



Legislation Details (With Text)

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|----------------------|---|-----------------|------------|--------------------|------------|
| File #: | CB 120316 | Version: | 1 | Name: | CB 120316 |
| Type: | Ordinance (Ord) | Status: | Passed | In control: | City Clerk |
| On agenda: | 5/24/2022 | | | | |
| Final Action: | 5/26/2022 | Ord. No. | Ord 126586 | | |
| Title: | AN ORDINANCE amending Ordinance 126490, which adopted the 2022 Budget, including the 2022-2027 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: | Teresa Mosqueda | | | | |
| Indexes: | | | | | |
| Attachments: | 1. Summary and Fiscal Note, 2. Summary Att A – 2021 Carry Forward Ordinance Summary Detail Table, 3. Central Staff Memo 5/18/22, 4. Signed Ordinance 126586, 5. Affidavit of Publication | | | | |

| Date | Ver. | Action By | Action | Result |
|-----------|------|-------------------------------|------------------------------------|--------|
| 5/26/2022 | 1 | City Clerk | attested by City Clerk | |
| 5/26/2022 | 1 | Mayor | returned | |
| 5/26/2022 | 1 | Mayor | Signed | |
| 5/26/2022 | 1 | City Clerk | submitted for Mayor's signature | |
| 5/24/2022 | 1 | City Council | passed | Pass |
| 5/18/2022 | 1 | Finance and Housing Committee | pass | Pass |
| 5/3/2022 | 1 | City Council | referred | |
| 4/4/2022 | 1 | Council President's Office | sent for review | |
| 3/30/2022 | 1 | City Clerk | sent for review | |
| 3/29/2022 | 1 | Mayor | Mayor's leg transmitted to Council | |

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE amending Ordinance 126490, which adopted the 2022 Budget, including the 2022-2027 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 2022 Budget, appropriations for the following items in the 2022 Budget are increased from the funds shown, as follows:

| Item | Department | Fund | Budget Summary Level/ BCL Code | Amount |
|------|---|---|--|-------------|
| 1.1 | Civil Service Commissions | General Fund (00100) | Civil Service Commissions (00100-BO-VC-V1CIV) | \$115,000 |
| 1.2 | Community Safety and Communications Center | General Fund (00100) | Community Safety and Communications Center (00100-BO-CS-10000) | \$329,126 |
| 1.3 | Community Safety and Communications Center | General Fund (00100) | Community Safety and Communications Center (00100-BO-CS-10000) | \$50,000 |
| 1.4 | Department of Education and Early Learning | Sweetened Beverage Tax Fund (00155) | Early Learning (00155-BO-EE-IL100) | \$1,500,000 |
| 1.5 | Department of Education and Early Learning | Families Education Preschool Promise Levy (17871) | K-12 Programs (17871-BO-EE-IL200) | \$530,000 |
| 1.6 | Department of Education and Early Learning | Families Education Preschool Promise Levy (17871) | Post-Secondary Programs (17871-BO-EE-IL300) | \$100,000 |
| 1.7 | Department of Education and Early Learning | Families Education Preschool Promise Levy (17871) | K-12 Programs (17871-BO-EE-IL200) | \$5,411,169 |
| 1.8 | Department of Education and Early Learning | General Fund (00100) | K-12 Programs (00100-BO-EE-IL200) | \$55,417 |
| 1.9 | Department of Finance and Administrative Services | General Fund (00100) | Regulatory Compliance and Consumer Protection (00100-BO-FA-RCCP) | \$1,470,875 |
| 1.10 | Department of Finance and Administrative Services | Fleet Capital Fund (50321) | Fleet Capital Program (50321-BO-FA-FLEETCAP) | \$6,357,137 |
| 1.11 | Department of Finance and Administrative Services | Finance and Administrative Services Fund (50300) | Facilities Services (50300-BO-FA-FACILITY) | \$1,301,004 |

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| 1.12 | Department of Finance and Administrative Services | Finance and Administrative Services Fund (50300) | Facilities Services (50300-BO-FA-FACILITY) | \$411,000 |
| 1.13 | Department of Finance and Administrative Services | Finance and Administrative Services Fund (50300) | Facilities Services (50300-BO-FA-FACILITY) | \$500,000 |
| 1.14 | Department of Neighborhoods | General Fund (00100) | Community Building (00100-BO-DN-I3300) | \$161,000 |
| 1.15 | Department of Neighborhoods | Sweetened Beverage Tax Fund (00155) | Community Grants (00155-BO-DN-I3400) | \$226,000 |
| 1.16 | Employees' Retirement System | Employees' Retirement Fund (61030) | Employee Benefit Management (61030-BO-RE-R1E00) | \$839,496 |
| 1.17 | Finance General | Unrestricted Cumulative Reserve Fund (00164) | General Purpose (00164-BO-FG-2QD00) | \$550,000 |
| 1.18 | Finance General | 2021 Multipurpose LTGO Bond Fund (36800) | Appropriation to Special Funds (36800-BO-FG-2QA00) | \$5,102,513 |
| 1.19 | Finance General | Unrestricted Cumulative Reserve Fund (00164) | General Purpose (00164-BO-FG-2QD00) | \$2,000,000 |
| 1.20 | Finance General | General Fund (00100) | General Purpose (00100-BO-FG-2QD00) | \$27,200,000 |
| 1.21 | Human Services Department | General Fund (00100) | Addressing Homelessness (00100-BO-HS-H3000) | \$200,000 |
| 1.22 | Human Services Department | General Fund (00100) | Supporting Safe Communities (00100-BO-HS-H4000) | \$1,353,582 |
| 1.23 | Human Services Department | General Fund (00100) | Supporting Affordability and Livability (00100-BO-HS-H1000) | \$100,000 |

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| | | Unrestricted Cumulative Reserve Fund (00164) | Supporting Affordability and Livability (00164-BO-HS-H1000) | \$500,000 |
| 1.24 | Human Services Department | General Fund (00100) | Leadership and Administration (00100-BO-HS-H5000) | \$400,000 |
| 1.25 | Human Services Department | Human Services Fund (16200) | Supporting Affordability and Livability (16200-BO-HS-H1000) | \$229,510 |
| 1.26 | Human Services Department | General Fund (00100) | Addressing Homelessness (00100-BO-HS-H3000) | \$137,000 |
| 1.27 | Executive (Office of Housing) | General Fund (00100) | Multifamily Housing (00100-BO-HU-3000) | \$8,000,000 |
| 1.28 | Executive (Office of Planning and Community Development) | General Fund (00100) | Equitable Development Initiative (00100-BO-PC-X2P40) | \$36,486,666 |
| | | Short-Term Rental Tax Fund (12200) | Equitable Development Initiative (12200-BO-PC-X2P40) | \$1,094,893 |
| | | Unrestricted Cumulative Reserve Fund (00164) | Equitable Development Initiative (00164-BO-PC-X2P40) | \$263,000 |
| 1.29 | Executive (Office of Planning and Community Development) | General Fund (00100) | Planning and Community Development (00100-BO-PC-X2P00) | \$30,000 |
| 1.30 | Executive (Office of the Mayor) | General Fund (00100) | Office of the Mayor (00100-BO-MA-X1A00) | \$20,000 |
| 1.31 | Seattle City Light | Light Fund (41000) | Environmental Affairs O&M (41000-BO-CL-V) | \$1,403,999 |
| 1.32 | Seattle City Light | Light Fund (41000) | Environmental Affairs O&M (41000-BO-CL-V) | \$689,353 |
| 1.33 | Seattle City Light | Light Fund (41000) | Leadership and Administration (41000-BO-CL-A) | \$459,582 |
| 1.34 | Seattle City Light | Light Fund (41000) | Customer Service (41000-BO-CL-C) | \$1,877,490 |

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| | | | Energy Innovation and Resources O&M (41000-BO-CL-P) | \$415,401 |
| 1.35 | Seattle City Light | Light Fund (41000) | Customer Service (41000-BO-CL-C) | \$480,390 |
| 1.36 | Seattle City Light | Light Fund (41000) | Customer Service (41000-BO-CL-C) | \$509,865 |
| 1.37 | Seattle City Light | Light Fund (41000) | Environmental Affairs O&M (41000-BO-CL-V) | \$852,110 |
| 1.38 | Seattle Department of Construction and Inspections | Construction and Inspections (48100) | Inspections (48100-BO-CI-U23A0) | \$455,000 |
| 1.39 | Seattle Department of Construction and Inspections | General Fund (00100) | Inspections (00100-BO-CI-U23A0) | \$35,000 |
| 1.40 | Seattle Department of Construction and Inspections | REET I Capital Fund (30010) | Compliance (30010-BO-CI-U2400) | \$100,000 |
| 1.41 | Seattle Department of Construction and Inspections | Construction and Inspections (48100) | Process Improvements & Technology (48100-BO-CI-U2800) | \$322,142 |
| 1.42 | Seattle Department of Human Resources | General Fund (00100) | HR Services (00100-BO-HR-N6000) | \$1,370,254 |
| 1.43 | Seattle Department of Human Resources | General Fund (00100) | Leadership and Administration (00100-BO-HR-N5000) | \$913,291 |
| 1.44 | Seattle Department of Human Resources | General Fund (00100) | Leadership and Administration (00100-BO-HR-N5000) | \$300,000 |
| 1.45 | Seattle Department of Human Resources | General Fund (00100) | HR Services (00100-BO-HR-N6000) | \$251,000 |
| 1.46 | Seattle Department of Transportation | Seattle Streetcar Operations (10800) | South Lake Union Streetcar Operations (10800-BO-TR-12001) | \$216,961 |
| 1.47 | Seattle Department of Transportation | Seattle Streetcar Operations (10800) | First Hill Streetcar Operations (10800-BO-TR-12002) | \$229,311 |
| 1.48 | Seattle Department of Transportation | Transportation Fund (13000) | Mobility Operations (13000-BO-TR-17003) | \$3,400,663 |

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| 1.49 | Seattle Department of Transportation | General Fund (00100) | Mobility Operations (00100-BO-TR-17003) | \$38,189 |
| 1.50 | Seattle Department of Transportation | Transportation Benefit District Fund (19900) | Mobility Operations (19900-BO-TR-17003) | \$357,136 |
| 1.51 | Seattle Fire Department | General Fund (00100) | Leadership and Administration (00100-BO-FD-F1000) | \$127,616 |
| 1.52 | Seattle Parks and Recreation | Park And Recreation Fund (10200) | Golf Programs (10200-BO-PR-60000) | \$320,000 |
| 1.53 | Seattle Parks and Recreation | Seattle Park District Fund (19710) | Leadership and Administration (19710-BO-PR-20000) | \$700,000 |
| 1.54 | Seattle Police Department | General Fund (00100) | Leadership and Administration (00100-BO-SP-P1600) | \$110,000 |
| 1.55 | Seattle Police Department | General Fund (00100) | Leadership and Administration (00100-BO-SP-P1600) | \$150,000 |
| 1.56 | Seattle Public Library | 2019 Library Levy Fund (18200) | The Seattle Public Library (18200-BO-SPL) | \$50,000 |
| 1.57 | Seattle Public Library | 2019 Library Levy Fund (18200) | The Seattle Public Library (18200-BO-SPL) | \$81,400 |
| 1.58 | Seattle Public Library | Library Fund (10410) | The Seattle Public Library (10410-BO-SPL) | \$100,500 |
| 1.59 | Seattle Public Library | 2012 Library Levy Fund (18100) | The Seattle Public Library (18100-BO-SPL) | \$12,000 |
| | | | The Seattle Public Library (18100-BO-SPL) | \$31,750 |
| 1.60 | Seattle Public Library | 2019 Library Levy Fund (18200) | The Seattle Public Library (18200-BO-SPL) | \$200,000 |
| 1.61 | Seattle Public Library | 2019 Library Levy Fund (18200) | The Seattle Public Library (18200-BO-SPL) | \$615,000 |
| 1.62 | Seattle Public Utilities | General Fund (00100) | Utility Service and Operations (00100-BO-SU-N200B) | \$407,150 |

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| 1.63 | Seattle Information Technology Department | Information Technology Fund (50410) | Applications (50410-BO-IT-D0600) | \$508,620 |
| 1.64 | Seattle Information Technology Department | Information Technology Fund (50410) | Applications (50410-BO-IT-D0600) | \$404,089 |
| 1.65 | Seattle Information Technology Department | Information Technology Fund (50410) | Applications (50410-BO-IT-D0600) | \$127,616 |
| 1.66 | Seattle Information Technology Department | Information Technology Fund (50410) | Applications (50410-BO-IT-D0600) | \$329,176 |
| 1.67 | Executive (Office of Arts and Culture) | General Fund (00100) | Cultural Space (00100-BO-AR-VA170) | \$5,674,320 |
| 1.68 | Executive (Office of Immigrant and Refugee Affairs) | General Fund (00100) | Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00) | \$32,000 |
| 1.69 | Executive (Office of Immigrant and Refugee Affairs) | General Fund (00100) | Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00) | \$40,000 |
| 1.70 | Executive (Office of Immigrant and Refugee Affairs) | General Fund (00100) | Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00) | \$6,086 |
| Total | | | | \$127,728,848 |

Section 2. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 3. 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 _____, 2022, and signed by me in open session in authentication of its passage this

____ day of _____, 2022.

President _____ of the City Council

Approved / returned unsigned / vetoed this ____ day of _____, 2022.

Bruce A. Harrell, Mayor

Filed by me this ____ day of _____, 2022.

Monica Martinez Simmons, City Clerk

(Seal)

Attachments: