

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CBO	510	A	001

Budget Action Title: Pass CB 120040, the 2020 Exceptions Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 120040

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would recommend passage of CB 120040, the 2020 Exceptions bill, which would retroactively increase the 2020 adopted budget by \$30.1 million. These appropriation increases are intended to resolve instances where departments overspent their revised 2020 Budget allocations, including:

- Seattle Department of Transportation Budget Exception: A \$9.4 million increase from the Transportation Fund due to unanticipated costs in the Leadership & Administration BSL for higher expenses in indirect costs and equipment than were projected in the 2020 Adopted Budget, primarily due to the COVID-19 pandemic.
- Seattle Public Utilities Budget Exceptions: Increases of \$8.4 million and \$4.8 million from the Water Fund and Drainage and Wastewater Fund, respectively, due to unanticipated

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expenses in the Utility Services and Operations BSL for operational and maintenance costs due to COVID, specifically due to not being able to dispatch capital project crews for safety and logistical reasons.

- Office of Housing Budget Exceptions: A \$6.1 million increase in the General Fund due to technical error in the 2020 Adopted Budget that resulted in a negative appropriation.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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