC 15.52.070, including the \$67 Police Fee, does not fully reimburse SPD’s costs for staffing permitted special events; and
- 3) The City Council, in conjunction with Executive departments, should review the definitions of Community and Mixed Free Speech events in the Seattle Municipal Code (SMC) 15.52 and consider whether any updates to these definitions are necessary to improve the City’s cost recovery rate for police service.

By February 1, 2019, the Executive is requested to convene an interdepartmental team (IDT) comprised of representatives from the Mayor’s Office, City Budget Office, Seattle Police Department (SPD), City Special Event’s Office (SEO) and with Council staff for the Chair of the committee responsible for public safety matters, Council Central Staff and City Auditor staff serving in an advisory capacity.

The IDT shall by July 1, 2019 submit to the Chair of the Gender Equity, Safe Communities, and New Americans Committee and the Council Central Staff Director a report that: a) identifies a single cost recovery rate for the department’s MOU and event billing processes; b) recommends changes to SMC 15.52.070 that may include the number of hours that SPD bills for events as well as the \$67 Police Fee; and c) recommendations for

modifying the definitions of Community and Mixed Free Speech events such that there is a greater cost recovery from events that have significant commercial activity.

**Responsible Council Committee(s):** Gender Equity, Safe Communities, New Americans, and Education Committee

**Date Due to Council:** July 1, 2019



This green sheet is related to SLI 38-4-A-1, which requires SPD and Seattle I.T. to report on the costs associated with the implementation of the LEAD database as well as the costs for creating an interface to the SPD RMS system.

**Budget Action Transactions**

**Budget Action Title:** Add to IDT \$25k in 2019 to fund a BA for LEAD

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$25,000 for a BA for LEAD				ITD	IT Initiatives	BO-IT-D9000	50410	2019		\$25,000





- *Clear criteria for when CSOs will be deployed to respond to an officer's request; including some indication of when CSOs will be logged into the CAD as a resource available to Patrol."*

Nothing in this proviso should be interpreted as a barrier to hiring CSOs and CSO supervisors. It is the expectation of the Council that the first phase of five CSOs and one CSO supervisor will be hired by July 1, 2019. The department should produce the report required in this proviso concurrently with the recruitment and backgrounding of CSOs.

The department should send the report no later than March 31, 2019 to the Central Staff Director and the Chair of the Gender Equity, Safe Communities, New Americans and Education Committee or a successor committee.

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
38	6	A	2

**Budget Action Title:** Request that SPD submit monthly and quarterly reports on staffing

Ongoing: No

Primary Sponsor: González, M. Lorena

Councilmembers: Herbold; Johnson; Mosqueda; O'Brien

Staff Analyst: Greg Doss

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

The 2019-20 Proposed Budget adds funding for 10 net new officers in 2019 and 30 net new officers in 2020. The additional officers are reflected in a department staffing plan that contemplates 104 hires each year of the biennium, a 63% increase over the hires that were made in 2018. The Department has reported to the Council that it is engaging in a variety of recruitment strategies to meet the goal of hiring 104 officers each year.

This Statement of Legislative Intent would require the Seattle Police Department to submit to the Council in the third week of each month, beginning in January of 2019, the “SPD Sworn Staffing Model” (SPD Sworn Hiring Projections with Year-to-Date Actuals) as well as a report on Precinct staffing. The model shall include actuals from the beginning of the prior year through the preceding month and hiring projections through the end of the following year. The department shall also submit a precinct census in a format similar to what was transmitted during the writing of the Council's 2019-20 Adopted Budget. The department shall transmit these reports electronically to the Central Staff member who is responsible for police matters.

This SLI would also require quarterly reports that provide a descriptive analysis of the monthly data. The analysis shall include, at a minimum: 1) a summary of recruitment activities over the prior quarter; 2) the planned recruitment activity for the near term (e.g. 6-12 months); and 3) a summary of the information captured in the completed separations surveys. The quarterly reports should be transmitted at the end of each quarter to the Central Staff Director and the Chair of the Gender Equity, Safe Communities, New Americans and Education Committee or any successor committee that is responsible for public safety matters.

**Responsible Council Committee(s):** Gender Equity, Safe Communities, New Americans, and Education Committee

**Date Due to Council:** Monthly



the meantime, the unexpected salary savings can be cut from SPD's budget and repurposed for the Chair's balancing package. To effectuate this change, this green sheet reduces from the SPD budget \$1,365,000 (GF) in 2019 and \$1,000,000 in 2020.

The Council will at every quarter during the Supplemental Budget process review SPD's progress on hiring and adjust the budget accordingly and as supported by the hiring data shared with Council as requested in SLI 38-6-A-2.

**Budget Action Transactions**

**Budget Action Title:** Cut \$1,365,000 GF in 2019 and \$1,000,000 GF in 2020 from SPD to reflect SPD salary savings

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut \$1,365,000 (GF) from SPD in 2019 to adjust police staffing plan				SPD	Leadership and Administration	BO-SP-P1600	00100	2019		(\$1,365,000)
2	Cut \$1.0 million (GF) from SPD in 2020 to adjust police staffing plan				SPD	Leadership and Administration	BO-SP-P1600	00100	2020		(\$1,000,000)





The Mayor is authorized on behalf of the City of Seattle to execute a collective bargaining agreement with the Seattle Police Officers' Guild, effective January 1, 2015 through December 31, 2020, substantially in the form attached to Council Bill 119368, which was passed by the City Council on November 13, 2018.

The appropriation authority necessary to fund the agreement for the period of January 1, 2015 through December 31, 2018 is authorized in Council Bill 119368. This green sheet adds appropriation authority for 2019 and 2020, which extends necessary authority to the end of the contract term.

**Budget Action Transactions**

**Budget Action Title:** Add to SPD and PPEN \$40 million (GF) in 2019 and \$50 million (GF) in 2020 to fund the Seattle Police Officer's Guild Contract; and rescind GS 38-8-A-1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation authority for the Seattle Police Office Guild Contract				PPEN	Police Relief and Pension	BO-PP-RP604	61060	2019		\$3,225,910
2	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Administrative Operations	BO-SP-P8000	00100	2019		\$231,530
3	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Chief of Police	BO-SP-P1000	00100	2019		\$282,982
4	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Compliance and Professional Standards Bureau	BO-SP-P2000	00100	2019		\$180,079
5	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Criminal Investigations	BO-SP-P7000	00100	2019		\$643,139
6	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	East Precinct	BO-SP-P6600	00100	2019		\$4,501,972

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
7	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Leadership and Administration	BO-SP-P1600	00100	2019		\$2,701,183
8	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Narcotics Investigations	BO-SP-P7700	00100	2019		\$694,590
9	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	North Precinct	BO-SP-P6200	00100	2019		\$6,148,407
10	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Office of Police Accountability	BO-SP-P1300	00100	2019		\$231,530
11	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Patrol Operations	BO-SP-P1800	00100	2019		\$2,418,202
12	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	South Precinct	BO-SP-P6500	00100	2019		\$3,164,243
13	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Southwest Precinct	BO-SP-P6700	00100	2019		\$2,855,536
14	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Special Operations	BO-SP-P3400	00100	2019		\$3,807,382

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
15	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Special Victims	BO-SP-P7900	00100	2019		\$951,845
16	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Violent Crimes	BO-SP-P7100	00100	2019		\$1,131,924
17	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	West Precinct	BO-SP-P6100	00100	2019		\$5,633,896
18	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Special Investigations	BO-SP-P7800	00100	2019		\$1,234,827
19	Add appropriation authority for the Seattle Police Office Guild Contract				PPEN	Police Relief and Pension	BO-PP-RP604	61060	2020		\$3,878,749
20	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Administrative Operations	BO-SP-P8000	00100	2020		\$288,918
21	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Chief of Police	BO-SP-P1000	00100	2020		\$353,123
22	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Compliance and Professional Standards Bureau	BO-SP-P2000	00100	2020		\$224,714

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
23	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Criminal Investigations	BO-SP-P7000	00100	2020		\$802,549
24	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	East Precinct	BO-SP-P6600	00100	2020		\$5,617,846
25	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Leadership and Administration	BO-SP-P1600	00100	2020		\$3,370,708
26	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Narcotics Investigations	BO-SP-P7700	00100	2020		\$866,753
27	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	North Precinct	BO-SP-P6200	00100	2020		\$7,672,373
28	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Office of Police Accountability	BO-SP-P1300	00100	2020		\$288,918
29	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Patrol Operations	BO-SP-P1800	00100	2020		\$3,017,586
30	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	South Precinct	BO-SP-P6500	00100	2020		\$3,948,543

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
31	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Southwest Precinct	BO-SP-P6700	00100	2020		\$3,563,320
32	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Special Operations	BO-SP-P3400	00100	2020		\$4,751,093
33	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Special Victims	BO-SP-P7900	00100	2020		\$1,187,773
34	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Violent Crimes	BO-SP-P7100	00100	2020		\$1,412,487
35	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	West Precinct	BO-SP-P6100	00100	2020		\$7,030,333
36	Add appropriation authority for the Seattle Police Office Guild Contract				SPD	Special Investigations	BO-SP-P7800	00100	2020		\$1,540,895
37	Move funds from Finance General to Police Pension				FG	Appropriation to Special Funds	BO-FG-2QA00	00100	2019		\$3,225,910
38	Accept GF Support				PPEN	General Subfund	360430	61060	2019	\$3,225,910	
39	Move funds from Finance General to Police Pension				FG	Appropriation to Special Funds	BO-FG-2QA00	00100	2020		\$3,878,749
40	Accept GF Support				PPEN	General Subfund	360430	61060	2020	\$3,878,749	

**2019 - 2020 Seattle City Council Statement of Legislative Intent**

**Approved**

Tab	Action	Option	Version
40	1	B	1

**Budget Action Title:** Requests that SPU analyze the Utility Discount Program as part of its Affordability and Accountability Strategic Plan

Ongoing: No

Primary Sponsor: Herbold, Lisa

Councilmembers: González; Mosqueda

Staff Analyst: Brian Goodnight

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 8- 1-Absent	Y	Y	Y	-	Y	Y	Y	Y	Y

**Statement of Legislative Intent:**

In November 2017, Council adopted the 2018-2023 Strategic Business Plan Update for Seattle Public Utilities (SPU) via Resolution 31760. In that resolution, Council requested that SPU prepare an Affordability and Accountability Strategic Plan (Plan) focused on managing future rate increases and corporate performance. The resolution calls for the Plan to be submitted to the Council no later than June 30, 2019.

Council requests that SPU work with Seattle City Light to incorporate an analysis of the Utility Discount Program (UDP) into the Plan, including the UDP's eligibility criteria and the concept of a tiered discount system. Some of the questions that should be addressed in the Plan include:

1. What would the financial impact be, for each line of business, of modifying the eligibility criteria to be 70 percent of the City of Seattle median income, rather than 70 percent of the Washington State median income?
2. How many additional customers would qualify for the UDP under the revised eligibility criteria?
3. What percentage rate increases would be required for each line of business under the revised eligibility criteria?
4. What are the benefits and drawbacks of shifting the UDP to a tiered discount system?
5. For non-related individuals sharing a household, what would the financial impact be of using the individual incomes as qualifiers for the UDP, rather than the combined income of all household residents? What are other potential benefits or drawbacks of amending the eligibility criteria in this way?

This UDP analysis should be delivered to the Council and the Central Staff Director as part of the Affordability and Accountability Strategic Plan by June 30, 2019.

**Responsible Council Committee(s):** Civil Rights, Utilities, Economic Development, and Arts Committee

**Date Due to Council:** June 30, 2019



**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
40	2	A	1

**Budget Action Title:** Pass C.B. 119395 - SPU drainage and wastewater system bond ordinance

Ongoing: No

Has CIP Amendment: No                      Has Budget Proviso: No

Primary Sponsor: Budget Chair

Councilmembers:

Staff Analyst: Brian Goodnight

Council Bill or Resolution: C.B. 119395

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

This green sheet recommends passage of C.B. 119395, Seattle Public Utilities' (SPU) 2019 drainage and wastewater system bond ordinance. This C.B. would amend Ordinance 125454, which was approved along with the 2018 Adopted budget, to authorize up to \$350 million of 30-year fixed-rate bonds to fund a portion of capital expenditures for the City’s drainage and wastewater system. SPU is currently also pursuing Water Infrastructure Finance and Innovation Act (WIFIA) financing through the U.S. Environmental Protection Agency for the Ship Canal Water Quality Project and, if awarded, some of the debt authorized by this bill would be composed of WIFIA loans rather than bonds. SPU anticipates selling the bonds in mid-2019 and expects that this level of debt, combined with other sources of funding, would support the capital program for approximately 18 months. SPU estimates the annual debt service to be about \$16.5 million, starting in 2020.







Budget Office (CBO) began using this enhanced reporting format for a subset of capital projects selected by the Executive; and CBO provided summary information for other projects.

The 2018 Adopted Budget contains two pilot projects for capital project oversight by stage, or project phase: Ship Canal Water Quality Project (SPU project C361) and Delridge Multimodal Corridor (SDOT project TC367810). Both projects contain provisos that establish a Council reporting requirement before moving to the next stage of the project.





program in 2018; this will increase General Fund balance in 2019. GS 29-2-B-2 swaps the excess fund balance for CDBG funds.

#### Summary of C.B. 119391 as Transmitted

The net impact on 2018 appropriations in the 3rd quarter supplemental is a reduction of approximately \$127.1 million, of which approximately \$3.8 million is General Fund (GF). In absolute terms, some of the larger appropriations changes included in this legislation are:

- A \$126,065,903 reduction in various funds for the Seattle Department of Transportation (SDOT) to reflect a revised delivery plan for Move Seattle levy projects. Reappropriations of these funds have been proposed for the 2019-2020 budget and 2019-2024 CIP.
- A \$4,000,000 GF reduction for the Seattle Police Department (SPD) to reflect lower than budgeted staffing levels amongst sworn officers due to unanticipated levels of separations and difficulties in recruiting new officers.
- A \$3,943,285 GF reduction in support to the Neighborhood Matching Fund (NMF) program in the Department of Neighborhoods (DON) that removes several years of unused appropriations that automatically carried forward and exceed actual NMF financial obligations.
- A \$2,716,449 Human Services Fund reduction in the Human Services Department that removes several years of unused Community Development Block Grant appropriations that automatically carried forward. The funds disappropriated in this item are reappropriated in the 2019 Proposed budget.
- A \$1,954,140 Information Technology Fund reduction for Seattle IT and a \$603,000 GF reduction for the Department of Finance and Administrative Services (FAS) to remove expenditure authority provided for implementation expenses expected for the City's short-term rental tax (Ordinance 125442). The State Legislature's enactment of SSHB 2015 (Chapter 245, Laws of 2018) preempts the City's authority to collect the local tax so these appropriations are no longer needed.
- A \$1,800,000 GF reduction to a Finance General Reserve for Police Civilian Community Liaison Services that is being eliminated to free up funds to support the establishment of a Community Service Officers (CSO) program in the SPD.
- A \$1,750,000 GF appropriation increase for Seattle Center to support tenant relocation costs and relocation of the Skatepark, both being necessitated by the KeyArena (Seattle Coliseum) remodel. The expenditures authorized by this appropriation will be reimbursed by the Oak View Group.
- A \$500,000 Human Services Fund increase, backed by one-time King County Mental Illness and Drug Dependency (MIDD) sales tax funds, for the Human Services Department to support expansion of the City's Navigation Team program of outreach and services for unsheltered persons.





Attachment A

CITY OF SEATTLE

ORDINANCE \_\_\_\_\_

COUNCIL BILL \_\_\_\_\_

..title

AN ORDINANCE amending Ordinance 125493, which amended the 2018 Budget (Ordinance 125475), including the 2018-2023 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2018-2023 CIP; creating exempt positions; amending existing CIP project descriptions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

..body

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. The appropriations for the following items in the 2018 Adopted Budget are

reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
1.1	Department of Neighborhoods (DON)	General Fund (00100)	Neighborhood Matching Fund (00100-BO-DN-I3400)	(\$3,943,285)
1.2	Finance General (FG)	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$1,800,000)
1.3	Human Services Department (HSD)	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(\$2,716,449)
1.4	Seattle Police Department (SPD)	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	(\$4,000,000)
1.5	Finance & Administrative Services (FAS)	General Fund (00100)	City Finance (00100-BO-FA-CITYFINANCE)	(\$603,000)
<u>1.6</u>	<u>Finance &amp; Administrative Services</u>	<u>General Fund (00100)</u>	<u>Regulatory Compliance and Consumer Protection (00100-BO-FA-RCCP)</u>	<u>(\$50,000)</u>
<u>1.7</u>	<u>Seattle Department of Transportation (SDOT)</u>	<u>Transportation Fund (13000)</u>	<u>Mobility Operations (13000-BO-TR-17003)</u>	<u>(\$100,000)</u>

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
1.8	Human Services Department (HSD)	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(\$1,000,000)
Total				(\$1314,062212,734)

1 Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in  
2 2018, but for which insufficient appropriations were made due to causes that could not  
3 reasonably have been foreseen at the time of making the 2018 Budget, appropriations for the  
4 following items in the 2018 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
2.1	Department of Neighborhoods (DON)	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$100,000
2.2	Finance General (FG)	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$950,000
2.3	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$20,000
2.4	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$110,000
2.5	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$350,000
2.6	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$80,000
2.7	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$195,000
2.8	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	Engineering and Operations (50410-BO-IT-D3000)	\$4,700,000
2.9	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$243,000

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
2.10	Executive/Office of Planning and Community Development (OPCD)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$50,000
2.11	Seattle Department of Construction and Inspections (SDCI)	General Fund (00100)	Government Policy, Safety & Support (00100-BO-CI-U2600)	\$20,000
2.12	Seattle Department of Transportation (SDOT)	General Fund (00100)	Mobility Operations (00100-BO-TR-17003)	\$53,838
2.13	Seattle Streetcar (STCAR)	Seattle Streetcar Operating Fund (10800)	South Lake Union Streetcar Operations (10800-BO-TR-12001)	\$215,315
2.14	Seattle Streetcar (STCAR)	Seattle Streetcar Operating Fund (10800)	First Hill Streetcar Operations (10800-BO-TR-12002)	\$1,229,557
<b>Total</b>				<b>\$8,316,710</b>

1 Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in  
2 2018, but for which insufficient appropriations were made due to causes that could not  
3 reasonably have been foreseen at the time of making the 2018 Budget, appropriations for the  
4 following items in the 2018 Budget, which are backed by new revenues, are increased from the  
5 funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
3.1	Executive/City Budget Office (CBO)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$475,000
3.2	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$192,514
3.3	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$11,000
3.4	Human Services Department (HSD)	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	\$500,000
<b>Total</b>				<b>\$1,178,514</b>

Section 4. The Freeway Park Improvements project (MC-PR-21011) as described in Attachment A to this ordinance, the Skatepark Relocation project (MC-SC-S1901) as described in Attachment B to this ordinance, and the Seattle Municipal Tower Chiller Plant Replacement project (MC-FA-SMTCHLRPL) as described in Attachment C to this ordinance are established in the 2018-2023 Adopted Capital Improvement Program.

Section 5. To pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2018 Budget was adopted, the appropriations and project allocations for the following items in the 2018 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
5.1	Seattle Center (CEN)	General Fund (00100)	Building and Campus Improvements (00100-BC-SC-S03P01)	\$1,750,000	Public Gathering Space Improvements Master Project (MC-SC-S9902)	(((\$0)) <u>\$1,250</u> )
					Skatepark Relocation Master Project (MC-SC-S1901)	(((\$0)) <u>\$500</u> )
5.2	Department of Parks and Recreation (DPR)	Park and Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$750,000	Freeway Park Improvements (MC-PR-21011)	(((\$0)) <u>\$750</u> )
5.3	Finance & Administrative Services (FAS)	REET I Capital Projects Fund (30010)	General Government Facilities - General (30010-BC-FA-GOVTFAC)	\$346,000	City Hall and Seattle Municipal Tower Tenant Improvements? (MC-FA-CTYHLTIMP)	(((\$1,285)) <u>\$1,631</u> )

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
5.4	Seattle Department of Transportation (SDOT)	REET I Capital Projects Fund (30010)	Mobility-Capital (30010-BC-TR-19003)	\$500,000	King Street Station Tenant Improvements (MC-TR-C049)	(( <del>\$0</del> ) \$500)
Total				\$3,346,000		(( <del>\$1,285</del> ) \$4,631)

1 Section 6. Contingent upon the execution of the grant or other funding agreement  
2 authorized in Section 1 and Section 2 of the ordinance introduced as Council Bill  , and in  
3 order to pay for necessary costs and expenses for which insufficient appropriations were made  
4 due to causes that could not reasonably have been foreseen at the time the 2018 Budget was  
5 adopted, the appropriations for the following items in the 2018 Budget are increased as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
6.1	Department of Education and Early Learning (DEEL)	General Fund (00100)	Post-Secondary (00100-BO-EE-IL300)	\$25,000
6.2	Executive/Immigrant and Refugee Affairs (OIRA)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$35,000
6.3	Executive/Office of Planning and Community Development (OPCD)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$100,000
6.4	Seattle Department of Transportation (SDOT)	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$50,000
6.5	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$344,000
6.6	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$69,000
6.7	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$263,000
6.8	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$47,000

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
6.9	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,266,000
Total				\$2,199,000

1 Unspent funds so appropriated shall carry forward to subsequent fiscal years until they  
2 are exhausted or abandoned by ordinance.

3 Section 7. The following new position, which is exempt from Civil Service and Public  
4 Safety Civil Service rules and laws, is created in the Law Department:

Item	Department	Position Title	Position Status	Number
7.1	Law Department	City Attorney, Asst	Full-Time	1.0
Total				1.0

5 The City Attorney is authorized to fill the position under the City Attorney's authority  
6 subject to Seattle Municipal Code Title 4, the City's Personnel Rules, and applicable employment  
7 laws.

8 Section 8. The appropriations for the following items in the 2018 Budget are modified, as  
9 follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation
8.1	Human Services Department (HSD)	Human Services Fund (16200)	Leadership and Administration (16200-BO-HS-H5000)	\$243,000
			Addressing Homelessness (16200-BO-HS-H3000)	(\$243,000)
8.2	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	Security, Risk & Compliance (50410-BO-IT-D5000)	\$670,000
			IT Initiatives (50410-BO-IT-D9000)	(\$670,000)
8.3	Law Department (LAW)	General Fund (00100)	Leadership and Administration (00100-BO-LW-J1100)	\$1,399,923
			Civil (00100-BO-LW-J1300)	(\$1,399,923)
8.4	Law Department (LAW)	General Fund (00100)	Leadership and Administration (00100-BO-LW-J1100)	\$710,279
			Criminal (00100-BO-LW-J1500)	(\$710,279)

Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation
8.5	Law Department (LAW)	General Fund (00100)	Leadership and Administration (00100-BO-LW-J1100)	\$34,156
			Precinct Liaison Attorneys (00100-BO-LW-J1700)	(\$34,156)
Net Change				\$0

1 Section 9. General Fund appropriations in the 2018 Adopted Budget supported with  
2 restricted Sweetened Beverage Tax and unrestricted General Fund resources are modified as  
3 follows:

Item	Funding Source	Budget Summary Level/BCL Code	Funding Source - Restricted General Fund Resource (Sweetened Beverage Tax)	Funding Source - Unrestricted General Fund Resources	Net Change
9.1	Executive/Office of Sustainability and Environment	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$365,000	(\$365,000)	\$0
	Human Services Department (HSD)	Supporting Affordability & Livability (00100-BO-HSD-H1000)	\$1,951,869	(\$1,951,869)	\$0
	Department of Education and Early Learning (DEEL)	Early Learning (00100-PO-EE-IL100)	\$2,486,214	(\$2,486,214)	\$0
Net Change			\$4,803,083	(\$4,803,083)	\$0

4 Section 10. The appropriations for the following items in the 2018 Budget are modified,  
5 as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation
10.1	Human Services Department (HSD)	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(\$790,000)
	Executive/Office of Economic Development (OED)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$790,000



Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation
Net Change				\$0

1 Note: This transfer from HSD to the General Fund is backed by a reimbursable grant.

2 Section 11. Appropriations in the 2018 Adopted Budget and project allocations in the  
3 2018-2023 Adopted Capital Improvement Program, as adjusted by subsequent ordinance, are  
4 further modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	BCL CIP Appropriation Change	CIP Project Name/Project ID	Allocation (in \$000's)
11.1	Seattle Department of Transportation (SDOT)	2017 LTGO Bond Fund (36400)	Major Maintenance/ Replacement (36400-BC-TR-19001)	(\$2,872,685)	Bridge Rehab/ Replacement (MC-TR-C045)	(( <del>\$4,544</del> )) <u>\$1,672</u>
			Major Projects (36400-BC-TR-19002)	\$966,373	Alaskan Way Viaduct Replacement – Habitat Beach (MC-TR-C066)	(( <del>\$0</del> )) <u>\$4,200</u>
					Elliot Bay Seawall (MC-TR-C014)	(( <del>\$4,949</del> )) <u>\$1,715</u>
			Mobility Capital (36400-BC-TR-19003)	\$1,906,312	23rd Avenue Corridor Replacement (MC-TR-C037)	(( <del>\$1,650</del> )) <u>\$976</u>
					Northgate Bridge and Cycle Track (MC-TR-C030)	(( <del>\$0</del> )) <u>\$2,580</u>
Total				\$0		(( <del>\$11,143</del> )) <u>\$11,143</u>

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name/ Project ID	Allocation (in \$000's)
11.2	Seattle Department of Transportation (SDOT)	Transportation Fund (13000)	Major Maintenance/ Replacement (13000-BC-TR-19001)	\$226,351	Bridge Rehab/ Replacement (MC-TR-C045)	(( <del>\$11,652</del> )) \$10,978
					Non-Arterial Street Resurfacing and Restoration (MC-TR-C041)	(( <del>\$433</del> )) \$1,333
			Mobility Capital (13000-BC-TR-19003)	(\$226,351)	23rd Avenue Corridor Replacement (MC-TR-C037)	(( <del>\$3,198</del> )) \$2,972
Total				\$0		(( <del>\$15,283</del> )) \$15,283
11.3	Finance & Administrative Services (FAS)	Facility Asset Preservation Fund (50322)	Asset Preservation – Schedule 1 Facilities (50322-BC-FA-APSCH1FAC)	\$0	Asset Preservation – Schedule 1 Facilities (MC-FA-APSCH1FAC)	(( <del>\$10,543</del> )) \$5,543
					Seattle Municipal Tower Chiller Plant Replacement (MC-FA-SMTCHLRPL)	(( <del>\$0</del> )) \$5,000
Total				\$0		(( <del>\$10,543</del> )) \$10,543

1 \*Amounts transferred include allocations from prior year unspent budget authority automatically  
2 carried forward to 2018.

1 Section 12. The 2018-2023 Adopted Capital Improvement Program is amended as  
 2 follows:

Item	Department	Project Name	Old Project ID	New Project ID
12.1	Seattle City Light	Vegetation Management Compliance System	MC-CL-YD9977	MC-CL-YD9978

3 Section 13. Appropriations in the 2018 Adopted Budget and project allocations in the  
 4 2018-2023 Adopted Capital Improvement Program, as adjusted by subsequent ordinance, are  
 5 further modified as follows:

Item	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	2018 CIP Allocation (in \$000's)
13.1	Move Seattle Levy Fund (10398)	Mobility Capital (10398-BC-TR-19003)	(\$47,522,648)	Next Gen ITS Improvements (MC-TR-C021)	(( <del>\$2,394</del> ) \$0)
				Roosevelt Multimodal Corridor (MC-TR-C013)	(( <del>\$3,208</del> ) \$2,244)
				23 <sup>rd</sup> Avenue Corridor Impr (MC-TR-C037)	(( <del>\$10,000</del> ) \$0)
				Delridge Multimodal Impr (MC-TR-C042)	(( <del>\$1,018</del> ) \$508)
				Burke-Gilman Trail Ext (MC-TR-C044)	(( <del>\$4,931</del> ) \$1,918)
				Fauntleroy Way SW Grn Blvd (MC-TR-C046)	(( <del>\$10,860</del> ) \$232)
				Madison Street BRT (MC-TR-C051)	(( <del>\$6,246</del> ) \$1,005)
				Rainier/Jackson MultiMod Corr (MC-TR-C053)	(( <del>\$2,097</del> ) \$276)

Item	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	2018 CIP Allocation (in \$000's)
				Freight Spot Impr Pgm (MC-TR-C047)	(( <u>\$2,358</u> )) \$613
				Heavy Haul Network Program (MC-TR-C090)	(( <u>\$1,091</u> )) \$545
				South Lander Grade Separation (MC-TR-C028)	(( <u>\$5,000</u> )) \$3,000
				Accessible Mt. Baker (MC-TR-C002)	(( <u>\$1,877</u> )) \$873
				PMP – New Sidewalk Program (MC-TR-C058)	(( <u>\$11,115</u> )) \$6,519
				PMP – Crossing Improvements (MC-TR-C061)	(( <u>\$2,040</u> )) \$1,823
				SPU Drainage Partn – Broadview (MC-TR-C036)	(( <u>\$956</u> )) \$150
				BMP – Protected Bike Lanes (MC-TR-C062)	(( <u>\$8,085</u> )) \$6,744
				BMP – Greenways (MC-TR-C063)	(( <u>\$2,700</u> )) \$2,292
				New Traffic Signals (MC-TR-C020)	(( <u>\$285</u> )) \$0
		Major Maintenance/ Replacement (10398-BC-TR-19001)	(\$17,196,494)	BMP - Urban Trails & Bikeways (MC-TR-C060)	(( <u>\$1,292</u> )) \$659
				Bridge Rehab and Replace Ph II (MC-TR-C039)	(( <u>\$2,766</u> )) \$1,415
				Bridge Rehab and Replace (MC-TR-C045)	(( <u>\$8,474</u> )) \$1,515

Item	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	2018 CIP Allocation (in \$000's)
				Bridge Seismic - Phase III (MC-TR-C008)	<del>((8,763))</del> <u>\$5,816</u>
				Arterial Asphalt/ Concrete Ph 1 (MC-TR-C070)	<del>((6,595))</del> <u>\$1,795</u>
				SPU Drainage Partn - South Pk (MC-TR-C054)	<del>((828))</del> <u>\$320</u>
	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$34,308,573)	Next Gen ITS Improvements (MC-TR-C021)	<del>((2,554))</del> <u>\$545</u>
				23rd Avenue Corridor Impr (MC-TR-C037)	<del>((3,198))</del> <u>\$1,707</u>
				Delridge Multimodal Impr (MC-TR-C042)	<del>((5,000))</del> <u>\$987</u>
				Fauntleroy Way SW Grn Blvd (MC-TR-C046)	<del>((1,189))</del> <u>\$189</u>
				Madison Street BRT (MC-TR-C051)	<del>((5,553))</del> <u>\$4,750</u>
				Rainier/Jackson MultiMod Corr (MC-TR-C053)	<del>((3,009))</del> <u>\$1,209</u>
				Burke-Gilman Trail Ext (MC-TR-C044)	<del>((978))</del> <u>\$0</u>
				South Lander Grade Separation (MC-TR-C028)	<del>((28,710))</del> <u>\$12,412</u>
				Northgate Brdg and Cycle Track (MC-TR-C030)	<del>((3,597))</del> <u>\$436</u>
				PMP - New Sidewalk Program (MC-TR-C058)	<del>((4,569))</del> <u>\$3,626</u>

Item	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	2018 CIP Allocation (in \$000's)
				PMP - Crossing Improvements (MC-TR-C061)	<del>((2,943))</del> <u>\$1,765</u>
				BMP - Protected Bike Lanes (MC-TR-C062)	<del>((2,503))</del> <u>\$1,924</u>
				New Traffic Signals (MC-TR-C020)	<del>((899))</del> <u>\$843</u>
		Major Maintenance/ Replacement (13000-BC-TR-19001)	(\$12,011,898)	Bridge Rehab and Replace Ph II (MC-TR-C039)	<del>((1,970))</del> <u>\$1,871</u>
				Bridge Rehab and Replace (MC-TR-C045)	<del>((11,652))</del> <u>\$2,149</u>
				Bridge Seismic - Phase III (MC-TR-C008)	<del>((4,905))</del> <u>\$2,495</u>
	School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility-Capital (18500-BC-TR-19003)	(\$4,000,662)	PMP - New Sidewalk Program (MC-TR-C058)	<del>((9,273))</del> <u>\$5,272</u>
	REET I Capital Fund (30010)	Mobility-Capital (30010-BC-TR-19003)	(\$1,572,716)	Northgate Brdg and Cycle Track (MC-TR-C030)	<del>((2,658))</del> <u>\$1,666</u>
				Vision Zero (MC-TR-C064)	<del>((990))</del> <u>\$409</u>
		Major Maintenance/ Replacement (30010-BC-TR-19001)	(\$607,719)	Arterial Asphalt/ Concrete Ph 2 (MC-TR-C033)	<del>((2,543))</del> <u>\$1,935</u>
	REET II Capital Fund (30020)	Mobility-Capital (30020-BC-TR-19003)	(\$8,395,193)	Next Gen ITS Improvements (MC-TR-C021)	<del>((1,163))</del> <u>\$176</u>

Item	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	2018 CIP Allocation (in \$000's)
				23rd Avenue Corridor Impr (MC-TR-C037)	(( <del>\$1,314</del> ) \$422)
				South Lander Grade Separation (MC-TR-C028)	(( <del>\$5,852</del> ) \$234)
				PMP - New Sidewalk Program (MC-TR-C058)	(( <del>\$1,625</del> ) \$727)
		Major Maintenance/ Replacement (30020-BC-TR-19001)	(\$450,000)	Arterial Asphalt/ Concrete Ph 2 (MC-TR-C033)	(( <del>\$450</del> ) \$0)
	Unrestricted Cumulative Reserve Fund (00164)	Mobility-Capital (00164-BC-TR-19003)	(\$94,856)	Next Generation Intelligent Transportation System (ITS) (MC-TR-C021)	(( <del>\$126</del> ) \$31)
Total			(\$126,160,759)		

1 Section 14. The following appropriations from the funds displayed are abandoned  
2 effective November 1, 2018, in the amounts shown or in such lesser amount as the City Budget  
3 Director determines remained unexpended and unencumbered from each appropriation as of  
4 that date:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	2018 CIP Allocation (in \$000's)
14.1	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT- C7000)	(\$1,954,140)	Applications Development - FAS (MC-IT- C6310)	(( <del>\$3,375</del> ) \$1,421)
Net Change				(\$1,954,140)		(\$1,954)

|

1           Section 15. Any act consistent with the authority of this ordinance taken after its passage  
2 and prior to its effective date is hereby ratified and confirmed.



1 Section 16. This ordinance shall take effect and be in force 30 days after its approval by  
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it  
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

4 Passed by a 3/4 vote of all the members of the City Council the \_\_\_\_\_ day of  
5 \_\_\_\_\_, 2018, and signed by me in open session in authentication of its  
6 passage this \_\_\_\_ day of \_\_\_\_\_, 2018.

7 \_\_\_\_\_  
8 President \_\_\_\_\_ of the City Council

9 Approved by me this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

10 \_\_\_\_\_  
11 Jenny A. Durkan, Mayor

12 Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

13 \_\_\_\_\_  
14 Monica Martinez Simmons, City Clerk

15 (Seal)

- 16 Attachments:  
17 Attachment A – Freeway Park Improvements  
18 Attachment B – Skatepark Relocation  
19 Attachment C – Seattle Municipal Tower Chiller Plant Replacement



Description	Approximate Principal Amount
Criminal Justice IT	\$3,500,000
Police Car Computers	\$5,415,329
Low Income Housing	\$10,000,000
IT Computing	\$1,865,702
Data and Phone	\$4,385,000
SMT Remodel- IT	\$2,000,000
FAS IT Initiative	\$1,333,000
SMT Chiller	\$3,500,000
CWF Alaskan Way Corridor (CPT – 2.5%)	\$14,691,924
Elliott Bay Seawall (CPT – 2.5%)	\$4,200,000
CWF Overlook (CPT – 2.5%)	\$1,000,000
AWV Habitat Beach (CPT – 2.5%)	\$1,300,000
Issuance Costs and Pricing Adjustments	\$1,595,729
	<hr/>
Total	\$54,786,684

*CPT - 2.5%: receipts of commercial parking tax of 2.5%*



Attachment B lists position modifications for the 2019 Budget effective January 1, 2019. The replaced version reflects technical changes made by Central Staff. At the Full Council meeting, the Budget chair will move a substitute reflecting all Council changes.

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Cable Television Franchise Fund	Cable Television Franchise Fund	10101	10101-BO-IT-C1000	Cable Television Franchise Fund	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.	10,159,379
Civil Service Commissions	General Fund	00100	00100-BO-VC-V1CIV	Civil Service Commissions	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.	492,850
Debt Service	2019 Multipurpose LTGO Taxable Bond Fund	36610	36610-BO-FA-DEBTISS-L	2019 Debt Issuance Cost - LTGO - Taxable	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.	330,000
Debt Service	LTGO Bond Interest and Redemption Fund	20130	20130-BO-FA-DEBTBIRF	Bond Interest and Redemption	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).	2,414,305
Debt Service	2019 Multipurpose LTGO Bond Fund	36600	36600-BO-FA-DEBTISS-L	Debt Issuance Costs - LTGO	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.	1,265,729
Debt Service	UTGO Bond Interest and Redemption Fund	20140	20140-BO-FA-DEBTUTGO	UTGO Debt Service	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.	22,768,800
Department of Education and Early Learning	2011 Families and Education Levy (17857)	17857	17857-BO-EE-IL100	Early Learning	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.	7,310,928
Department of Education and Early Learning	FEPP Levy	17871	17871-BO-EE-IL100	Early Learning	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.	18,654,703
Department of Education and Early Learning	General Fund	00100	00100-BO-EE-IL100	Early Learning	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.	14,482,255
Department of Education and Early Learning	Preschool Services Fund (17861)	17861	17861-BO-EE-IL100	Early Learning	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.	15,876,007
Department of Education and Early Learning	2011 Families and Education Levy (17857)	17857	17857-BO-EE-IL200	K-12 Programs	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.	19,625,708
Department of Education and Early Learning	FEPP Levy	17871	17871-BO-EE-IL200	K-12 Programs	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.	17,058,687
Department of Education and Early Learning	General Fund	00100	00100-BO-EE-IL200	K-12 Programs	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.	135,000
Department of Education and Early Learning	2011 Families and Education Levy (17857)	17857	17857-BO-EE-IL700	Leadership and Administration	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.	1,526,967
Department of Education and Early Learning	FEPP Levy	17871	17871-BO-EE-IL700	Leadership and Administration	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.	2,861,421
Department of Education and Early Learning	General Fund	00100	00100-BO-EE-IL700	Leadership and Administration	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.	1,440,762

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Department of Education and Early Learning	Preschool Services Fund (17861)	17861	17861-BO-EE-IL700	Leadership and Administration	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.	637,322
Department of Education and Early Learning	FEPP Levy	17871	17871-BO-EE-IL300	Post-Secondary Programs	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 public schools in Seattle will go on to attain a post-secondary credential by the year 2030.	1,926,288
Department of Education and Early Learning	General Fund	00100	00100-BO-EE-IL300	Post-Secondary Programs	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 public schools in Seattle will go on to attain a post-secondary credential by the year 2030.	2,167,582
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-ADAIMPR	ADA Improvements	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
Department of Finance & Administrative Services	Facility Asset Preservation Fund	50322	50322-BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	The 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
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	The 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.	6,100,000
Department of Finance & Administrative Services	2019 Multipurpose LTGO Bond Fund	36600	36600-BC-FA-APSCH2FAC	Asset Preservation - Schedule 2 Facilities	The 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.	3,500,000

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Department of Finance & Administrative Services	Facility Asset Preservation Fund	50322	50322-BC-FA-APSCH2FAC	Asset Preservation - Schedule 2 Facilities	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
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-APSCH2FAC	Asset Preservation - Schedule 2 Facilities	The 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.	1,600,000
Department of Finance & Administrative Services	Central Waterfront Improvement Fund	35900	35900-BO-FA-WATERFRNT	Central Waterfront Improvement Program Financial Support	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).	2,049,092
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-CITYFINANCE	City Finance	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.	24,191,050
Department of Finance & Administrative Services	General Fund	00100	00100-BO-FA-CITYFINANCE	City Finance	The purpose of the City Finance Division Budget Summary Level 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.	5,796,629



Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-CPCS	City Purchasing and Contracting Services	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.	10,773,825
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-CITYSVCS	City Services	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.	3,886,890
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-FACILITY	Facilities Services	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.	81,590,548
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-EXTPROJ	FAS Oversight-External Projects	The purpose of the FAS Oversight-External Projects Budget Summary Level is to provide a structure for managing capital projects for City departments that lack their own capital program.	2,500,000
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BC-FA-CTYPDS	FAS Project Delivery Services	The purpose of the FAS Project Delivery Services Budget Summary Level is to provide design and construction management services, as requested by City departments, within FAS-owned and leased facilities and at facilities that are neither owned, managed, nor leased by FAS.	3,500,000
Department of Finance & Administrative Services	FileLocal Agency Fund	67600	67600-BO-FA-FILELOC	FileLocal Agency	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.	404,913
Department of Finance & Administrative Services	Fleet Capital Fund	50321	50321-BO-FA-FLEETCAP	Fleet Capital Program	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.	21,829,848
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-FLEETS	Fleet Services	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.	40,907,772
Department of Finance & Administrative Services	Unrestricted Cumulative Reserve Fund	00164	00164-BC-FA-GARDENREM	Garden of Remembrance	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.	28,394
Department of Finance & Administrative Services	Fire Levy Fund (34440)	34440	34440-BC-FA-GOVTFAC	General Government Facilities - General	The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.	406,000
Department of Finance & Administrative Services	General Fund	00100	00100-BC-FA-GOVTBDF	General Government Facilities - General	The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.	100,000
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-GOVTFAC	General Government Facilities - General	The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.	8,144,000
Department of Finance & Administrative Services	General Fund	00100	00100-BO-FA-INDGTDEF	Indigent Defense Services	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.	9,610,245

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Department of Finance & Administrative Services	2019 Multipurpose LTGO Bond Fund	36600	36600-BC-FA-A1IT	Information Technology	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.	1,333,000
Department of Finance & Administrative Services	General Fund	00100	00100-BO-FA-JAILSVCS	Jail Services	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.	18,546,192
Department of Finance & Administrative Services	Judgment/Claims Fund (00126)	00126	00126-BO-FA-CJ000	Judgment & Claims Claims	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.	3,524,179
Department of Finance & Administrative Services	Judgment/Claims Fund (00126)	00126	00126-BO-FA-JR010	Judgment & Claims General Legal	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.	88,321
Department of Finance & Administrative Services	Judgment/Claims Fund (00126)	00126	00126-BO-FA-JR000	Judgment & Claims Litigation	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.	16,886,561
Department of Finance & Administrative Services	Judgment/Claims Fund (00126)	00126	00126-BO-FA-JR020	Judgment & Claims Police Action	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.	1,120,918
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-LEADADMIN	Leadership and Administration	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
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-NBFIRE	Neighborhood Fire Stations	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.	3,393,967
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-OCS	Office of Constituent Services	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.	6,728,148
Department of Finance & Administrative Services	General Fund	00100	00100-BO-FA-RCCP	Regulatory Compliance and Consumer Protection	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.	8,503,788
Department of Finance & Administrative Services	General Fund	00100	00100-BO-FA-SAS	Seattle Animal Shelter	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.	5,855,584

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Department of Finance & Administrative Services	Transit Benefit Fund (63000)	63000	63000-BO-FA-TBD7	Transit Benefit	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.	6,663,000
Department of Finance & Administrative Services	Wheelchair Accessible Fund	12100	12100-BO-FA-WHLCHR	Wheelchair Accessible Services	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.	1,625,424
Department of Neighborhoods	General Fund	00100	00100-BO-DN-I3300	Community Building	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.	5,848,590
Department of Neighborhoods	General Fund	00100	00100-BO-DN-I3100	Leadership and Administration	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.	3,759,106
Department of Neighborhoods	General Fund	00100	00100-BO-DN-I3400	Neighborhood Matching Fund	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.	4,091,812
Department of Parks and Recreation	2013 King County Parks Levy	36000	36000-BC-PR-20000	Building For The Future	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.	470,000
Department of Parks and Recreation	Central Waterfront Improvement Fund	35900	35900-BC-PR-20000	Building For The Future	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.	4,800,000
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BC-PR-20000	Building For The Future	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.	3,300,000
Department of Parks and Recreation	REET I Capital Projects Fund	30010	30010-BC-PR-20000	Building For The Future	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.	2,325,000
Department of Parks and Recreation	REET II Capital Projects Fund	30020	30020-BC-PR-20000	Building For The Future	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.	3,030,000
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BC-PR-20000	Building For The Future	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.	11,934,000
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-10000	Cost Center Maintenance and Repairs	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	21,158,256
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-10000	Cost Center Maintenance and Repairs	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	4,834,296
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BO-PR-10000	Cost Center Maintenance and Repairs	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	11,970,577
Department of Parks and Recreation	2013 King County Parks Levy	36000	36000-BC-PR-30000	Debt and Special Funding	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.	1,537,000

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Department of Parks and Recreation	General Fund	00100	00100-BC-PR-30000	Debt and Special Funding	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.	2,007,000
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BC-PR-30000	Debt and Special Funding	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.	169,000
Department of Parks and Recreation	REET I Capital Projects Fund	30010	30010-BC-PR-30000	Debt and Special Funding	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.	781,000
Department of Parks and Recreation	REET II Capital Projects Fund	30020	30020-BC-PR-30000	Debt and Special Funding	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.	1,545,000
Department of Parks and Recreation	2013 King County Parks Levy	36000	36000-BO-PR-30000	Departmentwide Programs	The purpose of the Department-Wide Programs 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	00100-BO-PR-30000	Departmentwide Programs	The purpose of the Department-Wide Programs 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.	3,418,257
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-30000	Departmentwide Programs	The purpose of the Department-Wide Programs 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.	2,333,777
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BO-PR-30000	Departmentwide Programs	The purpose of the Department-Wide Programs 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.	1,089,990
Department of Parks and Recreation	Beach Maintenance Fund	70200	70200-BC-PR-40000	Fix It First	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	Park and Recreation Fund (10200)	10200	10200-BC-PR-40000	Fix It First	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.	1,413,001
Department of Parks and Recreation	REET I Capital Projects Fund	30010	30010-BC-PR-40000	Fix It First	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.	1,906,000
Department of Parks and Recreation	REET II Capital Projects Fund	30020	30020-BC-PR-40000	Fix It First	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.	20,498,000
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BC-PR-40000	Fix It First	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.	16,051,565
Department of Parks and Recreation	Unrestricted Cumulative Reserve Fund	00164	00164-BC-PR-40000	Fix It First	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.	512,000

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-60000	Golf Programs	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.	5,082
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-60000	Golf Programs	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.	11,649,631
Department of Parks and Recreation	2013 King County Parks Levy	36000	36000-BO-PR-20000	Leadership and Administration	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.	150,000
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-20000	Leadership and Administration	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.	28,211,490
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-20000	Leadership and Administration	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.	1,598,151
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BO-PR-20000	Leadership and Administration	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.	2,267,981
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BC-PR-50000	Maintaining Parks and Facilities	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.	330,000
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-40000	Parks and Open Space	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.	21,198,686
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-40000	Parks and Open Space	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.	3,129,229
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-50000	Recreation Facility Programs	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.	19,701,431
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-50000	Recreation Facility Programs	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.	10,885,617
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BO-PR-50000	Recreation Facility Programs	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.	8,665,786
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-70000	Seattle Conservation Corps	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.	219,396
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-70000	Seattle Conservation Corps	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.	3,244,978
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BO-PR-70000	Seattle Conservation Corps	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.	438,334
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-80000	Zoo and Aquarium Programs	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.	5,066,935

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-80000	Zoo and Aquarium Programs	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	19710-BO-PR-80000	Zoo and Aquarium Programs	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	61030-BO-RE-R1E00	Employee Benefit Management	The purpose of the Employees' Retirement Budget Summary Level is to manage and administer retirement assets and benefits.	20,947,908
Ethics and Elections Commission	Election Vouchers Fund	12300	12300-BO-ET-VT123	Democracy Vouchers	The purpose of the Democracy Vouchers 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 Democracy Voucher Program enacted by voters in November 2015.	5,456,062
Ethics and Elections Commission	General Fund	00100	00100-BO-ET-V1T00	Ethics and Elections	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.	1,009,982
Executive (City Budget Office)	General Fund	00100	00100-BO-CB-CZ000	City Budget Office	The purpose of the City Budget Office Budget Summary Level is to develop and monitor the budget, carrying out budget-related functions, oversee financial policies and plans, and provide financial and other strategic analysis.	6,790,793
Executive (Office for Civil Rights)	General Fund	00100	00100-BO-CR-X1R00	Civil Rights	The purpose of the Civil Rights Budget Control 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.	4,864,563
Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	12400	12400-BO-AR-VA160	Arts and Cultural Programs	The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.	6,715,255
Executive (Office of Arts and Culture)	General Fund	00100	00100-BO-AR-VA160	Arts and Cultural Programs	The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.	75,000
Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	12400	12400-BO-AR-VA170	Cultural Space	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.	1,417,864
Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	12400	12400-BO-AR-VA150	Leadership and Administration	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.	3,060,764
Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	12010	12010-BO-AR-VA150	Leadership and Administration	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.	896,723
Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	12400	12400-BO-AR-2VMA0	Public Art	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.	190,039

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	12010	12010-BO-AR-2VMA0	Public Art	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.	2,550,869
Executive (Office of Economic Development)	General Fund	00100	00100-BO-ED-X1D00	Business Services	The purpose of the Business Services Budget Summary Level is promote economic development in the City.	8,486,121
Executive (Office of Economic Development)	General Fund	00100	00100-BO-ED-ADMIN	Leadership and Administration	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.	2,196,833
Executive (Office of Housing)	Low-Income Housing Fund (16400)	16400	16400-BO-HU-2000	Homeownership & Sustainability	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time home-buyers, health and safety home repair needs, and energy efficiency improvements.	5,226,234
Executive (Office of Housing)	Office of Housing Fund (16600)	16600	16600-BO-HU-2000	Homeownership & Sustainability	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time home-buyers, health and safety home repair needs, and energy efficiency improvements.	1,261,382
Executive (Office of Housing)	General Fund	00100	00100-BO-HU-1000	Leadership and Administration	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.	775,675
Executive (Office of Housing)	Office of Housing Fund (16600)	16600	16600-BO-HU-1000	Leadership and Administration	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.	5,319,898
Executive (Office of Housing)	Low-Income Housing Fund (16400)	16400	16400-BO-HU-3000	Multifamily Housing	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.	55,419,060
Executive (Office of Housing)	Office of Housing Fund (16600)	16600	16600-BO-HU-3000	Multifamily Housing	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.	1,350,786
Executive (Office of Immigrant and Refugee Affairs)	General Fund	00100	00100-BO-IA-X1N00	Office of Immigrant and Refugee Affairs	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.	5,277,873
Executive (Office of Intergovernmental Relations)	General Fund	00100	00100-BO-IR-X1G00	Office of Intergovernmental Relations	The purpose of the Intergovernmental Relations Budget Control 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.	2,843,793
Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	00190	00190-BO-LS-1000	Office of Labor Standards	The purpose of the Office of Labor Standards Budget Control Level is to implement labor standards for employees working inside Seattle's city limits. This includes enforcement, outreach and education, and policy work for labor standards regarding Paid Sick and Safe Time, Fair Chance Employment, Minimum Wage, Wage Theft, Secure Scheduling, Hotel Employees Health and Safety, Domestic Worker protections, and other labor standards the City may enact in the future.	6,599,133
Executive (Office of Planning and Community Development)	REET I Capital Projects Fund	30010	30010-BO-PC-X2P10	Design Commission	The purpose of the Design Commission Budget Summary Level is to provide 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.	546,136

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Executive (Office of Planning and Community Development)	General Fund	00100	00100-BO-PC-X2P00	Planning and Community Development	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.	12,759,097
Executive (Office of Sustainability and Environment)	General Fund	00100	00100-BO-SE-X1000	Office of Sustainability and Environment	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.	7,984,667
Executive (Office of the Employee Ombud)	General Fund	00100	00100-PO-OM-V1OMB	Office of the Employee Ombud	The purpose of the Office of Employee Ombud Budget Summary Level is to assist executive department employees in navigating the City's human resource and other processes relating to harassment or discrimination, and to provide recommendations to the Mayor and City Council on the City's policies and procedures relating to harassment, discrimination, and creating an inclusive workplace environment.	509,472
Executive (Office of the Mayor)	General Fund	00100	00100-BO-MA-X1A00	Office of the Mayor	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.	7,086,458
Finance General	General Fund	00100	00100-BO-FG-2QA00	Appropriation to Special Funds	The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund 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, subfunds, or accounts they support.	161,767,852
Finance General	REET I Capital Projects Fund	30010	30010-BO-FG-2QA00	Appropriation to Special Funds	The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund 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, subfunds, or accounts they support.	2,302,763
Finance General	REET II Capital Projects Fund	30020	30020-BO-FG-2QA00	Appropriation to Special Funds	The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund 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, subfunds, or accounts they support.	1,000,000
Finance General	Unrestricted Cumulative Reserve Fund	00164	00164-BO-FG-2QA00	Appropriation to Special Funds	The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund 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, subfunds, or accounts they support.	2,854,411
Finance General	General Fund	00100	00100-BO-FG-2QD00	Reserves	The purpose of the Reserves Budget Control 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.	39,135,558
Firefighters' Pension	Fireman's Pension Fund	61040	61040-BO-FP-R2F01	Firefighters Pension	The purpose of the Firefighters' Pension Budget Summary Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.	20,688,309
Human Services Department	General Fund	00100	00100-BO-HS-H3000	Addressing Homelessness	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.	57,617,957
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H3000	Addressing Homelessness	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.	22,609,560



Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Human Services Department	General Fund	00100	00100-BO-HS-H5000	Leadership and Administration	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.	9,064,559
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H5000	Leadership and Administration	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.	2,761,537
Human Services Department	General Fund	00100	00100-BO-HS-H2000	Preparing Youth for Success	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.	18,749,565
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H2000	Preparing Youth for Success	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.	760,772
Human Services Department	General Fund	00100	00100-BO-HS-H6000	Promoting Healthy Aging	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.	4,878,538
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H6000	Promoting Healthy Aging	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.	37,027,813
Human Services Department	General Fund	00100	00100-BO-HS-H7000	Promoting Public Health	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.	10,845,891
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H7000	Promoting Public Health	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.	1,036,049
Human Services Department	General Fund	00100	00100-BO-HS-H1000	Supporting Affordability and Livability	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support children, families, and individuals, particularly those with low incomes, in accessing community resources, food programs, and other supports that help make Seattle a livable city.	13,283,608
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H1000	Supporting Affordability and Livability	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support children, families, and individuals, particularly those with low incomes, in accessing community resources, food programs, and other supports that help make Seattle a livable city.	10,234,117
Human Services Department	General Fund	00100	00100-BO-HS-H4000	Supporting Safe Communities	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.	8,890,121
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H4000	Supporting Safe Communities	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.	495,255
Law Department	General Fund	00100	00100-BO-LW-J1300	Civil	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.	12,818,295
Law Department	General Fund	00100	00100-BO-LW-J1500	Criminal	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.	7,132,924

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Law Department	General Fund	00100	00100-BO-LW-J1100	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, technological, administrative and managerial support to the Department.	9,676,367
Law Department	General Fund	00100	00100-BO-LW-J1700	Precinct Liaison	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.	754,089
Legislative Department	General Fund	00100	00100-BO-LG-G2000	Leadership and Administration	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.	3,838,153
Legislative Department	General Fund	00100	00100-BO-LG-G1000	Legislative Department	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.	12,508,692
Office of City Auditor	General Fund	00100	00100-BO-AD-VG000	Office of the City Auditor	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.	2,864,372
Office of Hearing Examiner	General Fund	00100	00100-BO-HX-V1X00	Office of the Hearing Examiner	The purpose of the Office of Hearing Examiner Budget Control 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.	959,859
Office of Inspector General for Public Safety	General Fund	00100	00100-BO-IG-1000	Office of Inspector General for Public Safety	The purpose of the Office of Inspector General for Public Safety Budget Summary Level is to provide civilian oversight of management, practices, and policies of the Seattle Police Department (SPD) and Office of Police Accountability (OPA), monitoring of ongoing fidelity to consent decree reforms, and auditing and review of criminal justice system policies and practices related to policing and other criminal justice matters.	1,812,851
Office of the Community Police Commission	General Fund	00100	00100-BO-CP-X1P00	Office of the Community Police Commission	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 Seattle Police Department reforms, the establishment of police priorities, and facilitation of police/community relationships necessary to promote public safety.	1,499,712
Police Relief and Pension	Police Relief & Pension Fund	61060	61060-BO-PP-RP604	Police Relief and Pension	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.	25,937,416
Seattle Center	REET I Capital Projects Fund	30010	30010-BC-SC-S03P01	Building and Campus Improvements	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.	11,152,000
Seattle Center	Seattle Center Fund (11410)	11410	11410-BC-SC-S03P01	Building and Campus Improvements	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.	258,000
Seattle Center	Unrestricted Cumulative Reserve Fund	00164	00164-BC-SC-S03P01	Building and Campus Improvements	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	General Fund	00100	00100-BO-SC-60000	Campus	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.	7,112,308
Seattle Center	Seattle Center Fund (11410)	11410	11410-BO-SC-60000	Campus	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.	12,455,459

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Seattle Center	General Fund	00100	00100-BO-SC-69000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	5,239,901
Seattle Center	Seattle Center Fund (11410)	11410	11410-BO-SC-69000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	5,166,560
Seattle Center	General Fund	00100	00100-BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	676,430
Seattle Center	REET I Capital Projects Fund	30010	30010-BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	290,000
Seattle Center	Seattle Center Fund (11410)	11410	11410-BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	3,686
Seattle Center	Seattle Center McCaw Hall Fund	11430	11430-BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	4,777,419
Seattle Center	McCaw Hall Capital Reserve	34070	34070-BC-SC-50303	McCaw Hall Capital Reserve	The purpose of the McCaw Hall Capital Reserve Fund Budget Summary Level is to maintain and enhance the McCaw Hall facility.	634,000
Seattle Center	Seattle Center Fund (11410)	11410	11410-BC-SC-59403	Monorail Rehabilitation	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 City Light	Light Fund	41000	41000-BC-CL-Z	Customer Focused - CIP	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.	95,567,664
Seattle City Light	Light Fund	41000	41000-BO-CL-C	Customer Service, Communications and Regulatory Affairs	The purpose of the Customer Service, Communications, and Regulatory Affairs Budget Summary Level is to provide customer services and communications, to implement demand-side conservation measures that offset the need for additional generation resources, and to monitor compliance with federal electric reliability standards and secure critical utility infrastructure. Customer services include metering, billing, account management, and support for customer information systems. The utility's General Manager and government affairs functions are also included in this Budget Summary Level.	95,451,255
Seattle City Light	Light Fund	41000	41000-BO-CL-D	Debt Services	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.	230,449,286
Seattle City Light	Light Fund	41000	41000-BO-CL-E	Engineering and Technology Innovation O&M	The purpose of the Engineering and Technology Innovation Budget Summary Level is to provide engineering and leadership on emerging utility technology, asset management, transportation electrification, solar, and other technologies. The energy delivery engineering and asset management functions are also included in this Budget Summary Level.	39,598,248
Seattle City Light	Light Fund	41000	41000-BO-CL-V	Environmental Affairs O&M	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.	16,363,894
Seattle City Light	Light Fund	41000	41000-BC-CL-W	Financial Services - CIP	The purpose of the Financial Services - CIP Budget Summary Level is to 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. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	2,722,195

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Seattle City Light	Light Fund	41000	41000-BO-CL-G	Generation Operations and Engineering O&M	The purpose of the Generation Operations and Engineering 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.	27,902,392
Seattle City Light	Light Fund	41000	41000-BO-CL-A	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide employee and management support services, including safety programs, organizational development, training, personnel, and labor relations to the department.	12,377,739
Seattle City Light	Light Fund	41000	41000-BO-CL-F	Leadership and Administration - Financial Services O&M	The purpose of the Leadership and Administration - Financial Services Budget Summary Level is to manage the utility's financial health through planning, risk mitigation, 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.	12,405,221
Seattle City Light	Light Fund	41000	41000-BO-CL-N	Leadership and Administration - General Expense	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.	55,035,143
Seattle City Light	Light Fund	41000	41000-BO-CL-L	Long-Term Purchased Power	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.	298,051,673
Seattle City Light	Light Fund	41000	41000-BO-CL-P	Power Management and Strategic Planning O&M	The purpose of the Power Management and Strategic Planning O&M Budget Summary Level is to provide electric power for City Light customers; to support the power marketing operations of the utility; and to provide utility-wide support services such as shops, real estate, fleet, and facility management services.	16,230,545
Seattle City Light	Light Fund	41000	41000-BC-CL-X	Power Supply & Environmental Affairs - CIP	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.	107,172,492
Seattle City Light	Light Fund	41000	41000-BO-CL-S	Short-Term Purchased Power	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.	40,406,121
Seattle City Light	Light Fund	41000	41000-BO-CL-Q	Taxes	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.	104,834,481
Seattle City Light	Light Fund	41000	41000-BC-CL-Y	Transmission and Distribution - CIP	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.	145,931,243

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Seattle City Light	Light Fund	41000	41000-BO-CL-T	Transmission and Distribution O&M	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.	74,024,259
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2400	Compliance	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.	3,412,051
Seattle Department of Construction and Inspections	General Fund	00100	00100-BO-CI-U2400	Compliance	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.	5,510,528
Seattle Department of Construction and Inspections	REET I Capital Projects Fund	30010	30010-BO-CI-U2400	Compliance	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	Unrestricted Cumulative Reserve Fund	00164	00164-BO-CI-U2400	Compliance	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.	132,670
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2600	Government Policy, Safety & Support	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.	1,373,179
Seattle Department of Construction and Inspections	General Fund	00100	00100-BO-CI-U2600	Government Policy, Safety & Support	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.	1,239,427
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U23A0	Inspections	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.	23,851,532
Seattle Department of Construction and Inspections	General Fund	00100	00100-BO-CI-U23A0	Inspections	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.	134,834
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2200	Land Use Services	The purpose of the Land Use Services Budget Summary Level is to provide information to the public about permit processes and regulations that prescribe the way land can be used and developed in Seattle, and to review permit applications for compliance with these regulations.	19,624,006
Seattle Department of Construction and Inspections	General Fund	00100	00100-BO-CI-U2200	Land Use Services	The purpose of the Land Use Services Budget Summary Level is to provide information to the public about permit processes and regulations that prescribe the way land can be used and developed in Seattle, and to review permit applications for compliance with these regulations.	402,557
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2500	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees; provide policy guidance, financial stewardship, and employee support; and oversee relationships with the community, government agencies, and the media.	198,000
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2300	Permit Services	The purpose of the Permit Services Budget Summary Level is to facilitate the review of development plans and processing of permits.	26,444,409
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2800	Process Improvements & Technology	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.	2,251,943

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Seattle Department of Human Resources	Group Term Life Fund (10113)	10113	10113-BO-HR-GTL	GTL/LTD/AD&D Insurance Service	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.	6,515,473
Seattle Department of Human Resources	Health Care Fund (10112)	10112	10112-BO-HR-HEALTH	Health Care Services	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.	240,053,548
Seattle Department of Human Resources	General Fund	00100	00100-BO-HR-N6000	HR Services	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.	18,893,179
Seattle Department of Human Resources	Industrial Insurance Fund (10110)	10110	10110-BO-HR-INDINS	Industrial Insurance Services	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.	23,266,654
Seattle Department of Human Resources	General Fund	00100	00100-BO-HR-N5000	Leadership and Administration	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.	0
Seattle Department of Human Resources	Unemployment Insurance Fund (10111)	10111	10111-BO-HR-UNEMP	Unemployment Services	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	General Fund	00100	00100-BO-TR-17001	Bridges & Structures	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.	4,718,535
Seattle Department of Transportation	Move Seattle Levy Fund	10398	10398-BO-TR-17001	Bridges & Structures	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.	2,687,109
Seattle Department of Transportation	Transportation Fund	13000	13000-BO-TR-17001	Bridges & Structures	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.	39,603,059
Seattle Department of Transportation	General Fund	00100	00100-BO-TR-18002	General Expense	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.	5,161,554
Seattle Department of Transportation	REET II Capital Projects Fund	30020	30020-BO-TR-18002	General Expense	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.	814,125

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Seattle Department of Transportation	Transportation Fund	13000	13000-BO-TR-18002	General Expense	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.	31,642,956
Seattle Department of Transportation	Transportation Fund	13000	13000-BO-TR-18001	Leadership and Administration	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.	0
Seattle Department of Transportation	General Fund	00100	00100-BO-TR-17005	Maintenance Operations	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.	10,703,682
Seattle Department of Transportation	Move Seattle Levy Fund	10398	10398-BO-TR-17005	Maintenance Operations	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.	2,175,478
Seattle Department of Transportation	Transportation Benefit District Fund	19900	19900-BO-TR-17005	Maintenance Operations	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.	2,677,472
Seattle Department of Transportation	Transportation Fund	13000	13000-BO-TR-17005	Maintenance Operations	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.	21,672,198
Seattle Department of Transportation	Move Seattle Levy Fund	10398	10398-BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	64,242,925
Seattle Department of Transportation	REET I Capital Projects Fund	30010	30010-BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	607,719
Seattle Department of Transportation	REET II Capital Projects Fund	30020	30020-BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	9,028,999
Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund	18500	18500-BC-TR-19001	Major Maintenance/Replacement	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 Benefit District Fund	19900	19900-BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	770,000
Seattle Department of Transportation	Transportation Fund	13000	13000-BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	25,042,840
Seattle Department of Transportation	2019 Multipurpose LTGO Bond Fund	36600	36600-BC-TR-19002	Major Projects	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.	20,191,924
Seattle Department of Transportation	2019 Multipurpose LTGO Taxable Bond Fund	36610	36610-BC-TR-19002	Major Projects	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.	1,000,000

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Seattle Department of Transportation	Central Waterfront Improvement Fund	35900	35900-BC-TR-19002	Major Projects	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.	5,040,000
Seattle Department of Transportation	Transportation Fund	13000	13000-BC-TR-19002	Major Projects	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.	32,521,792
Seattle Department of Transportation	General Fund	00100	00100-BO-TR-17003	Mobility Operations	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.	22,609,272
Seattle Department of Transportation	Move Seattle Levy Fund	10398	10398-BO-TR-17003	Mobility Operations	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.	5,846,038
Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund	18500	18500-BO-TR-17003	Mobility Operations	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.	2,987,346
Seattle Department of Transportation	Transportation Benefit District Fund	19900	19900-BO-TR-17003	Mobility Operations	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.	52,782,556
Seattle Department of Transportation	Transportation Fund	13000	13000-BO-TR-17003	Mobility Operations	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.	30,335,619
Seattle Department of Transportation	Move Seattle Levy Fund	10398	10398-BC-TR-19003	Mobility-Capital	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.	72,830,478
Seattle Department of Transportation	REET I Capital Projects Fund	30010	30010-BC-TR-19003	Mobility-Capital	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.	1,572,716
Seattle Department of Transportation	REET II Capital Projects Fund	30020	30020-BC-TR-19003	Mobility-Capital	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.	7,532,038



Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund	18500	18500-BC-TR-19003	Mobility-Capital	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.	12,016,322
Seattle Department of Transportation	Transportation Benefit District Fund	19900	19900-BC-TR-19003	Mobility-Capital	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.	14,333,569
Seattle Department of Transportation	Transportation Fund	13000	13000-BC-TR-19003	Mobility-Capital	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.	76,642,975
Seattle Department of Transportation	Unrestricted Cumulative Reserve Fund	00164	00164-BC-TR-19003	Mobility-Capital	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.	94,856
Seattle Department of Transportation	Transportation Fund	13000	13000-BO-TR-17004	ROW Management	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.	36,347,438
Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund	18500	18500-BO-TR-TBD5	Transfer to General Fund	The purpose of the Transfer to General Fund Budget Summary Level is to appropriate funds to the General Fund.	918,250
Seattle Fire Department	General Fund	00100	00100-BO-FD-F5000	Fire Prevention	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.	9,981,704
Seattle Fire Department	General Fund	00100	00100-BO-FD-F1000	Leadership and Administration	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.	39,976,067
Seattle Fire Department	General Fund	00100	00100-BO-FD-F3000	Operations	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.	169,556,729
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D6000	Applications Services	The Applications Services Budget Control Level designs, develops, and supports application solutions in accordance with Citywide architecture and governance.	56,167,675
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BC-IT-C7000	Capital Improvement Projects	The Capital Improvement Projects Budget Control Level provides support for citywide or department-specific IT projects and initiatives within Seattle IT's Capital Improvement Program (CIP).	36,773,797
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D8000	Client Services Management	The Client Services Management Budget Summary Level provides account management and support for Seattle IT customers.	3,899,388
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D4000	Digital Engagement	The Digital Engagement Budget Summary Level provides technology to connect the public to the City and promotes digital equity across Seattle. The Digital Engagement Budget Control Level provides Citywide web services and the City's Open Data portal, oversees cable television franchises, produces the Seattle Channel, and manages the City's data privacy program.	11,234,634
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D3000	Engineering and Operations	The Engineering and Operations Budget Summary Level develops, maintains, and manages core IT services including communications and data networks, data center and computer infrastructure, and end-user equipment and support.	72,069,199
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D9000	IT Initiatives	The IT Initiatives Budget Control Level provides support for citywide or department-specific IT projects and initiatives that are outside the scope of Seattle IT's Capital Improvement Program (CIP).	57,083,525

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D1000	Leadership and Administration	The Leadership and Administration Budget Summary Level provides executive management, strategic planning, governance, finance, budget, accounting, human resources, performance management, administrative, contracting, and project oversight services.	36,045,668
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D5000	Security, Risk & Compliance	The Security, Risk, and Compliance 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.	4,353,752
Seattle Municipal Court	General Fund	00100	00100-BO-MC-3000	Administration	The purpose of the Administration Budget Summary Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.	13,730,639
Seattle Municipal Court	General Fund	00100	00100-BO-MC-4000	Court Compliance	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.	5,587,636
Seattle Municipal Court	General Fund	00100	00100-BO-MC-2000	Court Operations	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.	15,441,923
Seattle Police Department	General Fund	00100	00100-BO-SP-P8000	Administrative Operations	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.	43,043,128
Seattle Police Department	General Fund	00100	00100-BO-SP-P1000	Chief of Police	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.	10,259,920
Seattle Police Department	General Fund	00100	00100-BO-SP-P2000	Compliance and Professional Standards Bureau	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.	3,513,669
Seattle Police Department	General Fund	00100	00100-BO-SP-P7000	Criminal Investigations	The purpose of the Criminal Investigations Administration Budget Summary Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support. The program includes the Internet Crimes against Children, Human Trafficking section, and the Crime Gun Initiative analyst.	13,031,876
Seattle Police Department	General Fund	00100	00100-BO-SP-P6600	East Precinct	The purpose of the East Precinct Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, to promote safety in their homes, schools, businesses, and the community at large.	28,977,121
Seattle Police Department	General Fund	00100	00100-BO-SP-P1600	Leadership and Administration	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.	73,813,641
Seattle Police Department	General Fund	00100	00100-BO-SP-P7700	Narcotics Investigations	The purpose of the Narcotics Investigations Budget Summary Level is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to promote public safety.	6,021,131

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Seattle Police Department	General Fund	00100	00100-BO-SP-P6200	North Precinct	The purpose of the North Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, to promote safety in their homes, schools, businesses, and the community at large.	39,601,077
Seattle Police Department	General Fund	00100	00100-BO-SP-P1300	Office of Police Accountability	The purpose of the Office of Police Accountability Budget Summary Level is to investigate and process complaints involving officers in the Seattle Police Department.	4,176,132
Seattle Police Department	General Fund	00100	00100-BO-SP-P1800	Patrol Operations	The purpose of the Patrol Operations Budget Summary Level is to oversee the operational functions of the Department with the goal that the public receives public safety services that are dependable, professional, and respectful. The Patrol Operations Budget Summary Level oversees the five Precincts and associated personnel.	15,385,790
Seattle Police Department	General Fund	00100	00100-BO-SP-P6500	South Precinct	The purpose of the South Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.	21,170,581
Seattle Police Department	General Fund	00100	00100-BO-SP-P6700	Southwest Precinct	The purpose of the Southwest Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, to promote safety in their homes, schools, businesses, and the community at large.	18,734,409
Seattle Police Department	General Fund	00100	00100-BO-SP-P7800	Special Investigations	The purpose of the Special Investigations Budget Summary Level is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vehicle theft, fraud, forgery, and financial exploitation cases; vice crimes and organized crime activities in the community; and toward identifying and describing crime patterns and trends with the goals of holding offenders involved in these activities accountable and to promote public safety.	9,627,531
Seattle Police Department	General Fund	00100	00100-BO-SP-P3400	Special Operations	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.	56,975,499
Seattle Police Department	General Fund	00100	00100-BO-SP-P7900	Special Victims	The purpose of the Special Victims Budget Summary Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference with the goals of holding offenders accountable, preventing additional harm to victims, and promoting public safety.	7,901,408
Seattle Police Department	General Fund	00100	00100-BO-SP-P7100	Violent Crimes	The purpose of the Violent Crimes Investigations Budget Summary Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, help prevent further harm to victims, and promote public safety.	9,569,240
Seattle Police Department	General Fund	00100	00100-BO-SP-P6100	West Precinct	The purpose of the West Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, to promote safety in their homes, schools, businesses, and the community at large.	36,759,544
Seattle Public Library	2012 Library Levy Fund (18100)	18100	18100-BO-SPL	The Seattle Public Library	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.	19,967,725
Seattle Public Library	Library Fund (10410)	10410	10410-BO-SPL	The Seattle Public Library	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.	62,653,146

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Seattle Public Library	REET I Capital Projects Fund	30010	30010-BO-SPL	The Seattle Public Library	The purpose of The Seattle Public Library Budget Summary Level is to provide resources and city budget authority to support Library programming, services, acces to technology, and collections that reflect the needs and interest of the community.	562,000
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C360B	Combined Sewer Overflows	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.	71,316,167
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C110B	Distribution	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.	36,177,685
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C380B	Flooding, Sewer Backup & Landslide	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.	16,029,911
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BO-SU-N000B	General Expense	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.	302,582,003
Seattle Public Utilities	General Fund	00100	00100-BO-SU-N000B	General Expense	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.	1,993,001
Seattle Public Utilities	Solid Waste Fund	45010	45010-BO-SU-N000B	General Expense	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.	160,092,395
Seattle Public Utilities	Water Fund	43000	43000-BO-SU-N000B	General Expense	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.	146,286,052
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C160B	Habitat Conservation Program	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.	3,023,995
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BO-SU-N100B	Leadership and Administration	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.	54,649,633
Seattle Public Utilities	Solid Waste Fund	45010	45010-BO-SU-N100B	Leadership and Administration	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.	19,497,166
Seattle Public Utilities	Water Fund	43000	43000-BO-SU-N100B	Leadership and Administration	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.	55,965,391
Seattle Public Utilities	Solid Waste Fund	45010	45010-BC-SU-C230B	New Facilities	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.	3,540,947
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C333B	Protection of Beneficial Uses	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.	15,564,660
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C370B	Rehabilitation	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.	45,274,241

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Seattle Public Utilities	Solid Waste Fund	45010	45010-BC-SU-C240B	Rehabilitation & Heavy Equipment	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.	325,000
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C350B	Sediments	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.	3,636,224
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C410B	Shared Cost Projects	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.	77,651,485
Seattle Public Utilities	Solid Waste Fund	45010	45010-BC-SU-C410B	Shared Cost Projects	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.	2,565,757
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C410B	Shared Cost Projects	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.	49,128,223
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C510B	Technology	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.	5,257,430
Seattle Public Utilities	Solid Waste Fund	45010	45010-BC-SU-C510B	Technology	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.	2,083,200
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C510B	Technology	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.	5,532,369
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C120B	Transmission	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.	11,897,836
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BO-SU-N200B	Utility Service and Operations	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.	65,984,667
Seattle Public Utilities	General Fund	00100	00100-BO-SU-N200B	Utility Service and Operations	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.	8,048,119
Seattle Public Utilities	Solid Waste Fund	45010	45010-BO-SU-N200B	Utility Service and Operations	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.	29,606,235
Seattle Public Utilities	Water Fund	43000	43000-BO-SU-N200B	Utility Service and Operations	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.	58,903,676

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2019 Appropriations
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C140B	Water Quality & Treatment	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.	1,660,000
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C150B	Water Resources	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.	8,372,108
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C130B	Watershed Stewardship	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.	1,192,633
Seattle Streetcar	Seattle Streetcar Operations Fund (10800)	10800	10800-BO-TR-12002	First Hill Streetcar Operations	The purpose of the First Hill Streetcar Operations Budget Summary Level is to operate and maintain the First Hill Seattle Streetcar.	12,069,474
Seattle Streetcar	Seattle Streetcar Operations Fund (10800)	10800	10800-BO-TR-12001	South Lake Union Streetcar Operations	The purpose of the South Lake Union Streetcar Operations Budget Summary Level is to operate and maintain the South Lake Union Seattle Streetcar.	2,793,955

## Position Modifications for the 2019 Budget

The following is the list of position modifications for the 2019 Proposed Budget that take effect January 1, 2019.

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 2019 Proposed Budget.

Department	Position Title	Position Status	Number
Office of Arts and Culture	Maint Laborer	Part-Time	1
<b>Office of Arts and Culture Total</b>			<b>1</b>
City Budget Office	Mayoral Staff Asst 2	Part-Time	(1)
City Budget Office	StratAdvsr2,Exempt	Full-Time	(4)
<b>City Budget Office Total</b>			<b>(5)</b>
Seattle Center	Actg Tech II-BU	Full-Time	(1)
Seattle Center	Admin Spec II-BU	Full-Time	(1)
Seattle Center	Adms Employee	Part-Time	(2)
Seattle Center	Events Svc Rep,Sr	Full-Time	(1)
Seattle Center	Grounds Equip Mechanic	Full-Time	(1)
Seattle Center	Janitor-SC/Parks/SPU	Full-Time	(1)
Seattle Center	Laborer	Full-Time	(2)
Seattle Center	Maint Laborer	Full-Time	(1)
Seattle Center	Metal Fabricator	Full-Time	(1)
Seattle Center	Mgmt Sys Analyst,Sr	Full-Time	(1)
Seattle Center	Opns CC,Sr-SC	Full-Time	(1)
Seattle Center	Security Ofcr	Full-Time	(2)
<b>Seattle Center Total</b>			<b>(15)</b>
Civil Service Commissions	Admin Staff Asst	Part-Time	(1)
<b>Civil Service Commissions Total</b>			<b>(1)</b>
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	2
Department of Education and Early Learning	Early Ed Spec	Full-Time	5
Department of Education and Early Learning	Early Ed Spec,Sr	Full-Time	4
Department of Education and Early Learning	Fin Analyst,Sr	Full-Time	1
Department of Education and Early Learning	Human Svcs Coord	Full-Time	1
Department of Education and Early Learning	Prgm Intake Rep	Full-Time	4
Department of Education and Early Learning	StratAdvsr1,Exempt	Full-Time	1
Department of Education and Early Learning	StratAdvsr2,Exempt	Full-Time	4
<b>Department of Education and Early Learning Total</b>			<b>23</b>
Department of Neighborhoods	Actg Tech III-BU	Full-Time	(2)
Department of Neighborhoods	Grants&Contracts Spec	Full-Time	(1)
Department of Neighborhoods	Plng&Dev Spec II	Full-Time	(1)
Department of Neighborhoods	Plng&Dev Spec,Supvsng	Full-Time	(1)
Department of Neighborhoods	StratAdvsr1,Exempt	Full-Time	(1)
<b>Department of Neighborhoods Total</b>			<b>(6)</b>
Department of Parks and Recreation	Admin Spec I-BU	Full-Time	(3)
Department of Parks and Recreation	Admin Spec II	Full-Time	(1)
Department of Parks and Recreation	Admin Spec III	Full-Time	1
Department of Parks and Recreation	Admin Staff Analyst	Full-Time	(3)
Department of Parks and Recreation	Admin Staff Asst	Part-Time	(1)
Department of Parks and Recreation	Arboriculturist	Full-Time	1
Department of Parks and Recreation	Arborist	Full-Time	1
Department of Parks and Recreation	Capital Prjts Coord	Part-Time	1
Department of Parks and Recreation	Capital Prjts Coord,Sr	Part-Time	(1)
Department of Parks and Recreation	Carpenter	Full-Time	1
Department of Parks and Recreation	Cashier	Part-Time	(1)
Department of Parks and Recreation	Cashier,Sr	Full-Time	1
Department of Parks and Recreation	Envrnmntl Analyst,Sr	Full-Time	(1)
Department of Parks and Recreation	Executive2	Full-Time	1
Department of Parks and Recreation	Facilities Lead Wkr	Full-Time	5
Department of Parks and Recreation	Gardener	Part-Time	(1)
Department of Parks and Recreation	Gardener,Sr	Full-Time	(2)

Department	Position Title	Position Status	Number
Department of Parks and Recreation	Installation Maint Wkr	Full-Time	(2)
Department of Parks and Recreation	Laborer	Full-Time	8
Department of Parks and Recreation	Laborer	Part-Time	(2)
Department of Parks and Recreation	Lock Tech	Full-Time	(1)
Department of Parks and Recreation	Maint Laborer	Full-Time	3
Department of Parks and Recreation	Manager1,Parks&Rec	Full-Time	2
Department of Parks and Recreation	Manager2,General Govt	Full-Time	1
Department of Parks and Recreation	Manager2,Parks&Rec	Full-Time	(1)
Department of Parks and Recreation	Manager3,Parks&Rec	Full-Time	2
Department of Parks and Recreation	Mgmt Systs Anlyst	Full-Time	(1)
Department of Parks and Recreation	Mgmt Systs Anlyst Supv	Full-Time	1
Department of Parks and Recreation	Mgmt Systs Anlyst,Asst	Part-Time	1
Department of Parks and Recreation	Park Ranger	Full-Time	(3)
Department of Parks and Recreation	Park Ranger	Part-Time	(1)
Department of Parks and Recreation	Parks Custdl CC	Full-Time	1
Department of Parks and Recreation	Parks Maint Aide	Full-Time	(2)
Department of Parks and Recreation	Parks Maint Aide	Part-Time	(2)
Department of Parks and Recreation	Parks Maint CC	Full-Time	(1)
Department of Parks and Recreation	Personnel Spec Trne	Full-Time	(1)
Department of Parks and Recreation	Plng&Dev Spec I	Full-Time	(1)
Department of Parks and Recreation	Plng&Dev Spec,Sr	Full-Time	1
Department of Parks and Recreation	Plng&Dev Spec,Sr	Part-Time	(1)
Department of Parks and Recreation	Pntr	Full-Time	(1)
Department of Parks and Recreation	Pntr,Sr	Full-Time	1
Department of Parks and Recreation	Pool Maint Lead Wkr	Full-Time	1
Department of Parks and Recreation	Radio Dispatcher	Part-Time	1
Department of Parks and Recreation	Rec Attendant	Part-Time	(5)
Department of Parks and Recreation	Rec Cntr Coord	Part-Time	(1)
Department of Parks and Recreation	Rec Cntr Coord,Asst	Part-Time	(1)
Department of Parks and Recreation	Rec Leader	Part-Time	(3)
Department of Parks and Recreation	Rec Prgm Coord	Full-Time	(1)
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	3
Department of Parks and Recreation	Rec Prgm Spec,Sr	Full-Time	(1)
Department of Parks and Recreation	Sfty&Hlth Spec,Sr	Full-Time	1
Department of Parks and Recreation	StratAdvsr1,General Govt	Full-Time	3
Department of Parks and Recreation	StratAdvsr1,P&FM	Part-Time	1
Department of Parks and Recreation	StratAdvsr1,Parks&Rec	Full-Time	2
Department of Parks and Recreation	StratAdvsr2,Fin,Bud,&Actg	Full-Time	1
Department of Parks and Recreation	StratAdvsr3,Exempt	Full-Time	1
Department of Parks and Recreation	Tree Trimmer	Full-Time	2
Department of Parks and Recreation	Tree Trimmer	Part-Time	(1)
Department of Parks and Recreation	Trng&Ed Coord,Sr	Full-Time	(1)
Department of Parks and Recreation	Util Laborer	Full-Time	(2)
Department of Parks and Recreation	Util Laborer	Part-Time	(2)
Department of Parks and Recreation	Volunteer Prgms Coord	Full-Time	(2)
<b>Department of Parks and Recreation Total</b>			<b>(5)</b>
Finance and Administrative Services	Accountant,Prin	Full-Time	1
Finance and Administrative Services	Accountant,Sr	Full-Time	2
Finance and Administrative Services	Actg Tech III-BU	Full-Time	1
Finance and Administrative Services	Admin Spec II	Part-Time	(1)
Finance and Administrative Services	Capital Prjts Coord,Asst	Full-Time	(1)
Finance and Administrative Services	Contract Anlyst,Sr	Full-Time	(1)
Finance and Administrative Services	Executive2	Full-Time	(1)
Finance and Administrative Services	Info Technol Prof A,Exempt	Full-Time	(14)
Finance and Administrative Services	Licenses&Standards Inspector	Part-Time	(2)
Finance and Administrative Services	Manager2,Exempt	Full-Time	(1)
Finance and Administrative Services	Mgmt Systs Anlyst	Full-Time	(1)
Finance and Administrative Services	Mgmt Systs Anlyst	Part-Time	(1)
Finance and Administrative Services	StratAdvsr1,Fin,Bud,&Actg	Full-Time	(15)
Finance and Administrative Services	StratAdvsr1,General Govt	Full-Time	(2)



Department	Position Title	Position Status	Number
Finance and Administrative Services	StratAdvsr1,PC&RM	Full-Time	1
Finance and Administrative Services	StratAdvsr2,Fin,Bud,&Actg	Full-Time	(2)
Finance and Administrative Services	StratAdvsr2,General Govt	Full-Time	(4)
Finance and Administrative Services	StratAdvsr3,Exempt	Full-Time	1
<b>Finance and Administrative Services Total</b>			<b>(40)</b>
Human Services Department	Admin Spec II	Part-Time	(1)
Human Services Department	Admin Spec III	Full-Time	1
Human Services Department	Counslr	Full-Time	2
Human Services Department	Grants&Contracts Supv	Full-Time	1
Human Services Department	Manager2,Exempt	Full-Time	(1)
Human Services Department	Manager3,Human Svcs	Full-Time	2
Human Services Department	Mgmt Svcs Anlyst	Full-Time	2
Human Services Department	Mgmt Svcs Anlyst,Sr	Full-Time	1
Human Services Department	Plng&Dev Spec,Sr	Full-Time	1
Human Services Department	StratAdvsr1,Exempt	Full-Time	(1)
Human Services Department	StratAdvsr1,Human Svcs	Full-Time	2
Human Services Department	StratAdvsr2,Human Svcs	Full-Time	(1)
<b>Human Services Department Total</b>			<b>8</b>
Department of Information Technology	Actg Tech III	Full-Time	1
Department of Information Technology	Civil Engrng Spec,Sr	Full-Time	(1)
Department of Information Technology	Info Technol Prof B-BU	Full-Time	3
Department of Information Technology	Info Technol Prof B-BU	Part-Time	(1)
Department of Information Technology	Info Technol Prof C-BU	Full-Time	(2)
Department of Information Technology	Info Technol Prof C-BU	Part-Time	(1)
Department of Information Technology	Info Technol Svcs Anlyst	Part-Time	(1)
Department of Information Technology	Manager1,Fin,Bud,&Actg	Part-Time	1
Department of Information Technology	Ofc/Maint Aide	Full-Time	1
Department of Information Technology	StratAdvsr1,Info Technol	Full-Time	4
Department of Information Technology	StratAdvsr2,Exempt	Full-Time	1
Department of Information Technology	StratAdvsr2,Info Technol	Full-Time	6
<b>Department of Information Technology Total</b>			<b>11</b>
Law Department	City Attorney,Asst	Full-Time	2
Law Department	Paralegal	Full-Time	1
Law Department	Video Spec II	Full-Time	1
<b>Law Department Total</b>			<b>4</b>
Legislative Department	Res Aide	Part-Time	1
<b>Legislative Department Total</b>			<b>1</b>
Office for Civil Rights	Plng&Dev Spec I	Full-Time	(2)
Office for Civil Rights	Plng&Dev Spec II	Full-Time	(1)
Office for Civil Rights	StratAdvsr1,General Govt	Full-Time	3
Office for Civil Rights	StratAdvsr2,Exempt	Part-Time	(1)
Office for Civil Rights	StratAdvsr3,Exempt	Part-Time	1
Office for Civil Rights	StratAdvsr3,General Govt	Full-Time	1
<b>Office for Civil Rights Total</b>			<b>1</b>
Office of the Employee Ombud	Manager2,Exempt	Full-Time	1
Office of the Employee Ombud	StratAdvsr1,Exempt	Full-Time	2
<b>Office of the Employee Ombud Total</b>			<b>3</b>
Office of the Inspector General	StratAdvsr1,Exempt	Full-Time	5
Office of the Inspector General	StratAdvsr2,Exempt	Full-Time	1
<b>Office of the Inspector General Total</b>			<b>6</b>
Office of Intergovernmental Relations	Admin Staff Asst	Part-Time	(1)
<b>Office of Intergovernmental Relations Total</b>			<b>(1)</b>
Office of Immigrant and Refugee Affairs	Grants&Contracts Spec	Part-Time	1
<b>Office of Immigrant and Refugee Affairs Total</b>			<b>1</b>
Office of Labor Standards	StratAdvsr1,General Govt	Full-Time	2
<b>Office of Labor Standards Total</b>			<b>2</b>
Office of Planning and Community Development	Land Use Plnr III	Full-Time	(2)
Office of Planning and Community Development	Plng&Dev Spec,Sr	Full-Time	1
Office of Planning and Community Development	Plng&Dev Spec,Sr	Part-Time	(1)
<b>Office of Planning and Community Development Total</b>			<b>(2)</b>
Office of Sustainability and Environment	Accountant	Full-Time	(1)
Office of Sustainability and Environment	Fin Anlyst,Sr	Full-Time	1

Department	Position Title	Position Status	Number
Office of Sustainability and Environment	StratAdvsr2,Exempt	Full-Time	1
Office of Sustainability and Environment	StratAdvsr2,General Govt	Full-Time	(1)
<b>Office of Sustainability and Environment Total</b>			<b>0</b>
Employees' Retirement System	Cust Svc Rep	Full-Time	1
Employees' Retirement System	Info Technol Prof B	Full-Time	1
<b>Employees' Retirement System Total</b>			<b>2</b>
Seattle City Light	Carpenter	Full-Time	(1)
Seattle City Light	Credit Rep	Full-Time	(3)
Seattle City Light	Engrng Aide	Full-Time	(1)
Seattle City Light	Janitor-FAS/CL	Full-Time	(1)
Seattle City Light	Meter Reader	Full-Time	(25)
Seattle City Light	Meter Reader	Part-Time	15
Seattle City Light	Publc Relations Supv	Full-Time	(1)
Seattle City Light	Strucl Pntr	Full-Time	(1)
<b>Seattle City Light Total</b>			<b>(18)</b>
Seattle Department of Construction and Inspections	Accountant	Full-Time	(2)
Seattle Department of Construction and Inspections	Accountant,Sr	Full-Time	2
Seattle Department of Construction and Inspections	Admin Spec II-BU	Full-Time	(3)
Seattle Department of Construction and Inspections	Admin Staff Anlyst	Full-Time	1
Seattle Department of Construction and Inspections	Admin Support Supv-BU	Full-Time	(1)
Seattle Department of Construction and Inspections	Housing Ordinance Spec	Part-Time	(1)
Seattle Department of Construction and Inspections	Permit Process Leader	Full-Time	(1)
Seattle Department of Construction and Inspections	Permit Spec I	Full-Time	(3)
Seattle Department of Construction and Inspections	Permit Spec II	Full-Time	1
Seattle Department of Construction and Inspections	Permit Spec Supv	Full-Time	1
Seattle Department of Construction and Inspections	Plng&Dev Spec,Sr	Part-Time	(1)
Seattle Department of Construction and Inspections	StratAdvsr2,Engrng&Plans Rev	Full-Time	1
<b>Seattle Department of Construction and Inspections Total</b>			<b>(6)</b>
Seattle Department of Human Resources	Admin Staff Asst	Full-Time	(1)
Seattle Department of Human Resources	Executive1	Full-Time	1
Seattle Department of Human Resources	Executive2	Full-Time	(2)
Seattle Department of Human Resources	Manager2,General Govt	Full-Time	(1)
Seattle Department of Human Resources	StratAdvsr1,Exempt	Full-Time	(2)
Seattle Department of Human Resources	StratAdvsr1,Exempt	Part-Time	1
<b>Seattle Department of Human Resources Total</b>			<b>(4)</b>
Seattle Department of Transportation	Accountant,Sr	Full-Time	(1)
Seattle Department of Transportation	Admin Spec I-BU	Full-Time	(1)
Seattle Department of Transportation	Admin Staff Anlyst	Full-Time	1
Seattle Department of Transportation	Bridge Carpentry&Maint Lead	Full-Time	1
Seattle Department of Transportation	Bridge Op,Sr	Full-Time	(1)
Seattle Department of Transportation	Cement Finisher	Full-Time	1
Seattle Department of Transportation	Cement Finisher,Sr	Full-Time	1
Seattle Department of Transportation	Civil Engr,Assoc	Full-Time	1
Seattle Department of Transportation	Civil Engr,Asst I	Full-Time	(1)
Seattle Department of Transportation	Civil Engrng Spec,Assoc	Full-Time	(1)
Seattle Department of Transportation	Civil Engrng Spec,Sr	Full-Time	(1)
Seattle Department of Transportation	Constr&Maint Equip Op	Full-Time	1
Seattle Department of Transportation	Constr&Repair CC	Full-Time	1
Seattle Department of Transportation	Fin Anlyst,Sr	Full-Time	(1)
Seattle Department of Transportation	Gardener	Full-Time	(1)
Seattle Department of Transportation	Landscape Supv	Full-Time	(1)
Seattle Department of Transportation	Maint Laborer	Full-Time	3
Seattle Department of Transportation	Parking Pay Stat Tech	Full-Time	(1)
Seattle Department of Transportation	Real Property Agent	Full-Time	1
Seattle Department of Transportation	Real Property Agent,Sr	Full-Time	2
Seattle Department of Transportation	Signal Elctn CC	Full-Time	1
Seattle Department of Transportation	Signal Elctn,Journey-Level	Full-Time	3
Seattle Department of Transportation	StratAdvsr2,General Govt	Full-Time	(1)
Seattle Department of Transportation	Truck Drvr	Full-Time	2
Seattle Department of Transportation	Truck Drvr,Heavy	Full-Time	1
<b>Seattle Department of Transportation Total</b>			<b>9</b>
Seattle Fire Department	Actg Tech II-BU	Full-Time	2

Department	Position Title	Position Status	Number
Seattle Fire Department	Admin Spec I-BU	Part-Time	(1)
Seattle Fire Department	Admin Spec II-BU	Full-Time	(1)
Seattle Fire Department	Admin Spec II-BU	Part-Time	2
Seattle Fire Department	Admin Spec III-BU	Full-Time	2
Seattle Fire Department	Fire Lieut-Trng Div-80 Hrs	Full-Time	1
Seattle Fire Department	Fire Protection Engr	Full-Time	1
Seattle Fire Department	Mgmt Sys Anlyst,Sr	Full-Time	1
Seattle Fire Department	Public Relations Spec,Sr	Full-Time	1
Seattle Fire Department	StratAdvsr1,General Govt	Full-Time	1
<b>Seattle Fire Department Total</b>			<b>9</b>
Seattle Municipal Court	Manager1,Exempt	Full-Time	1
<b>Seattle Municipal Court Total</b>			<b>1</b>
Seattle Police Department	Com Svc Ofcr	Full-Time	10
Seattle Police Department	Com Svc Ofcr Supv	Full-Time	2
Seattle Police Department	Identification Data Spec	Full-Time	(1)
Seattle Police Department	Identification Tech	Full-Time	(1)
Seattle Police Department	Latent Print Examiner	Full-Time	(1)
Seattle Police Department	Png&Dev Spec I	Part-Time	(1)
Seattle Police Department	StratAdvsr1,CL&PS	Full-Time	1
Seattle Police Department	StratAdvsr2,CL&PS	Full-Time	1
<b>Seattle Police Department Total</b>			<b>10</b>
Seattle Public Utilities	Act Exec	Full-Time	(1)
Seattle Public Utilities	Civil Engrng Spec Supv	Full-Time	(1)
Seattle Public Utilities	Civil Engrng Spec,Assoc	Full-Time	1
Seattle Public Utilities	Drainage&Wstwtr Coll Wkr	Full-Time	8
Seattle Public Utilities	Executive2	Full-Time	1
Seattle Public Utilities	Gardener	Full-Time	(1)
Seattle Public Utilities	Info Technol Prof C,Exempt	Full-Time	1
Seattle Public Utilities	Manager2,Utills	Full-Time	(1)
Seattle Public Utilities	Manager3,Utills	Full-Time	(1)
Seattle Public Utilities	Png&Dev Spec I	Full-Time	(1)
Seattle Public Utilities	Png&Dev Spec II	Full-Time	1
Seattle Public Utilities	Png&Dev Spec,Sr	Full-Time	1
Seattle Public Utilities	Util Act Rep I	Full-Time	6
Seattle Public Utilities	Util Act Rep Supv I	Full-Time	1
Seattle Public Utilities	Util Svc Rep	Full-Time	1
<b>Seattle Public Utilities Total</b>			<b>15</b>
<b>Total Citywide Net Position Adjustments</b>			<b>4</b>





Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Cable Television Franchise Fund	Cable Television Franchise Fund	10101	10101-BO-IT-C1000	Cable Television Franchise Fund	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.	\$9,784,543
Civil Service Commissions	General Fund	00100	00100-BO-VC-V1CIV	Civil Service Commissions	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.	\$491,802
Debt Service	2020 Multipurpose LTGO Taxable Bond Fund	36710	36710-BO-FA-DEBTISS-L	2020 Debt Issuance Cost - LTGO - Taxable	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.	\$51,750
Debt Service	LTGO Bond Interest and Redemption Fund	20130	20130-BO-FA-DEBTBIRF	Bond Interest and Redemption	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).	\$2,345,447
Debt Service	2020 Multipurpose LTGO Bond Fund	36700	36700-BO-FA-DEBTISS-L	Debt Issuance Costs - LTGO	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.	\$2,001,814
Debt Service	UTGO Bond Interest and Redemption Fund	20140	20140-BO-FA-DEBTUTGO	UTGO Debt Service	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
Department of Education and Early Learning	FEPP Levy	17871	17871-BO-EE-IL100	Early Learning	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.	\$38,408,911
Department of Education and Early Learning	General Fund	00100	00100-BO-EE-IL100	Early Learning	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.	\$15,109,986
Department of Education and Early Learning	FEPP Levy	17871	17871-BO-EE-IL200	K-12 Programs	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.	\$32,656,757
Department of Education and Early Learning	General Fund	00100	00100-BO-EE-IL200	K-12 Programs	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.	\$135,000
Department of Education and Early Learning	2011 Families and Education Levy (17857)	17857	17857-BO-EE-IL700	Leadership and Administration	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.	\$0
Department of Education and Early Learning	FEPP Levy	17871	17871-BO-EE-IL700	Leadership and Administration	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.	\$5,595,689
Department of Education and Early Learning	General Fund	00100	00100-BO-EE-IL700	Leadership and Administration	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.	\$1,377,333
Department of Education and Early Learning	Preschool Services Fund (17861)	17861	17861-BO-EE-IL700	Leadership and Administration	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.	\$0
Department of Education and Early Learning	FEPP Levy	17871	17871-BO-EE-IL300	Post-Secondary Programs	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 public schools in Seattle will go on to attain a post-secondary credential by the year 2030.	\$4,410,978
Department of Education and Early Learning	General Fund	00100	00100-BO-EE-IL300	Post-Secondary Programs	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 public schools in Seattle will go on to attain a post-secondary credential by the year 2030.	\$1,450,533

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-ADAIMPR	ADA Improvements	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
Department of Finance & Administrative Services	2020 Multipurpose LTGO Bond Fund	36700	36700-BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	The 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.	\$11,000,000
Department of Finance & Administrative Services	Facility Asset Preservation Fund	50322	50322-BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	The 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
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	The 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
Department of Finance & Administrative Services	Facility Asset Preservation Fund	50322	50322-BC-FA-APSCH2FAC	Asset Preservation - Schedule 2 Facilities	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

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-APSCH2FAC	Asset Preservation - Schedule 2 Facilities	The 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
Department of Finance & Administrative Services	Central Waterfront Improvement Fund	35900	35900-BO-FA-WATERFRNT	Central Waterfront Improvement Program Financial Support	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).	\$443,919
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-CITYFINANCE	City Finance	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.	\$22,393,305
Department of Finance & Administrative Services	General Fund	00100	00100-BO-FA-CITYFINANCE	City Finance	The purpose of the City Finance Division Budget Summary Level 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.	\$5,831,234
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-CPCS	City Purchasing and Contracting Services	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.	\$9,965,257
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-CITYSVCS	City Services	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.	\$3,239,913



Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-FACILITY	Facilities Services	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.	\$80,281,887
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-EXTPROJ	FAS Oversight-External Projects	The purpose of the FAS Oversight-External Projects Budget Summary Level is to provide a structure for managing capital projects for City departments that lack their own capital program.	\$2,500,000
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BC-FA-CTYPDS	FAS Project Delivery Services	The purpose of the FAS Project Delivery Services Budget Summary Level is to provide design and construction management services, as requested by City departments, within FAS-owned and leased facilities and at facilities that are neither owned, managed, nor leased by FAS.	\$3,500,000
Department of Finance & Administrative Services	FileLocal Agency Fund	67600	67600-BO-FA-FILELOC	FileLocal Agency	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.	\$410,358
Department of Finance & Administrative Services	Fleet Capital Fund	50321	50321-BO-FA-FLEETCAP	Fleet Capital Program	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.	\$21,829,848
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-FLEETS	Fleet Services	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.	\$41,570,561
Department of Finance & Administrative Services	Unrestricted Cumulative Reserve Fund	00164	00164-BC-FA-GARDENREM	Garden of Remembrance	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
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-GOVTFAC	General Government Facilities - General	The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.	\$3,550,000
Department of Finance & Administrative Services	General Fund	00100	00100-BO-FA-INDGTDEF	Indigent Defense Services	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.	\$9,606,689
Department of Finance & Administrative Services	2020 Multipurpose LTGO Bond Fund	36700	36700-BC-FA-A1IT	Information Technology	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.	\$1,970,000
Department of Finance & Administrative Services	General Fund	00100	00100-BO-FA-JAILSVCS	Jail Services	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
Department of Finance & Administrative Services	Judgment/Claims Fund (00126)	00126	00126-BO-FA-CJ000	Judgment & Claims Claims	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.	\$3,524,179

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Department of Finance & Administrative Services	Judgment/Claims Fund (00126)	00126	00126-BO-FA-JR010	Judgment & Claims General Legal	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.	\$88,321
Department of Finance & Administrative Services	Judgment/Claims Fund (00126)	00126	00126-BO-FA-JR000	Judgment & Claims Litigation	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.	\$18,486,561
Department of Finance & Administrative Services	Judgment/Claims Fund (00126)	00126	00126-BO-FA-JR020	Judgment & Claims Police Action	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.	\$1,120,918
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-LEADADMIN	Leadership and Administration	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
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-NBFIRE	Neighborhood Fire Stations	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
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-OCS	Office of Constituent Services	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.	\$6,718,176
Department of Finance & Administrative Services	General Fund	00100	00100-BO-FA-RCCP	Regulatory Compliance and Consumer Protection	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.	\$8,550,023
Department of Finance & Administrative Services	General Fund	00100	00100-BO-FA-SAS	Seattle Animal Shelter	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.	\$5,870,463
Department of Finance & Administrative Services	Transit Benefit Fund (63000)	63000	63000-BO-FA-TBD7	Transit Benefit	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
Department of Finance & Administrative Services	Wheelchair Accessible Fund	12100	12100-BO-FA-WHLCHR	Wheelchair Accessible Services	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.	\$1,620,305

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Department of Neighborhoods	General Fund	00100	00100-BO-DN-I3300	Community Building	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.	\$5,443,549
Department of Neighborhoods	General Fund	00100	00100-BO-DN-I3100	Leadership and Administration	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.	\$3,569,342
Department of Neighborhoods	General Fund	00100	00100-BO-DN-I3400	Neighborhood Matching Fund	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.	\$4,100,254
Department of Parks and Recreation	Central Waterfront Improvement Fund	35900	35900-BC-PR-20000	Building For The Future	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.	\$1,500,000
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BC-PR-20000	Building For The Future	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.	\$8,650,000
Department of Parks and Recreation	REET I Capital Projects Fund	30010	30010-BC-PR-20000	Building For The Future	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.	\$11,936,000
Department of Parks and Recreation	REET II Capital Projects Fund	30020	30020-BC-PR-20000	Building For The Future	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.	\$3,287,000
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BC-PR-20000	Building For The Future	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	General Fund	00100	00100-BO-PR-10000	Cost Center Maintenance and Repairs	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$22,496,213
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-10000	Cost Center Maintenance and Repairs	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$4,703,386
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BO-PR-10000	Cost Center Maintenance and Repairs	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$12,486,088
Department of Parks and Recreation	2013 King County Parks Levy	36000	36000-BC-PR-30000	Debt and Special Funding	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.	\$123,000
Department of Parks and Recreation	General Fund	00100	00100-BC-PR-30000	Debt and Special Funding	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)	10200	10200-BC-PR-30000	Debt and Special Funding	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
Department of Parks and Recreation	REET I Capital Projects Fund	30010	30010-BC-PR-30000	Debt and Special Funding	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	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Department of Parks and Recreation	REET II Capital Projects Fund	30020	30020-BC-PR-30000	Debt and Special Funding	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	2013 King County Parks Levy	36000	36000-BO-PR-30000	Departmentwide Programs	The purpose of the Department-Wide Programs 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	00100-BO-PR-30000	Departmentwide Programs	The purpose of the Department-Wide Programs 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.	\$3,436,114
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-30000	Departmentwide Programs	The purpose of the Department-Wide Programs 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.	\$2,331,906
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BO-PR-30000	Departmentwide Programs	The purpose of the Department-Wide Programs 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.	\$1,127,364
Department of Parks and Recreation	Beach Maintenance Fund	70200	70200-BC-PR-40000	Fix It First	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	Park and Recreation Fund (10200)	10200	10200-BC-PR-40000	Fix It First	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.	\$913,001
Department of Parks and Recreation	REET I Capital Projects Fund	30010	30010-BC-PR-40000	Fix It First	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.	\$2,724,000
Department of Parks and Recreation	REET II Capital Projects Fund	30020	30020-BC-PR-40000	Fix It First	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.	\$24,091,000
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BC-PR-40000	Fix It First	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	Unrestricted Cumulative Reserve Fund	00164	00164-BC-PR-40000	Fix It First	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	General Fund	00100	00100-BO-PR-60000	Golf Programs	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.	\$2,932
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-60000	Golf Programs	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.	\$13,485,187
Department of Parks and Recreation	2013 King County Parks Levy	36000	36000-BO-PR-20000	Leadership and Administration	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.	\$0
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-20000	Leadership and Administration	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.	\$26,718,963
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-20000	Leadership and Administration	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.	\$1,506,202

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BO-PR-20000	Leadership and Administration	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.	\$1,981,951
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BC-PR-50000	Maintaining Parks and Facilities	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	00100-BO-PR-40000	Parks and Open Space	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.	\$21,468,086
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-40000	Parks and Open Space	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.	\$3,280,025
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-50000	Recreation Facility Programs	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.	\$19,992,715
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-50000	Recreation Facility Programs	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.	\$10,878,157
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BO-PR-50000	Recreation Facility Programs	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.	\$9,113,752
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-70000	Seattle Conservation Corps	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.	\$223,384
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-70000	Seattle Conservation Corps	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.	\$3,244,978
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BO-PR-70000	Seattle Conservation Corps	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.	\$442,491
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-80000	Zoo and Aquarium Programs	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.	\$5,079,365
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-80000	Zoo and Aquarium Programs	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	19710-BO-PR-80000	Zoo and Aquarium Programs	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	61030-BO-RE-R1E00	Employee Benefit Management	The purpose of the Employees' Retirement Budget Summary Level is to manage and administer retirement assets and benefits.	\$20,765,506
Ethics and Elections Commission	Election Vouchers Fund	12300	12300-BO-ET-VT123	Democracy Vouchers	The purpose of the Democracy Vouchers 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 Democracy Voucher Program enacted by voters in November 2015.	\$714,172

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Ethics and Elections Commission	General Fund	00100	00100-BO-ET-V1T00	Ethics and Elections	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.	\$1,024,683
Executive (City Budget Office)	General Fund	00100	00100-BO-CB-CZ000	City Budget Office	The purpose of the City Budget Office Budget Summary Level is to develop and monitor the budget, carrying out budget-related functions, oversee financial policies and plans, and provide financial and other strategic analysis.	\$6,752,626
Executive (Office for Civil Rights)	General Fund	00100	00100-BO-CR-X1R00	Civil Rights	The purpose of the Civil Rights Budget Control 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.	\$6,042,306
Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	12400	12400-BO-AR-VA160	Arts and Cultural Programs	The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.	\$6,712,131
Executive (Office of Arts and Culture)	General Fund	00100	00100-BO-AR-VA160	Arts and Cultural Programs	The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.	\$50,000
Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	12400	12400-BO-AR-VA170	Cultural Space	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.	\$1,268,023
Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	12400	12400-BO-AR-VA150	Leadership and Administration	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.	\$3,081,082
Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	12010	12010-BO-AR-VA150	Leadership and Administration	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.	\$906,914
Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	12400	12400-BO-AR-2VMA0	Public Art	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.	\$190,132
Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	12010	12010-BO-AR-2VMA0	Public Art	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.	\$2,551,610
Executive (Office of Economic Development)	General Fund	00100	00100-BO-ED-X1D00	Business Services	The purpose of the Business Services Budget Summary Level is promote economic development in the City.	\$8,045,596
Executive (Office of Economic Development)	General Fund	00100	00100-BO-ED-ADMIN	Leadership and Administration	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.	\$2,153,999
Executive (Office of Housing)	Low-Income Housing Fund (16400)	16400	16400-BO-HU-2000	Homeownership & Sustainability	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time home-buyers, health and safety home repair needs, and energy efficiency improvements.	\$5,226,234
Executive (Office of Housing)	Office of Housing Fund (16600)	16600	16600-BO-HU-2000	Homeownership & Sustainability	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time home-buyers, health and safety home repair needs, and energy efficiency improvements.	\$1,263,328

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Executive (Office of Housing)	General Fund	00100	00100-BO-HU-1000	Leadership and Administration	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.	\$754,437
Executive (Office of Housing)	Office of Housing Fund (16600)	16600	16600-BO-HU-1000	Leadership and Administration	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.	\$5,353,214
Executive (Office of Housing)	Low-Income Housing Fund (16400)	16400	16400-BO-HU-3000	Multifamily Housing	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.	\$55,419,060
Executive (Office of Housing)	Office of Housing Fund (16600)	16600	16600-BO-HU-3000	Multifamily Housing	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.	\$1,352,213
Executive (Office of Immigrant and Refugee Affairs)	General Fund	00100	00100-BO-IA-X1N00	Office of Immigrant and Refugee Affairs	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.	\$5,087,146
Executive (Office of Intergovernmental Relations)	General Fund	00100	00100-BO-IR-X1G00	Office of Intergovernmental Relations	The purpose of the Intergovernmental Relations Budget Control 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.	\$2,744,100
Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	00190	00190-BO-LS-1000	Office of Labor Standards	The purpose of the Office of Labor Standards Budget Control Level is to implement labor standards for employees working inside Seattle's city limits. This includes enforcement, outreach and education, and policy work for labor standards regarding Paid Sick and Safe Time, Fair Chance Employment, Minimum Wage, Wage Theft, Secure Scheduling, Hotel Employees Health and Safety, Domestic Worker protections, and other labor standards the City may enact in the future.	\$6,657,303
Executive (Office of Planning and Community Development)	REET I Capital Projects Fund	30010	30010-BO-PC-X2P10	Design Commission	The purpose of the Design Commission Budget Summary Level is to provide 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.	\$539,950
Executive (Office of Planning and Community Development)	General Fund	00100	00100-BO-PC-X2P00	Planning and Community Development	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.	\$11,679,441
Executive (Office of Sustainability and Environment)	General Fund	00100	00100-BO-SE-X1000	Office of Sustainability and Environment	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.	\$7,738,643
Executive (Office of the Employee Ombud)	General Fund	00100	00100-BO-EM-V1OMB	Office of the Employee Ombud	The purpose of the Office of Employee Ombud Budget Summary Level is to assist executive department employees in navigating the City's human resource and other processes relating to harassment or discrimination, and to provide recommendations to the Mayor and City Council on the City's policies and procedures relating to harassment, discrimination, and creating an inclusive workplace environment.	\$561,905

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Executive (Office of the Employee Ombud)	General Fund	00100	00100-PO-OM-V1OMB	Office of the Employee Ombud	The purpose of the Office of Employee Ombud Budget Summary Level is to assist executive department employees in navigating the City's human resource and other processes relating to harassment or discrimination, and to provide recommendations to the Mayor and City Council on the City's policies and procedures relating to harassment, discrimination, and creating an inclusive workplace environment.	-\$595
Executive (Office of the Mayor)	General Fund	00100	00100-BO-MA-X1A00	Office of the Mayor	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.	\$7,111,434
Finance General	General Fund	00100	00100-BO-FG-2QA00	Appropriation to Special Funds	The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund 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, subfunds, or accounts they support.	\$165,258,410
Finance General	REET I Capital Projects Fund	30010	30010-BO-FG-2QA00	Appropriation to Special Funds	The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund 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, subfunds, or accounts they support.	\$1,996,588
Finance General	Unrestricted Cumulative Reserve Fund	00164	00164-BO-FG-2QA00	Appropriation to Special Funds	The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund 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, subfunds, or accounts they support.	\$2,634,486
Finance General	General Fund	00100	00100-BO-FG-2QD00	Reserves	The purpose of the Reserves Budget Control 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.	\$39,756,479
Firefighters' Pension	Fireman's Pension Fund	61040	61040-BO-FP-R2F01	Firefighters Pension	The purpose of the Firefighters' Pension Budget Summary Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.	\$21,168,375
Human Services Department	General Fund	00100	00100-BO-HS-H3000	Addressing Homelessness	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.	\$58,931,417
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H3000	Addressing Homelessness	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.	\$22,615,434
Human Services Department	General Fund	00100	00100-BO-HS-H5000	Leadership and Administration	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.	\$9,565,871
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H5000	Leadership and Administration	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.	\$2,879,843
Human Services Department	General Fund	00100	00100-BO-HS-H2000	Preparing Youth for Success	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.	\$18,982,184
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H2000	Preparing Youth for Success	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.	\$795,084



Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Human Services Department	General Fund	00100	00100-BO-HS-H6000	Promoting Healthy Aging	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.	\$4,957,228
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H6000	Promoting Healthy Aging	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.	\$38,777,143
Human Services Department	General Fund	00100	00100-BO-HS-H7000	Promoting Public Health	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.	\$11,056,122
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H7000	Promoting Public Health	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
Human Services Department	General Fund	00100	00100-BO-HS-H1000	Supporting Affordability and Livability	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support children, families, and individuals, particularly those with low incomes, in accessing community resources, food programs, and other supports that help make Seattle a livable city.	\$12,240,455
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H1000	Supporting Affordability and Livability	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support children, families, and individuals, particularly those with low incomes, in accessing community resources, food programs, and other supports that help make Seattle a livable city.	\$9,483,862
Human Services Department	General Fund	00100	00100-BO-HS-H4000	Supporting Safe Communities	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.	\$8,934,106
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H4000	Supporting Safe Communities	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.	\$495,480
Law Department	General Fund	00100	00100-BO-LW-J1300	Civil	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.	\$12,823,074
Law Department	General Fund	00100	00100-BO-LW-J1500	Criminal	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.	\$7,162,847
Law Department	General Fund	00100	00100-BO-LW-J1100	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, technological, administrative and managerial support to the Department.	\$9,293,075
Law Department	General Fund	00100	00100-BO-LW-J1700	Precinct Liaison	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.	\$754,447
Legislative Department	General Fund	00100	00100-BO-LG-G2000	Leadership and Administration	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.	\$3,619,966

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Legislative Department	General Fund	00100	00100-BO-LG-G1000	Legislative Department	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.	\$12,613,964
Office of City Auditor	General Fund	00100	00100-BO-AD-VG000	Office of the City Auditor	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.	\$2,611,259
Office of Hearing Examiner	General Fund	00100	00100-BO-HX-V1X00	Office of the Hearing Examiner	The purpose of the Office of Hearing Examiner Budget Control 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.	\$965,060
Office of Inspector General for Public Safety	General Fund	00100	00100-BO-IG-1000	Office of Inspector General for Public Safety	The purpose of the Office of Inspector General for Public Safety Budget Summary Level is to provide civilian oversight of management, practices, and policies of the Seattle Police Department (SPD) and Office of Police Accountability (OPA), monitoring of ongoing fidelity to consent decree reforms, and auditing and review of criminal justice system policies and practices related to policing and other criminal justice matters.	\$1,964,119
Office of the Community Police Commission	General Fund	00100	00100-BO-CP-X1P00	Office of the Community Police Commission	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 Seattle Police Department reforms, the establishment of police priorities, and facilitation of police/community relationships necessary to promote public safety.	\$1,468,572
Police Relief and Pension	Police Relief & Pension Fund	61060	61060-BO-PP-RP604	Police Relief and Pension	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.	\$26,589,761
Seattle Center	REET I Capital Projects Fund	30010	30010-BC-SC-S03P01	Building and Campus Improvements	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.	\$9,060,000
Seattle Center	Unrestricted Cumulative Reserve Fund	00164	00164-BC-SC-S03P01	Building and Campus Improvements	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	General Fund	00100	00100-BO-SC-60000	Campus	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.	\$7,131,183
Seattle Center	Seattle Center Fund (11410)	11410	11410-BO-SC-60000	Campus	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.	\$12,596,507
Seattle Center	General Fund	00100	00100-BO-SC-69000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$5,198,332
Seattle Center	Seattle Center Fund (11410)	11410	11410-BO-SC-69000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$4,790,569
Seattle Center	General Fund	00100	00100-BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$676,706
Seattle Center	REET I Capital Projects Fund	30010	30010-BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$299,000
Seattle Center	Seattle Center Fund (11410)	11410	11410-BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$3,651
Seattle Center	Seattle Center McCaw Hall Fund	11430	11430-BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$4,653,760
Seattle Center	McCaw Hall Capital Reserve	34070	34070-BC-SC-S0303	McCaw Hall Capital Reserve	The purpose of the McCaw Hall Capital Reserve Fund Budget Summary Level is to maintain and enhance the McCaw Hall facility.	\$614,000

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Center	Seattle Center Fund (11410)	11410	11410-BC-SC-S9403	Monorail Rehabilitation	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 City Light	Light Fund	41000	41000-BC-CL-Z	Customer Focused - CIP	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.	\$99,135,037
Seattle City Light	Light Fund	41000	41000-BO-CL-C	Customer Service, Communications and Regulatory Affairs	The purpose of the Customer Service, Communications, and Regulatory Affairs Budget Summary Level is to provide customer services and communications, to implement demand-side conservation measures that offset the need for additional generation resources, and to monitor compliance with federal electric reliability standards and secure critical utility infrastructure. Customer services include metering, billing, account management, and support for customer information systems. The utility's General Manager and government affairs functions are also included in this Budget Summary Level.	\$98,906,993
Seattle City Light	Light Fund	41000	41000-BO-CL-D	Debt Services	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.	\$240,913,370
Seattle City Light	Light Fund	41000	41000-BO-CL-E	Engineering and Technology Innovation O&M	The purpose of the Engineering and Technology Innovation Budget Summary Level is to provide engineering and leadership on emerging utility technology, asset management, transportation electrification, solar, and other technologies. The energy delivery engineering and asset management functions are also included in this Budget Summary Level.	\$40,822,288
Seattle City Light	Light Fund	41000	41000-BO-CL-V	Environmental Affairs O&M	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.	\$16,657,955
Seattle City Light	Light Fund	41000	41000-BC-CL-W	Financial Services - CIP	The purpose of the Financial Services - CIP Budget Summary Level is to 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. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$2,785,614
Seattle City Light	Light Fund	41000	41000-BO-CL-G	Generation Operations and Engineering O&M	The purpose of the Generation Operations and Engineering 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.	\$29,715,893
Seattle City Light	Light Fund	41000	41000-BO-CL-A	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide employee and management support services, including safety programs, organizational development, training, personnel, and labor relations to the department.	\$11,632,235
Seattle City Light	Light Fund	41000	41000-BO-CL-F	Leadership and Administration - Financial Services O&M	The purpose of the Leadership and Administration - Financial Services Budget Summary Level is to manage the utility's financial health through planning, risk mitigation, 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.	\$13,077,665

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle City Light	Light Fund	41000	41000-BO-CL-N	Leadership and Administration - General Expense	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.	\$53,658,505
Seattle City Light	Light Fund	41000	41000-BO-CL-L	Long-Term Purchased Power	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	41000-BO-CL-P	Power Management and Strategic Planning O&M	The purpose of the Power Management and Strategic Planning O&M Budget Summary Level is to provide electric power for City Light customers; to support the power marketing operations of the utility; and to provide utility-wide support services such as shops, real estate, fleet, and facility management services.	\$16,611,074
Seattle City Light	Light Fund	41000	41000-BC-CL-X	Power Supply & Environ Affairs - CIP	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.	\$116,428,560
Seattle City Light	Light Fund	41000	41000-BO-CL-S	Short-Term Purchased Power	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	41000-BO-CL-Q	Taxes	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	41000-BC-CL-Y	Transmission and Distribution - CIP	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.	\$149,867,071
Seattle City Light	Light Fund	41000	41000-BO-CL-T	Transmission and Distribution O&M	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.	\$74,675,180
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2400	Compliance	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.	\$3,474,179
Seattle Department of Construction and Inspections	General Fund	00100	00100-BO-CI-U2400	Compliance	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.	\$5,483,881
Seattle Department of Construction and Inspections	REET I Capital Projects Fund	30010	30010-BO-CI-U2400	Compliance	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	Unrestricted Cumulative Reserve Fund	00164	00164-BO-CI-U2400	Compliance	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.	\$131,613

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2600	Government Policy, Safety & Support	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.	\$1,387,344
Seattle Department of Construction and Inspections	General Fund	00100	00100-BO-CI-U2600	Government Policy, Safety & Support	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.	\$1,253,132
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U23A0	Inspections	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.	\$24,174,508
Seattle Department of Construction and Inspections	General Fund	00100	00100-BO-CI-U23A0	Inspections	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.	\$133,752
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2200	Land Use Services	The purpose of the Land Use Services Budget Summary Level is to provide information to the public about permit processes and regulations that prescribe the way land can be used and developed in Seattle, and to review permit applications for compliance with these regulations.	\$19,850,762
Seattle Department of Construction and Inspections	General Fund	00100	00100-BO-CI-U2200	Land Use Services	The purpose of the Land Use Services Budget Summary Level is to provide information to the public about permit processes and regulations that prescribe the way land can be used and developed in Seattle, and to review permit applications for compliance with these regulations.	\$407,266
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2500	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees; provide policy guidance, financial stewardship, and employee support; and oversee relationships with the community, government agencies, and the media.	\$198,000
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2300	Permit Services	The purpose of the Permit Services Budget Summary Level is to facilitate the review of development plans and processing of permits.	\$26,685,232
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2800	Process Improvements & Technology	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.	\$2,263,099
Seattle Department of Human Resources	Group Term Life Fund (10113)	10113	10113-BO-HR-GTL	GTL/LTD/AD&D Insurance Service	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)	10112	10112-BO-HR-HEALTH	Health Care Services	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.	\$250,793,200
Seattle Department of Human Resources	General Fund	00100	00100-BO-HR-N6000	HR Services	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.	\$19,008,207

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Human Resources	Industrial Insurance Fund (10110)	10110	10110-BO-HR-INDINS	Industrial Insurance Services	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.	\$23,795,027
Seattle Department of Human Resources	General Fund	00100	00100-BO-HR-N5000	Leadership and Administration	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.	\$0
Seattle Department of Human Resources	Unemployment Insurance Fund (10111)	10111	10111-BO-HR-UNEMP	Unemployment Services	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	General Fund	00100	00100-BO-TR-17001	Bridges & Structures	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.	\$4,815,909
Seattle Department of Transportation	Move Seattle Levy Fund	10398	10398-BO-TR-17001	Bridges & Structures	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.	\$2,689,192
Seattle Department of Transportation	Transportation Fund	13000	13000-BO-TR-17001	Bridges & Structures	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.	\$6,458,257
Seattle Department of Transportation	General Fund	00100	00100-BO-TR-18002	General Expense	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.	\$5,379,738
Seattle Department of Transportation	REET II Capital Projects Fund	30020	30020-BO-TR-18002	General Expense	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 Department of Transportation	Transportation Fund	13000	13000-BO-TR-18002	General Expense	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.	\$35,357,317
Seattle Department of Transportation	Transportation Fund	13000	13000-BO-TR-18001	Leadership and Administration	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.	\$0
Seattle Department of Transportation	General Fund	00100	00100-BO-TR-17005	Maintenance Operations	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.	\$11,171,839
Seattle Department of Transportation	Move Seattle Levy Fund	10398	10398-BO-TR-17005	Maintenance Operations	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.	\$2,177,087

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Transportation	Transportation Benefit District Fund	19900	19900-BO-TR-17005	Maintenance Operations	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.	\$2,757,797
Seattle Department of Transportation	Transportation Fund	13000	13000-BO-TR-17005	Maintenance Operations	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.	\$21,679,583
Seattle Department of Transportation	Move Seattle Levy Fund	10398	10398-BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$53,221,901
Seattle Department of Transportation	REET II Capital Projects Fund	30020	30020-BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$8,672,000
Seattle Department of Transportation	Transportation Benefit District Fund	19900	19900-BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$789,000
Seattle Department of Transportation	Transportation Fund	13000	13000-BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$20,000,999
Seattle Department of Transportation	2020 Multipurpose LTGO Bond Fund	36700	36700-BC-TR-19002	Major Projects	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.	\$10,779,000
Seattle Department of Transportation	2020 Multipurpose LTGO Taxable Bond Fund	36710	36710-PC-TR-19002	Major Projects	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.	\$1,725,000
Seattle Department of Transportation	Central Waterfront Improvement Fund	35900	35900-BC-TR-19002	Major Projects	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.	\$29,146,421
Seattle Department of Transportation	Transportation Fund	13000	13000-BC-TR-19002	Major Projects	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.	\$73,688,854
Seattle Department of Transportation	General Fund	00100	00100-BO-TR-17003	Mobility Operations	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.	\$22,969,918
Seattle Department of Transportation	Move Seattle Levy Fund	10398	10398-BO-TR-17003	Mobility Operations	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.	\$5,850,735

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund	18500	18500-BO-TR-17003	Mobility Operations	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.	\$3,006,091
Seattle Department of Transportation	Transportation Benefit District Fund	19900	19900-BO-TR-17003	Mobility Operations	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.	\$60,583,808
Seattle Department of Transportation	Transportation Fund	13000	13000-BO-TR-17003	Mobility Operations	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.	\$23,831,633
Seattle Department of Transportation	2020 Multipurpose LTGO Bond Fund	36700	36700-BC-TR-19003	Mobility-Capital	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.	\$20,000,000
Seattle Department of Transportation	Move Seattle Levy Fund	10398	10398-BC-TR-19003	Mobility-Capital	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.	\$59,027,897
Seattle Department of Transportation	REET II Capital Projects Fund	30020	30020-BC-TR-19003	Mobility-Capital	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.	\$7,857,513
Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund	18500	18500-BC-TR-19003	Mobility-Capital	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.	\$6,166,150
Seattle Department of Transportation	Transportation Benefit District Fund	19900	19900-BC-TR-19003	Mobility-Capital	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.	\$8,494,049
Seattle Department of Transportation	Transportation Fund	13000	13000-BC-TR-19003	Mobility-Capital	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.	\$105,892,089
Seattle Department of Transportation	Transportation Fund	13000	13000-BO-TR-17004	ROW Management	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.	\$36,363,829
Seattle Fire Department	General Fund	00100	00100-BO-FD-F5000	Fire Prevention	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.	\$10,091,154
Seattle Fire Department	General Fund	00100	00100-BO-FD-F1000	Leadership and Administration	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.	\$39,063,734



Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Fire Department	General Fund	00100	00100-BO-FD-F3000	Operations	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.	\$171,815,676
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D6000	Applications Services	The Applications Services Budget Control Level designs, develops, and supports application solutions in accordance with Citywide architecture and governance.	\$58,346,278
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BC-IT-C7000	Capital Improvement Projects	The Capital Improvement Projects Budget Control Level provides support for citywide or department-specific IT projects and initiatives within Seattle IT's Capital Improvement Program (CIP).	\$34,354,352
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D8000	Client Services Management	The Client Services Management Budget Summary Level provides account management and support for Seattle IT customers.	\$4,046,706
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D4000	Digital Engagement	The Digital Engagement Budget Summary Level provides technology to connect the public to the City and promotes digital equity across Seattle. The Digital Engagement Budget Control Level provides Citywide web services and the City's Open Data portal, oversees cable television franchises, produces the Seattle Channel, and manages the City's data privacy program.	\$11,539,039
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D3000	Engineering and Operations	The Engineering and Operations Budget Summary Level develops, maintains, and manages core IT services including communications and data networks, data center and computer infrastructure, and end-user equipment and support.	\$71,225,785
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D9000	IT Initiatives	The IT Initiatives Budget Control Level provides support for citywide or department-specific IT projects and initiatives that are outside the scope of Seattle IT's Capital Improvement Program (CIP).	\$53,401,173
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D1000	Leadership and Administration	The Leadership and Administration Budget Summary Level provides executive management, strategic planning, governance, finance, budget, accounting, human resources, performance management, administrative, contracting, and project oversight services.	\$21,146,729
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D5000	Security, Risk & Compliance	The Security, Risk, and Compliance 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.	\$4,450,980
Seattle Municipal Court	General Fund	00100	00100-BO-MC-3000	Administration	The purpose of the Administration Budget Summary Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.	\$13,018,192
Seattle Municipal Court	General Fund	00100	00100-BO-MC-4000	Court Compliance	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.	\$5,613,037
Seattle Municipal Court	General Fund	00100	00100-BO-MC-2000	Court Operations	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.	\$15,581,673
Seattle Police Department	General Fund	00100	00100-BO-SP-P8000	Administrative Operations	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.	\$34,694,542
Seattle Police Department	General Fund	00100	00100-BO-SP-P1000	Chief of Police	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.	\$10,770,250

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Police Department	General Fund	00100	00100-BO-SP-P2000	Compliance and Professional Standards Bureau	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.	\$3,604,408
Seattle Police Department	General Fund	00100	00100-BO-SP-P7000	Criminal Investigations	The purpose of the Criminal Investigations Administration Budget Summary Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support. The program includes the Internet Crimes against Children, Human Trafficking section, and the Crime Gun Initiative analyst.	\$13,394,467
Seattle Police Department	General Fund	00100	00100-BO-SP-P6600	East Precinct	The purpose of the East Precinct Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$30,592,343
Seattle Police Department	General Fund	00100	00100-BO-SP-P1600	Leadership and Administration	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.	\$71,210,862
Seattle Police Department	General Fund	00100	00100-BO-SP-P7700	Narcotics Investigations	The purpose of the Narcotics Investigations Budget Summary Level is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to promote public safety.	\$6,243,374
Seattle Police Department	General Fund	00100	00100-BO-SP-P6200	North Precinct	The purpose of the North Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$41,810,063
Seattle Police Department	General Fund	00100	00100-BO-SP-P1300	Office of Police Accountability	The purpose of the Office of Police Accountability Budget Summary Level is to investigate and process complaints involving officers in the Seattle Police Department.	\$4,288,001
Seattle Police Department	General Fund	00100	00100-BO-SP-P1800	Patrol Operations	The purpose of the Patrol Operations Budget Summary Level is to oversee the operational functions of the Department with the goal that the public receives public safety services that are dependable, professional, and respectful. The Patrol Operations Budget Summary Level oversees the five Precincts and associated personnel.	\$17,732,856
Seattle Police Department	General Fund	00100	00100-BO-SP-P6500	South Precinct	The purpose of the South Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.	\$22,246,749
Seattle Police Department	General Fund	00100	00100-BO-SP-P6700	Southwest Precinct	The purpose of the Southwest Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$19,739,148
Seattle Police Department	General Fund	00100	00100-BO-SP-P7800	Special Investigations	The purpose of the Special Investigations Budget Summary Level is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vehicle theft, fraud, forgery, and financial exploitation cases; vice crimes and organized crime activities in the community; and toward identifying and describing crime patterns and trends with the goals of holding offenders involved in these activities accountable and to promote public safety.	\$10,041,869

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Police Department	General Fund	00100	00100-BO-SP-P3400	Special Operations	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.	\$58,473,070
Seattle Police Department	General Fund	00100	00100-BO-SP-P7900	Special Victims	The purpose of the Special Victims Budget Summary Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference with the goals of holding offenders accountable, preventing additional harm to victims, and promoting public safety.	\$8,233,810
Seattle Police Department	General Fund	00100	00100-BO-SP-P7100	Violent Crimes	The purpose of the Violent Crimes Investigations Budget Summary Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, help prevent further harm to victims, and promote public safety.	\$9,947,502
Seattle Police Department	General Fund	00100	00100-BO-SP-P6100	West Precinct	The purpose of the West Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$38,692,460
Seattle Public Library	Library Fund (10410)	10410	10410-BO-SPL	The Seattle Public Library	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.	\$62,786,881
Seattle Public Library	REET I Capital Projects Fund	30010	30010-BO-SPL	The Seattle Public Library	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 Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C360B	Combined Sewer Overflows	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.	\$138,590,582
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C110B	Distribution	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.	\$35,328,077
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C380B	Flooding, Sewer Backup & Landslide	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.	\$42,734,349
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BO-SU-N000B	General Expense	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.	\$330,813,450
Seattle Public Utilities	General Fund	00100	00100-BO-SU-N000B	General Expense	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.	\$2,067,398
Seattle Public Utilities	Solid Waste Fund	45010	45010-BO-SU-N000B	General Expense	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.	\$165,109,248
Seattle Public Utilities	Water Fund	43000	43000-BO-SU-N000B	General Expense	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.	\$154,971,225
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C160B	Habitat Conservation Program	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.	\$1,953,846

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BO-SU-N100B	Leadership and Administration	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.	\$56,184,068
Seattle Public Utilities	Solid Waste Fund	45010	45010-BO-SU-N100B	Leadership and Administration	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.	\$19,670,615
Seattle Public Utilities	Water Fund	43000	43000-BO-SU-N100B	Leadership and Administration	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.	\$57,340,042
Seattle Public Utilities	Solid Waste Fund	45010	45010-BC-SU-C230B	New Facilities	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.	\$21,894,979
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C333B	Protection of Beneficial Uses	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.	\$25,835,358
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C370B	Rehabilitation	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.	\$36,496,483
Seattle Public Utilities	Solid Waste Fund	45010	45010-BC-SU-C240B	Rehabilitation & Heavy Equipment	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.	\$320,000
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C350B	Sediments	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.	\$4,202,353
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C410B	Shared Cost Projects	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.	\$58,123,535
Seattle Public Utilities	Solid Waste Fund	45010	45010-BC-SU-C410B	Shared Cost Projects	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.	\$2,679,057
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C410B	Shared Cost Projects	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.	\$28,966,732
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C510B	Technology	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.	\$4,950,900
Seattle Public Utilities	Solid Waste Fund	45010	45010-BC-SU-C510B	Technology	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.	\$1,567,750
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C510B	Technology	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.	\$4,681,349

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C120B	Transmission	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.	\$15,408,573
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BO-SU-N200B	Utility Service and Operations	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.	\$68,485,314
Seattle Public Utilities	General Fund	00100	00100-BO-SU-N200B	Utility Service and Operations	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.	\$8,498,551
Seattle Public Utilities	Solid Waste Fund	45010	45010-BO-SU-N200B	Utility Service and Operations	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.	\$31,094,510
Seattle Public Utilities	Water Fund	43000	43000-BO-SU-N200B	Utility Service and Operations	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.	\$61,872,544
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C140B	Water Quality & Treatment	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.	\$8,830,000
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C150B	Water Resources	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.	\$7,271,497
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C130B	Watershed Stewardship	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.	\$173,878
Seattle Streetcar	Seattle Streetcar Operations Fund (10800)	10800	10800-BO-TR-12002	First Hill Streetcar Operations	The purpose of the First Hill Streetcar Operations Budget Summary Level is to operate and maintain the First Hill Seattle Streetcar.	\$8,288,386
Seattle Streetcar	Seattle Streetcar Operations Fund (10800)	10800	10800-BO-TR-12001	South Lake Union Streetcar Operations	The purpose of the South Lake Union Streetcar Operations Budget Summary Level is to operate and maintain the South Lake Union Seattle Streetcar.	\$3,428,841

## Position Modifications for the 2020 Budget

The following is the list of position modifications for the 2020 Endorsed 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 Endorsed Budget.

Department	Position Title	Position Status	Number
Seattle Center	Publc/Cultural Prgms Spec,Sr	Full-Time	(1)
<b>Seattle Center Total</b>			<b>(1)</b>
Department of Parks and Recreation	Laborer	Part-Time	6
<b>Department of Parks and Recreation Total</b>			<b>6</b>
Seattle City Light	Meter Reader	Part-Time	(15)
Seattle City Light	StratAdvsr3,Info Technol-BU	Full-Time	1
<b>Seattle City Light Total</b>			<b>(14)</b>
Seattle Police Department	Pol Ofcr-Patrl	Full-Time	3
<b>Seattle Police Department Total</b>			<b>3</b>
Seattle Public Utilities	Util Act Rep I	Full-Time	6
Seattle Public Utilities	Util Act Rep Supv I	Full-Time	1
<b>Seattle Public Utilities Total</b>			<b>7</b>
<b>Total Citywide Net Position Adjustments</b>			<b>1</b>













several other technical changes to the City's definition of "engaging in business within the City" to conform to the uniform definition of that term.

The revenue impact of the changes made by this legislation is estimated to be a loss of \$213,000 in 2020. This loss of revenue is included in the revenue forecast supporting the Mayor's Proposed 2019-20 Budget.

**2019 - 2020 Seattle City Council Green Sheet**

**Approved**

Tab	Action	Option	Version
41	16	A	1

**Budget Action Title:** File CF 314406 - Mayor's 2019 - 2020 Proposed Budget

Ongoing: No

Has CIP Amendment: No                      Has Budget Proviso: No

Primary Sponsor: Budget Committee

Councilmembers:

Staff Analyst: Ketil Freeman

Council Bill or Resolution: 314406

**Budget Committee Vote:**

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/19/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

***Budget Action description:***

This green sheet would file Clerk File 314406, which contains the Mayor's 2019-2020 Proposed Budget.



