



Legislation Text

File #: CB 119274, Version: 1

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE amending Ordinance 125475, which adopted the 2018 Budget, including the 2018-2023 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 2018 Budget, appropriations for the following items in the 2018 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
1.1	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$25,000
1.2	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$12,000
1.3	Department of Parks and Recreation	Park and Recreation Fund (10200)	Leadership and Administration (10200-BO-PR-20000)	\$442,409
1.4	Department of Parks and Recreation	Park and Recreation Fund (10200)	Leadership and Administration (10200-BO-PR-20000)	\$250,312
1.5	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$600,000
1.6	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$117,000

1.7	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$5,000
1.8	Executive (Office of Arts & Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$30,000
1.9	Executive (Office of Arts & Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$550,000
1.10	Executive (Office of Arts & Culture)	Arts and Culture Fund (12400)	Cultural Space (12400-BO-AR-VA170)	\$250,000
1.11	Executive (Office of Economic Development)	General Fund (00100)	Leadership and Administration (100-BO-EE-IL700)	\$34,100
1.12	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-EE-IL700)	\$364,000
1.13	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$85,661
1.14	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$10,000
1.15	Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	Office of Labor Standards (00190-BO-LS-1000)	\$418,500
1.16	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$80,000
1.17	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$250,000
1.18	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$250,000

1.19	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$39,398
1.20	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$259,310
1.21	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$100,000
1.22	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$80,000
1.23	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100-BO-MA-X1A00)	\$200,000
1.24	Finance and Administrative Services	Central Waterfront Improvement Fund (35900)	Central Waterfront Improvement Program Financial Support (35900-BO-FA-WATERFRNT)	\$400,000
1.25	Finance and Administrative Services	Finance & Administrative Services Fund (50300)	Office of Constituent Services (50300-BO-FA-OCS)	\$100,000
1.26	Finance and Administrative Services	Finance & Administrative Services Fund (50300)	City Services (50300-BO-FA-CITYSVCS)	\$877,000
1.27	Finance and Administrative Services	General Fund (00100)	City Finance Division (00100-BO-FA-CITYFINANCE)	\$250,000
1.28	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$100,000
1.29	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	\$972,000
1.30	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	\$449,567

1.31	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	\$50,000
1.32	Human Services Department	Human Services Fund (16200)	Leadership and Administration (16200-BO-HS-H5000)	\$200,000
1.33	Human Services Department	Human Services Fund (16200)	Leadership and Administration (16200-BO-HS-H5000)	\$94,607
1.34	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$94,591
1.35	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$30,744
1.36	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$375,000
1.37	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$40,000
1.38	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$100,000
1.39	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$180,000
1.40	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$170,000
1.41	Office of City Auditor	General Fund (00100)	Office of City Auditor (00100-BO-AD-VG000)	\$360,000
1.42	Office of City Auditor	General Fund (00100)	Office of City Auditor (00100-BO-AD-VG000)	\$16,950
1.43	Office of City Auditor	General Fund (00100)	Office of City Auditor (00100-BO-AD-VG000)	\$23,000
1.44	Office of Hearing Examiner	General Fund (00100)	Office of Hearing Examiner (00100-BO-HX-V1X00)	\$44,000

1.45	Office of the Community Police Commission	General Fund (00100)	Office of the Community Police Commission (00100-BO-CP-X1P00)	\$41,667
1.46	Seattle Center	Seattle Center Fund (11410)	Leadership & Administration (11410-BO-SC-69000)	\$156,000
1.47	Seattle Department of Construction and Inspections	Construction and Inspections Fund (48100)	Permit Services (48100-BO-CI-U2300)	\$89,300
1.48	Seattle Department of Construction and Inspections	Construction and Inspections Fund (48100)	Permit Services (48100-BO-CI-U2300)	\$515,367
1.49	Seattle Department of Construction and Inspections	Construction and Inspections Fund (48100)	Land Use Services (48100-BO-CI-U2200)	\$437,511
1.50	Seattle Department of Construction and Inspections	Construction and Inspections Fund (48100)	Inspections (48100-BO-CI-U23A0)	\$521,244
1.51	Seattle Department of Construction and Inspections	Construction and Inspections Fund (48100)	Government Policy, Safety & Support (48100-BO-CI-U2600)	\$30,645
1.52	Seattle Department of Construction and Inspections	Construction and Inspections Fund (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$1,111,855
1.53	Seattle Department of Construction and Inspections	General Fund (00100)	Compliance (00100-BO-CI-U2400)	\$15,350
1.54	Seattle Department of Human Resources	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$85,000
1.55	Seattle Department of Human Resources	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$148,566
1.56	Seattle Department of Human Resources	Industrial Insurance Fund (10110)	Industrial Insurance Services (10110-BO-HR-INDINS)	\$21,313
1.57	Seattle Department of Human Resources	Industrial Insurance Fund (10110)	Industrial Insurance Services (10110-BO-HR-INDINS)	\$160,633

1.58	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$150,000
1.59	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$500,000
1.60	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$50,002
1.61	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$272,518
1.62	Seattle Department of Transportation	Transportation Fund (13000)	ROW Management (13000-BO-TR-17004)	\$1,074,000
1.63	Seattle Ethics and Elections Commission	Election Vouchers Fund (12300)	Election Vouchers (12300-BO-ET-VT123)	\$159,121
1.64	Seattle Fire Department	General Fund (00100)	Leadership and Administration (00100-BO-FD-F1000)	\$305,932
1.65	Seattle Fire Department	General Fund (00100)	Leadership and Administration (00100-BO-FD-F1000)	\$1,100,503
1.66	Seattle Fire Department	General Fund (00100)	Leadership and Administration (00100-BO-FD-F1000)	\$436,700
1.67	Seattle Fire Department	General Fund (00100)	Leadership and Administration (00100-BO-FD-F1000)	\$269,164
1.68	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership & Administration (50410-BO-IT-D1000)	\$325,339
1.69	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership & Administration (50410-BO-IT-D1000)	\$400,000
1.70	Seattle Information Technology Department	Information Technology Fund (50410)	Engineering & Operations (50410-BO-IT-D3000)	\$276,837
1.71	Seattle Information Technology Department	Information Technology Fund (50410)	Engineering & Operations (50410-BO-IT-D3000)	\$442,409

1.72	Seattle Information Technology Department	Information Technology Fund (50410)	Digital Engagement (50410-BO-IT-D4000)	\$40,000
1.73	Seattle Information Technology Department	Information Technology Fund (50410)	Digital Engagement (50410-BO-IT-D4000)	\$36,230
1.74	Seattle Information Technology Department	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$159,121
1.75	Seattle Information Technology Department	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$985,967
1.76	Seattle Information Technology Department	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$94,607
1.77	Seattle Information Technology Department	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$984,564
1.78	Seattle Information Technology Department	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$225,980
1.79	Seattle Information Technology Department	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$44,000
1.80	Seattle Information Technology Department	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$10,000
1.81	Seattle Information Technology Department	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$10,000
1.82	Seattle Information Technology Department	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$303,582
1.83	Seattle Information Technology Department	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$38,700
1.84	Seattle Information Technology Department	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$305,932

1.85	Seattle Information Technology Department	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$232,000
1.86	Seattle Information Technology Department	Information Technology Fund (50410)	Application Services (50410-BO-IT-D6000)	\$392,611
1.87	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$125,000
1.88	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$279,000
1.89	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$48,646
1.90	Department of Finance and Administrative Services	General Fund (00100)	Indigent Defense Services (00100-BO-FA-INDGTDEF)	\$95,000
Total				\$22,488,065

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 2018 Budget, appropriations for the following items in the 2018 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
2.1	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$6,090,690
Total				\$6,090,690

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

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 _____, 2018, and signed by me in open session in authentication of its passage this _____ day of _____, 2018.

President _____ of the City Council

Approved by me this _____ day of _____, 2018.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2018.

Monica Martinez Simmons, City Clerk

(Seal)