



Legislation Details (With Text)

File #: CB 119573 **Version:** 1 **Name:** CB 119573
Type: Ordinance (Ord) **Status:** Passed
In control: City Clerk

On agenda: 8/12/2019

Final Action: 8/19/2019 **Ord. No.** Ord 125897

Title: AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Sponsors: Sally Bagshaw

Indexes:

Attachments: 1. Summary and Fiscal Note, 2. Summary Att A - 2018 Budget Carry Forward Ordinance Summary Detail Table, 3. Central Staff Memo (7/31/19), 4. Central Staff Memo (8/9/19), 5. Signed Ordinance 125897, 6. Affidavit of Publication

Date	Ver.	Action By	Action	Result
8/19/2019	1	City Clerk	attested by City Clerk	
8/19/2019	1	Mayor	returned	
8/19/2019	1	Mayor	Signed	
8/13/2019	1	City Clerk	submitted for Mayor's signature	
8/12/2019	1	City Council	passed	Pass
8/9/2019	1	Finance and Neighborhoods Committee	pass	Pass
7/31/2019	1	Finance and Neighborhoods Committee	discussed	
7/15/2019	1	City Council	referred	
7/1/2019	1	Council President's Office	sent for review	
6/25/2019	1	City Clerk	sent for review	
6/25/2019	1	Mayor	Mayor's leg transmitted to Council	

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. In order to pay for necessary 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 of making the 2019 Budget, appropriations for the following items in the 2019 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
1.1	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$148,400
1.2	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$10,000
1.3	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$81,782
1.4	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Leadership and Administration (12400-BO-AR-VA150)	\$11,000
1.5	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Cultural Space (12400-BO-AR-VA170)	\$15,114
1.6	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$145,543
1.7	Office of City Auditor	General Fund (00100)	Office of the City Auditor (00100-BO-AD-VG000)	\$769,764
1.8	Office of City Auditor	General Fund (00100)	Office of the City Auditor (00100-BO-AD-VG000)	\$16,950
1.9	Office of City Auditor	General Fund (00100)	Office of the City Auditor (00100-BO-AD-VG000)	\$57,611
1.10	Office of City Auditor	General Fund (00100)	Office of the City Auditor (00100-BO-AD-VG000)	\$7,512
1.11	Office of City Auditor	General Fund (00100)	Office of the City Auditor (00100-BO-AD-VG000)	\$100,000

1.12	Seattle Center	Seattle Center Fund (11410)	Leadership and Administration (11410-BO-SC-69000)	\$59,384
1.13	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	\$25,000
1.14	Department of Education and Early Learning	General Fund (00100)	Post-Secondary Programs (00100-BO-EE-IL300)	\$1,731,648
1.15	Department of Education and Early Learning	General Fund (00100)	Leadership and Administration (00100-BO-EE-IL700)	\$30,000
1.16	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$100,000
1.17	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$7,500
1.18	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$33,000
1.19	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$29,300
1.20	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$82,800
1.21	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$36,150
1.22	Department of Neighborhoods	General Fund (00100)	Neighborhood Matching Fund (00100-BO-DN-I3400)	\$144,815
1.23	Seattle Parks and Recreation	Park and Recreation Fund (10200)	Cost Center Maintenance and Repairs (10200-BO-PR-10000)	\$235,000
1.24	Seattle Parks and Recreation	General Fund (00100)	Cost Center Maintenance and Repairs (00100-BO-PR-10000)	\$185,000
1.25	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Cost Center Maintenance and Repairs (19710-BO-PR-10000)	\$90,000

1.26	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)	\$220,000
1.27	Ethics and Elections Commission	Election Vouchers Fund (12300)	Democracy Vouchers (12300-BO-ET-VT123)	\$338,000
1.28	Department of Finance & Administrative Services	General Fund (00100)	City Finance (00100-BO-FA-CITYFINANCE)	\$320,000
1.29	Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	City Finance (50300-BO-FA-CITYFINANCE)	\$327,000
1.30	Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	City Finance (50300-BO-FA-CITYFINANCE)	\$175,546
1.31	Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	Office of Constituent Services (50300-BO-FA-OCS)	\$300,000
1.32	Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$2,753,000
1.33	Department of Finance & Administrative Services	General Fund (00100)	Facilities Services (00100-BO-FA-FACILITY)	\$1,362,000
1.34	Department of Finance & Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (00100-BO-FA-RCCP)	\$1,561,000
1.35	Department of Finance & Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (00100-BO-FA-RCCP)	\$250,000

1.36	Department of Finance & Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (00100-BO-FA-RCCP)	\$240,000
1.37	Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	Office of Constituent Services (50300-BO-FA-OCS)	\$350,000
1.38	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$233,224
1.39	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,300,000
1.40	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$162,500
1.41	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$500,000
1.42	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$500,000
1.43	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$590,690
1.44	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$100,000
1.45	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$27,645
1.46	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$250,000
1.47	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	\$200,000
1.48	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$1,061,598
1.49	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	\$50,000

1.50	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$150,000
1.51	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$203,879
1.52	Human Services Department	General Fund (00100)	Leadership and Administration (00100-BO-HS-H5000)	\$350,000
1.53	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	\$133,000
1.54	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	\$33,000
1.55	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$2,000,000
1.56	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	\$50,000
1.57	Seattle Information Technology Department (SeaIT)	Information Technology Fund (50410)	Engineering and Operations (50410-BO-IT-D3000)	\$942,000
1.58	Seattle Information Technology Department (SeaIT)	Information Technology Fund (50410)	Applications Services (50410-BO-IT-D6000)	\$390,000
1.59	Seattle Information Technology Department (SeaIT)	Information Technology Fund (50410)	Applications Services (50410-BO-IT-D6000)	\$91,378
1.60	Seattle Information Technology Department (SeaIT)	Information Technology Fund (50410)	Applications Services (50410-BO-IT-D6000)	\$24,312
1.61	Seattle Information Technology Department (SeaIT)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$411,969
1.62	Seattle Information Technology Department (SeaIT)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$9,836,449

1.63	Seattle Information Technology Department (SeaIT)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$74,000
1.64	Seattle Information Technology Department (SeaIT)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$14,000
1.65	Seattle Information Technology Department (SeaIT)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$1,974,171
1.66	Seattle Information Technology Department (SeaIT)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$10,751,986
1.67	Seattle Information Technology Department (SeaIT)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$4,172,668
1.68	Seattle Information Technology Department (SeaIT)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$812,564
1.69	Seattle Information Technology Department (SeaIT)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$313,166
1.70	Seattle Information Technology Department (SeaIT)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$101,715
1.71	Seattle Information Technology Department (SeaIT)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$38,428
1.72	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$12,000
1.73	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$65,000
1.74	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$36,000
1.75	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$650,000
1.76	Law Department	General Fund (00100)	Leadership and Administration (00100-BO-LW-J1100)	\$33,000
1.77	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$75,000

1.78	Legislative Department	General Fund (00100)	Leadership and Administration (00100-BO-LG-G2000)	\$150,000
1.79	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$225,000
1.80	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$200,000
1.81	Legislative Department	General Fund (00100)	Leadership and Administration (00100-BO-LG-G2000)	\$25,000
1.82	Legislative Department	General Fund (00100)	Leadership and Administration (00100-BO-LG-G2000)	\$35,000
1.83	Legislative Department	General Fund (00100)	Leadership and Administration (00100-BO-LG-G2000)	\$50,000
1.84	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100-BO-MA-X1A00)	\$760,000
1.85	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$23,000
1.86	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$289,263
1.87	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$45,000
1.88	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$35,000
1.89	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$44,960
1.90	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$7,500
1.91	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$185,000

1.92	Executive (Office of Housing)	General Fund (00100)	Leadership and Administration (00100-BO-HU-1000)	\$375,000
1.93	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$549,000
1.94	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$32,950
1.95	Executive (Office of Housing)	2018 LTGO Taxable Bond Fund (36510)	Multifamily Housing (36510-BO-HU-3000)	\$7,344,973
1.96	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$75,000
1.97	Executive (Office of Intergovernmental Relations)	General Fund (00100)	Office of Intergovernmental Relations (00100-BO-IR-X1G00)	\$55,000
1.98	Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	Office of Labor Standards (00190-BO-LS-1000)	\$185,000
1.99	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$13,664,119
1.100	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$1,500,000
1.101	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$300,000
1.102	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$101,488

1.103	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$35,000
1.104	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$60,000
1.105	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$50,000
1.106	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$80,000
1.107	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$434,000
1.108	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$485,043
1.109	Employees' Retirement System	Employees' Retirement Fund (61030)	Employee Benefit Management (61030-BO-RE-R1E00)	\$849,589
1.110	Seattle City Light	Light Fund (41000)	Engineering and Technology Innovation O&M (41000-BO-CL-E)	\$333,000
1.111	Seattle City Light	Light Fund (41000)	Engineering and Technology Innovation O&M (41000-BO-CL-E)	\$230,800
1.112	Seattle City Light	Light Fund (41000)	Environmental Affairs O&M (41000-BO-CL-V)	\$209,000
1.113	Seattle Department of Construction and Inspections	Construction and Inspections Fund (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$3,000,000
1.114	Seattle Department of Construction and Inspections	General Fund (00100)	Compliance (00100-BO-CI-U2400)	\$60,000

1.115	Seattle Department of Construction and Inspections	General Fund (00100)	Government Policy, Safety & Support (00100-BO-CI-U2600)	\$20,000
1.116	Seattle Department of Construction and Inspections	General Fund (00100)	Compliance (00100-BO-CI-U2400)	\$21,000
1.117	Seattle Department of Construction and Inspections	General Fund (00100)	Compliance (00100-BO-CI-U2400)	\$7,300
1.118	Seattle Department of Human Resources	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$43,000
1.119	Seattle Department of Human Resources	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$145,000
1.120	Seattle Department of Human Resources	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$235,000
1.121	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$497,971
1.122	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$117,425
1.123	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$40,426
1.124	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$194,376
1.125	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$460,414
1.126	Seattle Police Department	General Fund (00100)	Office of Police Accountability (00100-BO-SP-P1300)	\$30,000
1.127	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$33,000
1.128	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$5,052
1.129	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$48,417

1.130	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$78,391
1.131	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$1,700,000
1.132	Seattle Public Library	2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	\$280,159
1.133	Seattle Public Library	2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	\$13,408
1.134	Seattle Public Library	2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	\$43,315
1.135	Seattle Public Library (SPL)	2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	\$361,855
1.136	Seattle Public Library	2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	\$218,907
1.137	Seattle Public Library	2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	\$294,592
1.138	Seattle Public Library	2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	\$217,080
1.139	Department of Finance & Administrative Services	General Fund (00100)	Facilities Services (00100-BO-FA-FACILITY)	\$298,000
Total				\$88,552,934

Section 2. In order to pay for necessary 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 of making the 2019 Budget, appropriations for the following items in the 2019 Budget are increased from the

funds shown, as follows:

Item	Fund	Department	Budget Summary Level/BCL Code	Amount
2.1	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$247,681
2.2	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$258,715
2.3	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$572,378
2.4	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$38,307
2.5	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$483,160
2.6	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$25,102
2.7	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$122,460
Total				\$1,747,803

Unspent funds so appropriated shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

Section 3. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

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

Passed by a 3/4 vote of all the members of the City Council the _____ day of _____, 2019, and signed by me in open session in authentication of its passage this _____ day of _____, 2019.

President _____ of the City Council

Approved by me this _____ day of _____, 2019.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2019.

Monica Martinez Simmons, City Clerk

(Seal)