



Legislation Details (With Text)

File #: CB 118950 **Version:** 1 **Name:** CB 118950
Type: Ordinance (Ord) **Status:** Passed
In control: City Clerk

On agenda: 5/8/2017
Final Action: 5/11/2017 **Ord. No.** Ord 125302

Title: AN ORDINANCE amending Ordinance 125207, which adopted the 2017 Budget, including the 2017-2022 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: Tim Burgess

Indexes:

Attachments: 1. Summary and Fiscal Note, 2. Summary Att A - 2016 Year End Carry Forward Ordinance Summary Detail Table, 3. Central Staff Memo, 4. Signed Ord_125302, 5. Affidavit of Publication

Date	Ver.	Action By	Action	Result
5/11/2017	1	City Clerk	attested by City Clerk	
5/11/2017	1	Mayor	Signed	
5/11/2017	1	Mayor	returned	
5/10/2017	1	City Clerk	submitted for Mayor's signature	
5/8/2017	1	City Council	passed	Pass
5/3/2017	1	Affordable Housing, Neighborhoods, and Finance Committee	pass	Pass
4/19/2017	1	Affordable Housing, Neighborhoods, and Finance Committee	discussed	
4/17/2017	1	City Council	referred	
3/30/2017	1	Council President's Office	sent for review	
3/28/2017	1	City Clerk	sent for review	
3/28/2017	1	Mayor	Mayor's leg transmitted to Council	

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE amending Ordinance 125207, which adopted the 2017 Budget, including the 2017-2022 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 2017 Budget, appropriations for the following items in the 2017 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	Arts Account (00140)	Executive	Arts Account (VA140)	\$60,000
1.2	General Subfund (00100)	Office of City Auditor (AUD)	Office of City Auditor (VG000)	\$23,000
1.3	General Subfund (00100)	Office of City Auditor (AUD)	Office of City Auditor (VG000)	\$25,000
1.4	General Subfund (00100)	Office of City Auditor (AUD)	Office of City Auditor (VG000)	\$9,812
1.5	General Subfund (00100)	Executive	City Budget Office (CZ000)	\$200,000
1.6	General Subfund (00100)	Department of Neighborhoods (DON)	Community Building (I3300)	\$30,000
1.7	General Subfund (00100)	Department of Neighborhoods (DON)	Executive Leadership and Administration (I3100)	\$12,600
1.8	General Subfund (00100)	Department of Neighborhoods (DON)	Community Building (I3300)	\$20,700
1.9	General Subfund (00100)	Department of Neighborhoods (DON)	Community Building (I3300)	\$12,000
1.10	General Subfund (00100)	Department of Neighborhoods (DON)	Executive Leadership and Administration (I3100)	\$36,000
1.11	General Subfund (00100)	Department of Neighborhoods (DON)	Executive Leadership and Administration (I3100)	\$38,000
1.12	General Subfund (00100)	Department of Neighborhoods (DON)	Community Building (I3300)	\$20,000
1.13	General Subfund (00100)	Department of Neighborhoods (DON)	Executive Leadership and Administration (I3100)	\$98,000

1.14	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Finance and Administration (K390A)	\$925,000
1.15	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Finance and Administration (K390A)	\$505,000
1.16	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	Technical Services (A3100)	\$37,141
1.17	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	Office of Constituent Services (A6510)	\$100,000
1.18	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	Budget and Central Services (A1000)	\$1,201,193
1.19	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	\$287,937
1.20	Human Services Operating Fund (16200)	Human Services Department (HSD)	Leadership and Administration (H50LA)	\$136,000
1.21	General Subfund (00100)	Office of Hearing Examiner (HXM)	Office of Hearing Examiner (V1X00)	\$3,940
1.22	General Subfund (00100)	Legislative Department (LEG)	Legislative Department (G1100)	\$110,308
1.23	General Subfund (00100)	Legislative Department (LEG)	Legislative Department (G1100)	\$30,000
1.24	General Subfund (00100)	Legislative Department (LEG)	Legislative Department (G1100)	\$200,000
1.25	General Subfund (00100)	Legislative Department (LEG)	Legislative Department (G1100)	\$10,000
1.26	General Subfund (00100)	Legislative Department (LEG)	Legislative Department (G1100)	\$50,000
1.27	General Subfund (00100)	Legislative Department (LEG)	Legislative Department (G1100)	\$30,000
1.28	General Subfund (00100)	Legislative Department (LEG)	Legislative Department (G1100)	\$45,000
1.29	General Subfund (00100)	Executive	Office of the Mayor (X1A00)	\$475,000
1.30	General Subfund (00100)	Executive	Civil Rights (X1R00)	\$32,600

1.31	General Subfund (00100)	Executive	Civil Rights (X1R00)	\$51,600
1.32	General Subfund (00100)	Executive	Civil Rights (X1R00)	\$40,000
1.33	General Subfund (00100)	Executive	Civil Rights (X1R00)	\$13,582
1.34	General Subfund (00100)	Executive	Office of Economic Development (X1D00)	\$35,000
1.35	Office of Housing (16600)	Office of Housing (OH)	Office of Housing Operating Fund (XZ600)	\$126,000
1.36	General Subfund (00100)	Executive	Office of Immigrant and Refugee Affairs (X1N00)	\$30,000
1.37	General Subfund (00100)	Executive	Office of Immigrant and Refugee Affairs (X1N00)	\$25,000
1.38	General Subfund (00100)	Executive	Office of Immigrant and Refugee Affairs (X1N00)	\$60,160
1.39	General Subfund (00100)	Executive	Office of Labor Standards (X1R01)	\$25,863
1.40	General Subfund (00100)	Executive	Planning and Community Development (X2P00)	\$119,000
1.41	Industrial Insurance Subfund (00516)	Personnel Compensation Trust Subfunds (PCTF)	Industrial Insurance (NR500)	\$200,000
1.42	City Light Fund (41000)	Seattle City Light (SCL)	Engineering and Technology Innovation O&M (SCL910)	\$450,000
1.43	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Construction Permit Services (U2300)	\$600,000
1.44	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Process Improvements and Technology (U2800)	\$39,550
1.45	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Code Compliance (U2400)	\$50,000

1.46	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Code Compliance (U2400)	\$48,690
1.47	General Subfund (00100)	Seattle Department of Human Resources (SDHR)	Administrative Services (N2000)	\$50,000
1.48	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	\$713,392
1.49	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	ROW Management (17004)	\$800,000
1.50	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	ROW Management (17004)	\$334,994
1.51	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	\$60,625
1.52	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	\$65,000
1.53	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	\$82,000
1.54	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Bridges & Structures (17001)	\$497,585
1.55	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Bridges & Structures (17001)	\$110,000
1.56	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Bridges & Structures (17001)	\$70,918
1.57	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	\$100,000
1.58	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	General Expense (18002)	\$751,553
1.59	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Department Management (18001)	\$541,871
1.60	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	ROW Management (17004)	\$31,500
1.61	Information Technology Fund (50410)	Seattle Information Technology Department (SEAIT)	Digital Engagement (D4400)	\$75,000
1.62	Information Technology Fund (50410)	Seattle Information Technology Department (SEAIT)	Digital Engagement (D4400)	\$100,000

1.63	Information Technology Fund (50410)	Seattle Information Technology Department (SEAIT)	Digital Engagement (D4400)	\$101,358
1.64	Information Technology Fund (50410)	Seattle Information Technology Department (SEAIT)	Strategy and Planning (D2200)	\$58,000
1.65	Information Technology Fund (50410)	Seattle Information Technology Department (SEAIT)	Application Services (D6600)	\$555,646
1.66	Information Technology Fund (50410)	Seattle Information Technology Department (SEAIT)	Business Office (D1100)	\$1,104,367
1.67	Information Technology Fund (50410)	Seattle Information Technology Department (SEAIT)	Application Services (D6600)	\$500,000
1.68	General Subfund (00100)	Seattle Police Department (SPD)	Administrative Operations (P8000)	\$25,000
1.69	General Subfund (00100)	Seattle Police Department (SPD)	Administrative Operations (P8000)	\$975,814
1.70	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (P3400)	\$65,005
1.71	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$52,000
1.72	Library Fund (10410)	The Seattle Public Library (SPL)	Institutional and Strategic Advancement (B7STR)	\$38,463
1.73	Library Fund (10410)	The Seattle Public Library (SPL)	Library Programs and Services (B4PUB)	\$82,543
Total				\$14,621,310

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 2017 Budget, appropriations for the following items in the 2017 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
------	------	------------	----------------------	--------

2.1	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	Regulatory Compliance and Consumer Protection (A4530)	\$1,567,128
2.2	General Subfund (00100)	Executive	Office of Economic Development (X1D00)	\$1,737,347
2.3	General Subfund (00100)	Executive	Office of Economic Development (X1D00)	\$106,378
2.4	General Subfund (00100)	Seattle Fire Department (SFD)	Operations (F3000)	\$124,000
Total				\$3,534,853

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

Section 3. In accordance with RCW 35.32A.060, by reason of the facts above stated, some of the foregoing appropriations are made to meet actual necessary expenditures of the City for which insufficient appropriations have been made, due to causes which could not reasonably have been foreseen at the time of the making of the 2017 Budget.

Section 4. Any act consistent with the authority of this ordinance taken prior to its effective date is hereby ratified and confirmed.

Section 5. 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 three-fourths vote of all the members of the City Council the ____ day of _____, 2017, and signed by me in open session in authentication of its passage this ____ day of _____, 2017.

President _____ of the City Council

Approved by me this _____ day of _____, 2017.

Edward B. Murray, Mayor

Filed by me this _____ day of _____, 2017.

Monica Martinez Simmons, City Clerk

(Seal)