



Legislation Text

File #: CB 120039, Version: 1

CITY OF SEATTLE

ORDINANCE \_\_\_\_\_

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

AN ORDINANCE amending Ordinance 126237, which adopted the 2021 Budget, including the 2021-2026 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 2021 Budget, appropriations for the following items in the 2021 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$74,000
1.2	Civil Service Commissions	General Fund (00100)	Civil Service Commissions (00100-BO-VC-V1CIV)	\$27,935
1.3	Community Police Commission	General Fund (00100)	Office of the Community Police Commission (00100-BO-CP-X1P00)	\$30,000
1.4	Community Police Commission	General Fund (00100)	Office of the Community Police Commission (00100-BO-CP-X1P00)	\$50,000
1.5	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	Early Learning (17871-BO-EE-IL100)	\$1,800,000

1.6	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	Post-Secondary Programs (17871-BO-EE-IL300)	\$25,000
1.7	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	Post-Secondary Programs (17871-BO-EE-IL300)	\$80,072
1.8	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	\$34,066
1.9	Department of Education and Early Learning	General Fund (00100)	Post-Secondary Programs (00100-BO-EE-IL300)	\$68,613
1.10	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	Early Learning (17871-BO-EE-IL100)	\$88,750
1.11	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	Early Learning (17871-BO-EE-IL100)	\$211,761
1.12	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	K-12 Programs (17871-BO-EE-IL200)	\$1,029,187
1.13	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	\$1,000,000
1.14	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	\$353,675
1.15	Department of Finance and Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (00100-BO-FA-RCCP)	\$1,500,000
1.16	Department of Finance and Administrative Services	Unrestricted Cumulative Reserve Fund (00164)	Central Waterfront Improvement Program Financial Support (00164-BO-FA-WATERFRNT)	\$1,787,841

1.17	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$14,000
1.18	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$120,000
1.19	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$85,000
1.20	Department of Neighborhoods	General Fund (00100)	Community Grants (00100-BO-DN-I3400)	\$17,900
1.21	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$10,600
1.22	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$18,000
1.23	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$65,000
1.24	Finance General	Unrestricted Cumulative Reserve Fund (00164)	General Purpose (00164-BO-FG-2QD00)	\$550,000
1.25	Finance General	Unrestricted Cumulative Reserve Fund (00164)	Appropriation to Special Funds (00164-BO-FG-2QA00)	\$312,159
1.26	Finance General	Unrestricted Cumulative Reserve Fund (00164)	General Purpose (00164-BO-FG-2QD00)	\$2,000,000
1.27	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	\$1,000,000
1.28	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$20,000
1.29	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$20,000
1.30	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	\$3,988,437
1.31	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	\$200,000
1.32	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$112,000

1.33	Human Services Department	Human Services Fund (16200)	Supporting Safe Communities (16200-BO-HS-H4000)	\$370,000
1.34	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$190,000
1.35	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$386,570
1.36	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$100,000
		Unrestricted Cumulative Reserve Fund (00164)	Supporting Affordability and Livability (00164-BO-HS-H1000)	\$500,000
1.37	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$7,168,000
1.38	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$1,604,671
1.39	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$284,377
1.40	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$214,809
1.41	Law Department	General Fund (00100)	Leadership and Administration (00100-BO-LW-J1100)	\$28,000
1.42	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$300,000
1.43	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$1,000,000
1.44	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$50,000
1.45	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$45,000
1.46	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$13,000

1.47	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$11,250
1.48	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$32,952
			Cultural Space (12400-BO-AR-VA170)	\$8,852
		Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$57,291
1.49	Executive (Office of Economic Development)	General Fund (00100)	Leadership and Administration (00100-BO-ED-ADMIN)	\$32,624
1.50	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$50,000
1.51	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$67,000
1.52	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$220,569
1.53	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$98,009
1.54	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$3,719,417
1.55	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$60,000
1.56	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$26,190
1.57	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$12,005
1.58	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$50,000

1.59	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$70,000
1.60	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$7,570
1.61	Executive (Office of Planning and Community Development)	General Fund (00100)	Equitable Development Initiative (00100-BO-PC-X2P40)	\$22,082,327
			Planning and Community Development (00100-BO-PC-X2P00)	\$214,928
		Short-Term Rental Tax Fund (12200)	Equitable Development Initiative (12200-BO-PC-X2P40)	\$3,281,477
		Unrestricted Cumulative Reserve Fund (00164)	Equitable Development Initiative (00164-BO-PC-X2P40)	\$1,263,000
1.62	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$40,280
1.63	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$257,629
1.64	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$80,000
1.65	Executive (Office of Sustainability and Environment)	Sweetened Beverage Tax Fund (00155)	Office of Sustainability and Environment (00155-BO-SE-X1000)	\$842,500
1.66	Executive (Office of Sustainability and Environment)	Sweetened Beverage Tax Fund (00155)	Office of Sustainability and Environment (00155-BO-SE-X1000)	\$293,000
1.67	Office of the City Auditor	Sweetened Beverage Tax Fund (00155)	Office of the City Auditor (00155-BO-AD-VG000)	\$500,000
1.68	Executive (Office of the Employee Ombud)	General Fund (00100)	Office of Employee Ombud (00100-BO-EM-V10MB)	\$59,200

1.69	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100-BO-MA-X1A00)	\$160,000
1.70	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$156,325
1.71	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$163,000
1.72	Seattle City Light	Light Fund (41000)	Environmental Affairs O&M (41000-BO-CL-V)	\$54,561
1.73	Seattle City Light	Light Fund (41000)	Energy Innovation and Resources O&M (41000-BO-CL-P)	\$2,000,000
1.74	Seattle City Light	Light Fund (41000)	Energy Innovation and Resources O&M (41000-BO-CL-P)	\$541,800
1.75	Seattle City Light	Light Fund (41000)	Leadership and Administration (41000-BO-CL-A)	\$925,000
1.76	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$500,000
1.77	Seattle Department of Construction and Inspections	General Fund (00100)	Compliance (00100-BO-CI-U2400)	\$40,000
1.78	Seattle Department of Construction and Inspections	General Fund (00100)	Government Policy, Safety & Support (00100-BO-CI-U2600)	\$70,000
1.79	Seattle Department of Human Resources	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$1,423,836
1.80	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO-HR-N5000)	\$932,000
1.81	Seattle Department of Transportation	Seattle Streetcar Operations (10800)	South Lake Union Streetcar Operations (10800-BO-TR-12001)	\$327,984
1.82	Seattle Department of Transportation	Seattle Streetcar Operations (10800)	First Hill Streetcar Operations (10800-BO-TR-12002)	\$529,519

1.83	Seattle Department of Transportation	Transportation Benefit District Fund (19900)	Mobility Operations (19900-BO-TR-17003)	\$2,453,323
1.84	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$400,000
1.85	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$150,000
1.86	Seattle Department of Transportation	Transportation Fund (13000)	ROW Management (13000-BO-TR-17004)	\$235,686
1.87	Seattle Department of Transportation	General Fund (00100)	Maintenance Operations (00100-BO-TR-17005)	\$182,311
1.88	Seattle Fire Department	General Fund (00100)	Leadership and Administration (00100-BO-FD-F1000)	\$138,650
1.89	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$88,750
1.90	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$48,979
1.91	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$859,242
1.92	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$138,650
1.93	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$527,329
1.94	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$404,089
1.95	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$71,326
1.96	Seattle Parks and Recreation	General Fund (00100)	Parks and Facilities Maintenance and Repairs (00100-BO-PR-10000)	\$150,169



1.97	Seattle Parks and Recreation	Sweetened Beverage Tax Fund (00155)	Recreation Facility Programs (00155-BO-PR-50000)	\$122,000
1.98	Seattle Public Library	Library Fund (10410)	Seattle Public Library (10410-BO-SPL)	\$1,700,000
1.99	Seattle Public Library	2012 Library Levy Fund (18100)	Seattle Public Library (18100-BO-SPL)	\$466,000
		2019 Library Levy Fund (18200)	Seattle Public Library (18200-BO-SPL)	\$34,000
1.100	Seattle Public Library	2019 Library Levy Fund (18200)	Seattle Public Library (18200-BO-SPL)	\$228,000
1.101	Seattle Public Library	Library Fund (10410)	Seattle Public Library (10410-BO-SPL)	\$64,000
1.102	Seattle Public Library	Library Fund (10410)	Seattle Public Library (10410-BO-SPL)	\$120,000
1.103	Seattle Public Library	2012 Library Levy Fund (18100)	Seattle Public Library (18100-BO-SPL)	\$48,700
1.104	Seattle Public Library	2012 Library Levy Fund (18100)	Seattle Public Library (18100-BO-SPL)	\$271,000
1.105	Seattle Public Library	2012 Library Levy Fund (18100)	Seattle Public Library (18100-BO-SPL)	\$113,000
1.106	Seattle Public Library	2012 Library Levy Fund (18100)	Seattle Public Library (18100-BO-SPL)	\$35,000
		2019 Library Levy Fund (18200)	Seattle Public Library (18200-BO-SPL)	\$36,900
1.107	Seattle Public Library	2019 Library Levy Fund (18200)	Seattle Public Library (18200-BO-SPL)	\$100,000
1.108	Seattle Public Library	2019 Library Levy Fund (18200)	Seattle Public Library (18200-BO-SPL)	\$21,500
1.109	Seattle Public Library	2019 Library Levy Fund (18200)	Seattle Public Library (18200-BO-SPL)	\$325,000
1.110	Seattle Public Library	2019 Library Levy Fund (18200)	Seattle Public Library (18200-BO-SPL)	\$233,000
1.111	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	\$765,603
1.112	Seattle Public Utilities	Solid Waste Fund (45010)	General Expense (45010-BO-SU-N000R)	\$696,015

1.113	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Leadership and Administration (44010-BO-SU-N100B)	\$102,148
		Solid Waste Fund (45010)	Leadership and Administration (45010-BO-SU-N100B)	\$51,500
		Water Fund (43000)	Leadership and Administration (43000-BO-SU-N100B)	\$87,352
1.114	Seattle Public Utilities	Water Fund (43000)	Utility Service and Operations (43000-BO-SU-N200B)	\$655,349
1.115	Seattle City Light	Light Fund (41000)	Power System Operations and Asset Management O&M (41000-BO-CL-E)	\$1,980,000
<b>Total</b>				<b>\$84,315,089</b>

Unspent funds appropriated in items 1.51, 1.52, 1.53, 1.54, 1.55, 1.56, and 1.57 shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

Section 2. The appropriations for the following items in the 2021 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	(\$4,050,000)
			Special Operations (00100-BO-SP-P3400)	(\$153,190)
<b>Total</b>				<b>(\$4,203,189)</b>

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 \_\_\_\_\_, 2021, and signed by me in open session in authentication of its passage this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_  
President \_\_\_\_\_ of the City Council

Approved / returned unsigned / vetoed this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

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

Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

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

(Seal)