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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
1	Cable Television Franchise Fund	Cable Television Franchise Fund	10101	BO-IT-C1000	Cable Television Franchise Fund	The purpose of the Cable Television Franchise Fund Budget Summary Level is to fund programs and projects promoting citizen technological literacy and access, innovative and interactive technology, and the Seattle Channel. The Cable TV Franchise Fund also administers the Cable Customer Bill of Rights and the Public, Education, and Government access costs that the City is obligated to fund under the terms of its cable franchise agreements.	\$10,201,960
2	Cable Television Franchise Fund	Cable Television Franchise Fund	10101	BO-IT-C1000	Cable Television Franchise Fund	The purpose of the Cable Television Franchise Fund Budget Summary Level is to fund programs and projects promoting citizen technological literacy and access, innovative and interactive technology, and the Seattle Channel. The Cable TV Franchise Fund also administers the Cable Customer Bill of Rights and the Public, Education, and Government access costs that the City is obligated to fund under the terms of its cable franchise agreements.	\$10,201,960
3	Civil Service Commissions	General Fund	00100	BO-VC-V1CIV	Civil Service Commissions	The purpose of the Civil Service Commissions Budget Summary Level is to provide administrative support to the Public Safety Civil Service Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues. The CSC directs the civil service system for all other employees of the City.	\$487,369
4	Debt Service	General Bond Interest and Redemption Main Fund	20110	BO-FA-DEBTBIRF	Bond Interest and Redemption	The purpose of the Bond Interest and Redemption Budget Summary Level is to make certain debt service payments through the Bond Interest and Redemption Fund (BIRF).	\$2,428,620
5	Debt Service	UTGO Bond Interest and Redemption Fund	20140	BO-FA-DEBTUTGO	UTGO Debt Service	The purpose of the UTGO Debt Service Budget Summary Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds.	\$30,375,700
6	Debt Service	2018 Multipurpose LTGO Bond Fund	36500	BO-FA-DEBTISS-L	Debt Issuance Costs - LTGO	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$2,227,541
7	Department of Education and Early Learning	General Fund	00100	BO-EE-IL100	Early Learning	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$13,677,441
8	Department of Education and Early Learning	Education-Support Services Fund	17857	BO-EE-IL100	Early Learning	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$9,931,772
9	Department of Education and Early Learning	Preschool Services Fund	17861	BO-EE-IL100	Early Learning	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$19,391,935
10	Department of Education and Early Learning	General Fund	00100	BO-EE-IL200	K-12	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.	\$1,611,966
11	Department of Education and Early Learning	Education-Support Services Fund	17857	BO-EE-IL200	K-12	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.	\$28,189,280
12	Department of Education and Early Learning	General Fund	00100	BO-EE-IL300	Post-Secondary	The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.	\$2,667,005

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1	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
13	Department of Education and Early Learning	General Fund	00100	BO-EE-IL700	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$783,134
14	Department of Education and Early Learning	Education-Support Services Fund	17857	BO-EE-IL700	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$2,765,994
15	Department of Education and Early Learning	Preschool Services Fund	17861	BO-EE-IL700	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$1,210,401
16	Department of Neighborhoods	General Fund	00100	BO-DN-I3100	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Neighborhoods.	\$3,266,826
17	Department of Neighborhoods	General Fund	00100	BO-DN-I3300	Community Building	The purpose of the Community Building Budget Summary Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	\$5,045,528
18	Department of Neighborhoods	General Fund	00100	BO-DN-I3400	Neighborhood Matching Fund	The purpose of the Neighborhood Matching Fund Budget Summary Level is to support local grassroots projects within neighborhoods and communities. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services and materials, or cash, to implement community-based self-help projects.	\$4,230,045
19	Department of Neighborhoods	General Fund	00100	BO-DN-I3900	Donations Fund	The purpose of the Donations Fund Budget Summary Level is to support P-Patch Community Gardening Programs.	\$0
20	Department of Parks and Recreation	REET I Capital Projects Fund	30010	BC-PR-10000	2008 Parks Levy	The purpose of the 2008 Parks Levy Budget Summary Level is to provide the projects identified in the 2008 Parks and Green Spaces Levy including: neighborhood park and green space park acquisitions; development or restoration of major neighborhood parks, cultural facilities, playgrounds, and playfields; restoration of urban forests; and Opportunity Fund projects proposed by neighborhood and community groups.	\$5,000,000
21	Department of Parks and Recreation	Park and Recreation Fund	10200	BC-PR-20000	Building For The Future	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$2,250,000
22	Department of Parks and Recreation	Seattle Park District Fund	19710	BC-PR-20000	Building For The Future	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$12,040,000
23	Department of Parks and Recreation	REET II Capital Projects Fund	30020	BC-PR-20000	Building For The Future	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$14,086,000
24	Department of Parks and Recreation	Alaskan Way Seawall Construction Fund	35800	BC-PR-20000	Building For The Future	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$1,850,000

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
1							
25	Department of Parks and Recreation	Central Waterfront Improvement Fund	35900	BC-PR-20000	Building For The Future	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$2,700,000
26	Department of Parks and Recreation	Park and Recreation Fund	10200	BC-PR-30000	Debt and Special Funding	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$175,000
27	Department of Parks and Recreation	REET I Capital Projects Fund	30010	BC-PR-30000	Debt and Special Funding	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$785,000
28	Department of Parks and Recreation	REET II Capital Projects Fund	30020	BC-PR-30000	Debt and Special Funding	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$2,333,000
29	Department of Parks and Recreation	2013 King County Parks Levy Fund	36000	BC-PR-30000	Debt and Special Funding	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$892,000
30	Department of Parks and Recreation	Park and Recreation Fund	10200	BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$2,003,000
31	Department of Parks and Recreation	Unrestricted Cumulative Reserve Fund	00164	BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$35,000
32	Department of Parks and Recreation	Seattle Park District Fund	19710	BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$27,637,000
33	Department of Parks and Recreation	REET I Capital Projects Fund	30010	BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$1,600,000
34	Department of Parks and Recreation	REET II Capital Projects Fund	30020	BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$16,846,000
35	Department of Parks and Recreation	2013 King County Parks Levy Fund	36000	BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$1,660,000
36	Department of Parks and Recreation	Beach Maintenance Fund	70200	BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$25,000
37	Department of Parks and Recreation	Seattle Park District Fund	19710	BC-PR-50000	Maintaining Parks and Facilities	The purpose of the Maintaining Parks and Facilities Budget Summary Level is to improve existing P-Patches and dog off-leash areas as set forth in the first six-year planning cycle of the Seattle Park District.	\$322,000

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1	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
38	Department of Parks and Recreation	REET II Capital Projects Fund	30020	BC-PR-50000	Maintaining Parks and Facilities	The purpose of the Maintaining Parks and Facilities Budget Summary Level is to improve existing P-Patches and dog off-leash areas as set forth in the first six-year planning cycle of the Seattle Park District.	\$100,000
39	Department of Parks and Recreation	General Fund	00100	BO-PR-10000	Cost Center Maintenance and Repairs	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$22,619,659
40	Department of Parks and Recreation	Park and Recreation Fund	10200	BO-PR-10000	Cost Center Maintenance and Repairs	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$7,182,301
41	Department of Parks and Recreation	Seattle Park District Fund	19710	BO-PR-10000	Cost Center Maintenance and Repairs	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$4,490,437
42	Department of Parks and Recreation	General Fund	00100	BO-PR-20000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$23,974,741
43	Department of Parks and Recreation	Park and Recreation Fund	10200	BO-PR-20000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$3,275,876
44	Department of Parks and Recreation	Seattle Park District Fund	19710	BO-PR-20000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$3,239,509
45	Department of Parks and Recreation	General Fund	00100	BO-PR-30000	Department-Wide Services	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.	\$3,401,758
46	Department of Parks and Recreation	Park and Recreation Fund	10200	BO-PR-30000	Department-Wide Services	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.	\$2,889,596
47	Department of Parks and Recreation	Seattle Park District Fund	19710	BO-PR-30000	Department-Wide Services	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.	\$857,246
48	Department of Parks and Recreation	General Fund	00100	BO-PR-40000	Parks and Open Space	The purpose of the Parks and Open Space Budget Summary Level is to provide management and operations of the City's developed and undeveloped parkland.	\$23,732,983
49	Department of Parks and Recreation	Park and Recreation Fund	10200	BO-PR-40000	Parks and Open Space	The purpose of the Parks and Open Space Budget Summary Level is to provide management and operations of the City's developed and undeveloped parkland.	\$2,782,699
50	Department of Parks and Recreation	General Fund	00100	BO-PR-50000	Recreation Facility Programs	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$26,315,604

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
1							
51	Department of Parks and Recreation	Park and Recreation Fund	10200	BO-PR-50000	Recreation Facility Programs	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$11,393,257
52	Department of Parks and Recreation	Seattle Park District Fund	19710	BO-PR-50000	Recreation Facility Programs	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$4,082,341
53	Department of Parks and Recreation	Park and Recreation Fund	10200	BO-PR-60000	Golf Programs	The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs.	\$11,253,666
54	Department of Parks and Recreation	General Fund	00100	BO-PR-70000	Seattle Conservation Corps	The purpose of the Seattle Conservation Corps Budget Summary Level is to provide training, counseling, and employment to formerly homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.	\$128,851
55	Department of Parks and Recreation	Park and Recreation Fund	10200	BO-PR-70000	Seattle Conservation Corps	The purpose of the Seattle Conservation Corps Budget Summary Level is to provide training, counseling, and employment to formerly homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.	\$2,410,232
56	Department of Parks and Recreation	Seattle Park District Fund	19710	BO-PR-70000	Seattle Conservation Corps	The purpose of the Seattle Conservation Corps Budget Summary Level is to provide training, counseling, and employment to formerly homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.	\$437,342
57	Department of Parks and Recreation	General Fund	00100	BO-PR-80000	Zoo and Aquarium Programs	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.	\$6,989,362
58	Department of Parks and Recreation	Park and Recreation Fund	10200	BO-PR-80000	Zoo and Aquarium Programs	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.	\$103,651
59	Employees' Retirement System	Employees' Retirement Fund	61030	BO-RE-R1E00	Employee Benefit Management	The purpose of the Employees' Retirement Budget Summary Level is to manage and administer retirement assets and benefits.	\$19,231,409
60	Executive (City Budget Office)	General Fund	00100	BO-CB-CZ000	City Budget Office	The purpose of the City Budget Office Budget Summary Level is to develop and monitor the budget, carry out budget-related functions, oversee financial policies and plans, support and advance Citywide innovation and performance measurement, and provide financial and other strategic analysis.	\$6,552,710
61	Executive (Office for Civil Rights)	General Fund	00100	BO-CR-X1R00	Civil Rights	The purpose of the Civil Rights Budget Summary Level is to encourage and promote equal access and opportunity, diverse participation, and social and economic equity in Seattle. OCR works to eliminate discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, and policy and outreach activities. In addition, OCR is responsible for directing the Race and Social Justice Initiative, which leads other City departments to design and implement programs that help eliminate institutionalized racism.	\$5,093,114

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1	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
62	Executive (Office of Arts & Culture)	Arts and Culture Fund	12400	BO-AR-2VMA0	Public Art	The purpose of the Public Art Budget Summary Level is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection.	\$184,988
63	Executive (Office of Arts & Culture)	Municipal Arts Fund	12010	BO-AR-2VMA0	Public Art	The purpose of the Public Art Budget Summary Level is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection.	\$2,550,416
64	Executive (Office of Arts & Culture)	Arts and Culture Fund	12400	BO-AR-VA150	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, human resource, and business support to the Office and to support the Seattle Arts Commission, a 16-member advisory board that advises the Office, Mayor, and City Council on arts programs and policy.	\$2,626,473
65	Executive (Office of Arts & Culture)	Municipal Arts Fund	12010	BO-AR-VA150	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, human resource, and business support to the Office and to support the Seattle Arts Commission, a 16-member advisory board that advises the Office, Mayor, and City Council on arts programs and policy.	\$856,290
66	Executive (Office of Arts & Culture)	Arts and Culture Fund	12400	BO-AR-VA160	Arts and Cultural Programs	The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.	\$6,203,062
67	Executive (Office of Arts & Culture)	Arts and Culture Fund	12400	BO-AR-VA170	Cultural Space	The purpose of the Cultural Space Budget Summary Level is to fund the development of new cultural spaces, the retention of crucial cultural anchors, and physical space improvements in existing cultural institutions.	\$1,344,811
68	Executive (Office of Economic Development)	General Fund	00100	BO-ED-ADMIN	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Office of Economic Development.	\$1,527,936
69	Executive (Office of Economic Development)	General Fund	00100	BO-ED-X1D00	Business Services	The purpose of the Business Services Budget Summary Level is to promote economic development in the City.	\$9,347,164
70	Executive (Office of Housing)	Low-Income Housing Fund	16400	BO-HU-2000	Homeownership & Sustainability	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time home-buyers, health and safety home repair needs, and energy efficiency improvements.	\$5,243,734
71	Executive (Office of Housing)	Office of Housing Fund	16600	BO-HU-2000	Homeownership & Sustainability	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time home-buyers, health and safety home repair needs, and energy efficiency improvements.	\$1,735,160
72	Executive (Office of Housing)	General Fund	00100	BO-HU-2000	Homeownership & Sustainability	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time home-buyers, health and safety home repair needs, and energy efficiency improvements.	\$200,000

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1	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
73	Executive (Office of Housing)	Office of Housing Fund	16600	BO-HU-1000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, and financial management support services to the office.	\$4,242,872
74	Executive (Office of Housing)	General Fund	00100	BO-HU-1000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, and financial management support services to the office.	\$268,740
75	Executive (Office of Housing)	Low-Income Housing Fund	16400	BO-HU-3000	Multifamily Housing	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.	\$55,807,299
76	Executive (Office of Housing)	Office of Housing Fund	16600	BO-HU-3000	Multifamily Housing	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.	\$1,550,446
77	Executive (Office of Immigrant and Refugee Affairs)	General Fund	00100	BO-IA-X1N00	Office of Immigrant and Refugee Affairs	The purpose of the Office of Immigrant and Refugee Affairs Budget Summary Level is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life and to advocate on behalf of immigrant and refugee communities so that the City's programs and services better meet the unique needs of these constituents.	\$3,212,009
78	Executive (Office of Intergovernmental Relations)	General Fund	00100	BO-IR-X1G00	Office of Intergovernmental Relations	The purpose of the Intergovernmental Relations Budget Summary Level is to promote and protect the City's federal, state, regional, tribal, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's tribal and international relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.	\$2,926,096
79	Executive (Office of Labor Standards)	Office of Labor Standards Fund	00190	BO-LS-1000	Office of Labor Standards	The purpose of the Office of Labor Standards Budget Summary Level is to implement labor standards for employees working inside Seattle's city limits. This includes investigation, remediation, outreach and education, and policy work related to the paid sick and safe time, fair chance employment, minimum wage, and wage theft, and secure scheduling ordinances, the hotel employees health and safety initiative, and other labor standards the City may enact in the future.	\$5,698,216
80	Executive (Office of Planning and Community Development)	General Fund	00100	BO-PC-X2P00	Planning and Community Development	The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.	\$7,533,755
81	Executive (Office of Planning and Community Development)	REET I Capital Projects Fund	30010	BO-PC-X2P10	Design Commission	The purpose of the Design Commission Budget Summary Level is to give advice to the Mayor, City Council, and City Departments, concerning City-funded Capital Improvement Projects, projects that seek long-term use of the right-of-way, or major transportation projects.	\$504,736

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1	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
82	Executive (Office of Sustainability and Environment)	General Fund	00100	BO-SE-X1000	Office of Sustainability and Environment	The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality.	\$6,971,975
83	Executive (Office of the Mayor)	General Fund	00100	BO-MA-X1A00	Office of the Mayor	The purpose of the Office of the Mayor Budget Summary Level is to provide executive leadership to support City departments, engage and be responsive to residents of the city, develop policy for the City, and provide executive administrative and management support to the City.	\$5,989,555
84	Fiber Leasing Fund	Fiber Leasing Fund	47010	BO-IT-F1000	Fiber Leasing Fund	The purpose of the Fiber Leasing Budget Summary Level is to account for revenues, expenditures, assets, and liabilities associated with agreements with private parties for the use of the City's Excess Fiber and Fiber Infrastructure.	\$155,000
85	Finance and Administrative Services	2018 Multipurpose LTGO Bond Fund	36500	BC-FA-A1IT	Information Technology	The purpose of the Information Technology Budget Summary Level is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City.	\$8,248,001
86	Finance and Administrative Services	Finance & Administrative Services Fund	50300	BC-FA-A1IT	Information Technology	The purpose of the Information Technology Budget Summary Level is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City.	\$6,897,000
87	Finance and Administrative Services	REET I Capital Projects Fund	30010	BC-FA-ADAIMPR	ADA Improvements - FAS	The purpose of the ADA Improvements - FAS Budget Summary Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act.	\$200,000
88	Finance and Administrative Services	REET I Capital Projects Fund	30010	BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$2,000,000

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
1							
89	Finance and Administrative Services	Facility Asset Preservation Fund	50322	BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$2,152,000
90	Finance and Administrative Services	Facility Asset Preservation Fund	50322	BC-FA-APSCH2FAC	Asset Preservation - Schedule 2 Facilities	This purpose of the Asset Preservation - Schedule 2 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 2 facilities. Schedule 2 facilities comprise existing and future structures, shops and yard located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, Finance and Administrative Services shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$1,848,000
91	Finance and Administrative Services	REET I Capital Projects Fund	30010	BC-FA-EXTPROJ	FAS Oversight-External Projects	The purpose of the FAS Oversight-External Projects Budget Summary Level is to provide a structure for debt financing projects, including information technology projects, for City departments that lack their own capital program.	\$2,500,000
92	Finance and Administrative Services	Fleet Capital Fund	50321	BO-FA-FLEETCAP	Fleet Capital Program Budget Summary Level	The purpose of the Fleet Capital Program Budget Summary Level is to manage City of Seattle Fleet Replacement, including the purchase and disposal of vehicles owned by the Department of Finance and Administrative Services (FAS) and the administration of the Fleet Replacement Capital Reserve.	\$21,829,848
93	Finance and Administrative Services	Unrestricted Cumulative Reserve Fund	00164	BC-FA-GARDENREM	Garden of Remembrance	The purpose of the Garden of Remembrance Budget Summary Level is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall.	\$27,675
94	Finance and Administrative Services	REET I Capital Projects Fund	30010	BC-FA-GOVTFAC	General Government Facilities - General	The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.	\$4,959,535
95	Finance and Administrative Services	REET I Capital Projects Fund	30010	BC-FA-NBHFIRE	Neighborhood Fire Stations	The purpose of the Neighborhood Fire Stations Budget Summary Level is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program.	\$3,342,834

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1	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
96	Finance and Administrative Services	2018 Multipurpose LTGO Bond Fund	36500	BC-FA-NBFIRE	Neighborhood Fire Stations	The purpose of the Neighborhood Fire Stations Budget Summary Level is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program.	\$1,400,000
97	Finance and Administrative Services	REET I Capital Projects Fund	30010	BC-FA-PSFACFIRE	Public Safety Facilities - Fire	The purpose of the Public Safety Facilities - Fire Budget Summary Level is to renovate, expand, replace, or build fire facilities.	\$1,043,000
98	Finance and Administrative Services	REET I Capital Projects Fund	30010	BC-FA-PSFACPOL	Public Safety Facilities - Police	The purpose of the Public Safety Facilities - Police Budget Summary Level is to renovate, expand, replace, or build police facilities.	\$13,100,000
99	Finance and Administrative Services	Finance & Administrative Services Fund	50300	BO-FA-BUDCENTR	Leadership and Administration	The purpose of the Leadership and Administration budget summary level is to provide executive, communications, financial, human resource, and business support and strategic planning and analysis to the department. This BSL also supports FAS Citywide, department-wide, and divisional indirect costs, as well as indirect costs related to paid time off and pooled benefits, to meet the City's standard indirect cost model.	\$0
100	Finance and Administrative Services	Finance & Administrative Services Fund	50300	BO-FA-CDCM	Capital Development and Construction Management	The purpose of the Capital Development and Construction Management Budget Summary Level is to provide staffing resources to plan and administer FAS's Capital Improvement Program. Costs are budgeted in FAS's capital project Budget Control Levels.	\$0
101	Finance and Administrative Services	Finance & Administrative Services Fund	50300	BO-FA-CITYFINANCE	City Finance Division	The purpose of the City Finance Division Budget Summary Level (BSL) is to oversee and provide technical support to the financial affairs of the City. This BSL performs a wide range of technical and operating functions, such as debt issuance and management, Citywide payroll processing, investments, risk management and payment processing services and support to the City Budget Office economic forecasting efforts. In addition, this BSL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BSL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.	\$22,767,486
102	Finance and Administrative Services	General Fund	00100	BO-FA-CITYFINANCE	City Finance Division	The purpose of the City Finance Division Budget Summary Level is to oversee and provide technical support to the financial affairs of the City. This BSL performs a wide range of technical and operating functions, such as debt issuance and management, Citywide payroll processing, investments, risk management and payment processing services and support to the City Budget Office economic forecasting efforts. In addition, this BSL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BSL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.	\$8,384,808
103	Finance and Administrative Services	Finance & Administrative Services Fund	50300	BO-FA-CITYSVCS	City Services	The purpose of the City Services budget summary level is to provide accounting support to Finance General, small departments, and executive offices, as well as to the FAS Capital Improvement Program. This BSL also provides other FAS financial and policy support, including labor union policy analysis and support for the for-hire industry.	\$4,658,804

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
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104	Finance and Administrative Services	Finance & Administrative Services Fund	50300	BO-FA-FACILITY	Facilities Services	The purpose of the Facilities Services Budget Summary Level is to manage most of the City's general government facilities, including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities. Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These functions promote well-managed, clean, safe, and highly efficient buildings and grounds that house City employees and serve the public.	\$76,295,518
105	Finance and Administrative Services	FileLocal Agency Fund	67600	BO-FA-FILELOC	FileLocal Agency	The purpose of the FileLocal Agency Budget Summary Level is to execute the City's response to the Washington Multi-City Business License and Tax Portal Agency Interlocal Agreement. The City of Seattle will be reimbursed by the agency for all costs.	\$446,082
106	Finance and Administrative Services	Finance & Administrative Services Fund	50300	BC-FA-FASPDS	FAS Project Delivery Services	The purpose of the FAS Project Delivery Services Budget Summary Level is to execute capital projects in general government facilities.	\$3,500,000
107	Finance and Administrative Services	Finance & Administrative Services Fund	50300	BO-FA-FLEETS	Fleet Services	The purpose of the Fleet Services Budget Summary Level is to provide fleet vehicles to City departments, assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it, actively manage and maintain the fleet, procure and distribute fuel, and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible.	\$38,622,908
108	Finance and Administrative Services	General Fund	00100	BO-FA-RCCP	Regulatory Compliance and Consumer Protection	The purpose of the Regulatory Compliance and Consumer Protection Budget Summary Level is to support City services and regulations that attempt to provide Seattle consumers with a fair and well-regulated marketplace. Expenditures from this BSL include support for taxicab inspections and licensing, the weights and measures inspection program, vehicle impound and consumer complaint investigation.	\$8,690,329
109	Finance and Administrative Services	Finance & Administrative Services Fund	50300	BO-FA-RCCP	Regulatory Compliance and Consumer Protection	The purpose of the Regulatory Compliance and Consumer Protection Budget Summary Level is to support City services and regulations that attempt to provide Seattle consumers with a fair and well-regulated marketplace. Expenditures from this BSL include support for taxicab inspections and licensing, the weights and measures inspection program, vehicle impound and consumer complaint investigation.	\$3,012,000
110	Finance and Administrative Services	General Fund	00100	BO-FA-SAS	Seattle Animal Shelter	The purpose of the Seattle Animal Shelter Budget Summary Level is to provide animal care, enforcement, and spay and neuter services in Seattle to control pet overpopulation and foster public safety. The shelter also provides volunteer and foster care programs which enables the citizens of Seattle to donate both time and resources and engage in activities which promote animal welfare in Seattle.	\$5,216,749

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
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111	Finance and Administrative Services	Finance & Administrative Services Fund	50300	BO-FA-CPCS	City Purchasing and Contracting Services	The purpose of the City Purchasing and Contracting Services Budget Summary Level is to conduct and administer all bids and contracts for public works and purchases (products, supplies, equipment, and services) on behalf of City departments.	\$8,882,136
112	Finance and Administrative Services	Finance & Administrative Services Fund	50300	BO-FA-OCS	Office of Constituent Services	The purpose of the Office of Constituent Services Budget Summary Level is to lead City departments to improve on consistently providing services that are easily accessible, responsive and fair. This includes assistance with a broad range of City services, such as transactions, information requests and complaint investigations. This BSL includes the City's Customer Service Bureau, the Neighborhood Payment and Information Service centers, Citywide public disclosure responsibilities and service-delivery analysts.	\$6,113,641
113	Finance and Administrative Services	Central Waterfront Improvement Fund	35900	BO-FA-WATERFRNT	Central Waterfront Improvement Program Financial Support	The purpose of the Central Waterfront Improvement Program Financial Support Budget Summary Level is to provide resources to the City Finance Division for the development of funding mechanisms for the Central Waterfront Improvement Program. This BSL is funded by the Central Waterfront Improvement Fund (Fund 35900).	\$1,959,585
114	Finance and Administrative Services	Wheelchair Accessible Fund	12100	BO-FA-WHLCHR	Wheelchair Accessible Services	The purpose of the Wheelchair Accessible Services Budget Summary Level is to disburse monies collected on every taxi, for hire and Transportation Network Company (TNC) trip that originates in the city of Seattle. This BSL is funded by the Wheelchair Accessibility Disbursement Fund.	\$1,487,808
115	Finance and Administrative Services	2018 Multipurpose LTGO Bond Fund	36500	BC-FA-A1IT	Summit Re-Implementation Capital Needs	The purpose of the Summit Re-Implementation – Department Capital Needs Budget Summary Level is to provide funding for non-technical capital department-specific costs, including project management work within the departments to implement the new Summit system.	\$1,238,884
116	Finance and Administrative Services	Transit Benefit Fund	63000	BO-FA-TRNSTBNFT	Transit Benefit	The purpose of the Transit Benefit Budget Summary Level is to pay for the transit benefits offered to City employees. The Transit Benefit Fund receives payments from Finance General and fee supported departments to pay for reduced cost King County Metro and other regional transit passes and related administrative expenses.	\$6,232,000
117	Finance and Administrative Services	General Fund	00100	BO-FA-JAILSVCS	Jail Services	The purpose of the Jail Services Budget Summary Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits.	\$8,196,647
118	Finance and Administrative Services	General Fund	00100	BO-FA-INDGTDEF	Indigent Defense Services	The purpose of the Indigent Defense Services Budget Summary Level is to secure legal defense services, as required by State law, for indigent people facing criminal charges in Seattle Municipal Court. Funding is also provided for a pilot program offering civil legal representation to indigent defendants.	\$19,818,878
119	Finance and Administrative Services	Judgment/Claims Fund	00126	BO-FA-CJ000	Claim Expenses	The purpose of the Claim Expenses Budget Summary Level is to pay pending or actual claims and related costs against City government, as authorized by Chapter 5.24 of the Seattle Municipal Code. The Claims Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$3,524,179

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
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120	Finance and Administrative Services	Judgment/Claims Fund	00126	BO-FA-JR010	General Legal Expenses	The purpose of the General Legal Expenses Budget Summary Level is to pay legal costs associated with litigation or potential litigation involving the City, where the City is a party or potential party in a legal action, or other special projects that need legal review. The General Legal Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$88,321
121	Finance and Administrative Services	Judgment/Claims Fund	00126	BO-FA-JR000	Litigation Expenses	The purpose of the Litigation Expenses Budget Summary Level is to pay anticipated, pending or actual judgments, claims payments, advance claims payments, and litigation expenses incurred while defending the City from judgments and claims. The Litigation Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$11,886,561
122	Finance and Administrative Services	Judgment/Claims Fund	00126	BO-FA-JR020	Police Action Expenses	The purpose of the Police Action Expenses Budget Summary Level is to pay pending or actual settlements and judgments against the City related to police action cases, or pay related costs to investigate and defend the City against claims and judgments related to police action cases. The Police Action Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$1,120,918
123	Finance General	General Fund	00100	BO-FG-2QA00	Appropriation to Special Funds	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Subfund resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support.	\$181,469,845
124	Finance General	General Fund	00100	BO-FG-2QD00	Reserves	The purpose of the Reserves Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$45,184,640
125	Firefighters' Pension	Fireman's Pension Fund	61040	BO-FP-R2F01	Firefighters Pension	The purpose of the Firefighters' Pension Budget Summary Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.	\$20,747,000
126	Firefighters' Pension	Fireman's Pension Actuarial Fund	61050	BO-FP-R2F01	Firefighters Pension	The purpose of the Firefighters' Pension Budget Summary Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.	\$0
127	Human Services Department	General Fund	00100	BO-HS-H1000	Supporting Affordability and Livability	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.	\$9,664,862
128	Human Services Department	Human Services Fund	16200	BO-HS-H1000	Supporting Affordability and Livability	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.	\$6,479,090
129	Human Services Department	General Fund	00100	BO-HS-H2000	Preparing Youth for Success	The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth succeed academically; learn job and life skills; and develop alternatives to criminal activity, violence, and homelessness.	\$18,802,510

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
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130	Human Services Department	Human Services Fund	16200	BO-HS-H2000	Preparing Youth for Success	The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth succeed academically; learn job and life skills; and develop alternatives to criminal activity, violence, and homelessness.	\$436,329
131	Human Services Department	General Fund	00100	BO-HS-H3000	Addressing Homelessness	The purpose of the Addressing Homelessness Budget Summary Level is to support a range of programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.	\$47,606,950
132	Human Services Department	Human Services Fund	16200	BO-HS-H3000	Addressing Homelessness	The purpose of the Addressing Homelessness Budget Summary Level is to support a range of programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.	\$27,625,952
133	Human Services Department	General Fund	00100	BO-HS-H4000	Supporting Safe Communities	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.	\$9,021,592
134	Human Services Department	Human Services Fund	16200	BO-HS-H4000	Supporting Safe Communities	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.	\$846,432
135	Human Services Department	General Fund	00100	BO-HS-H5000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.	\$436,408
136	Human Services Department	Human Services Fund	16200	BO-HS-H5000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.	\$0
137	Human Services Department	General Fund	00100	BO-HS-H6000	Promoting Healthy Aging	The purpose of the Promoting Healthy Aging Budget Summary Level is to give older adults the ability to age in place and experience stable health. Programs provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.	\$6,368,579
138	Human Services Department	Human Services Fund	16200	BO-HS-H6000	Promoting Healthy Aging	The purpose of the Promoting Healthy Aging Budget Summary Level is to give older adults the ability to age in place and experience stable health. Programs provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.	\$37,412,020
139	Human Services Department	General Fund	00100	BO-HS-H7000	Promoting Public Health	The purpose of the Promoting Public Health Budget Summary Level is to provide funds for public health services and programs, including primary care, medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; programs to provide access to chemical and dependency services; and programs to reduce the disparities in health among the Seattle population.	\$11,335,497
140	Human Services Department	Human Services Fund	16200	BO-HS-H7000	Promoting Public Health	The purpose of the Promoting Public Health Budget Summary Level is to provide funds for public health services and programs, including primary care, medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; programs to provide access to chemical and dependency services; and programs to reduce the disparities in health among the Seattle population.	\$38,998

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
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141	Human Services Department	General Fund	00100	BO-HS-H8000	Emergency Preparedness and Provider Support	The purpose of the Emergency Preparedness and Provider Support Budget Summary Level is to provide planning and coordination around emergency preparedness for the department, other departments, and the community; and to provide innovation and strategic support to human services providers.	\$317,627
142	Human Services Department	Human Services Fund	16200	BO-HS-H8000	Emergency Preparedness and Provider Support	The purpose of the Emergency Preparedness and Provider Support Budget Summary Level is to provide planning and coordination around emergency preparedness for the department, other departments, and the community; and to provide innovation and strategic support to human services providers.	\$120,054
143	Law Department	General Fund	00100	BO-LW-J1500	Criminal	The purpose of the Criminal Budget Summary Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.	\$9,095,114
144	Law Department	General Fund	00100	BO-LW-J1700	Precinct Liaison Attorneys	The purpose of the Precinct Liaison Budget Summary Level is to support a program where attorneys work in each of the City's five precincts, providing legal advice to police and other City departments. In helping to address a variety of neighborhood and community problems, the precinct liaison attorneys coordinate with the Civil and Criminal divisions with the goal of providing a consistent, thorough and effective approach.	\$891,385
145	Law Department	General Fund	00100	BO-LW-J1100	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, technological, administrative and managerial support to the Department.	\$2,663,425
146	Law Department	General Fund	00100	BO-LW-J1300	Civil	The purpose of the Civil Budget Summary Level is to provide legal advice to the City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, federal courts, and administrative bodies.	\$16,413,642
147	Legislative Department	General Fund	00100	BO-LG-G1000	Legislative Department	The purpose of the Legislative Department Budget Summary Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and support the mission of the Council.	\$12,513,874
148	Legislative Department	General Fund	00100	BO-LG-G2000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$3,364,485
149	Office of City Auditor	General Fund	00100	BO-AD-VG000	Office of City Auditor	The purpose of the Office of City Auditor Budget Summary Level is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently and effectively in delivering services to the public.	\$2,633,093
150	Office of Hearing Examiner	General Fund	00100	BO-HX-V1X00	Office of Hearing Examiner	The purpose of the Office of Hearing Examiner Budget Summary Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 75 subject areas) and to issue decisions and recommendations consistent with applicable law.	\$749,984

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
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151	Office of the Community Police Commission	General Fund	00100	BO-CP-X1P00	Office of the Community Police Commission	The purpose of the Office of the Community Police Commission Budget Summary Level is to leverage the ideas, talents, experience, and expertise of the community to provide ongoing community input into the development of Seattle Police Department reforms, the establishment of police priorities, and facilitation of police/community relationships necessary to promote public safety.	\$1,413,258
152	Office of Inspector General for Public Safety	General Fund	00100	BO-IG-1000	Office of Inspector General for Public Safety	The purpose of the Office of Inspector General for Public Safety Budget Summary Level is to provide civilian oversight of management and operations of the Seattle Police Department (SPD) and Office of Police Accountability (OPA) as well as civilian review of criminal justice system operations and practices that involve SPD or OPA.	\$1,454,802
153	Police Relief and Pension	Police Relief & Pension Fund	61060	BO-PP-RP604	Police Relief and Pension	The purpose of the Police Relief and Pension Budget Summary Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.	\$22,545,428
154	Seattle Center	Unrestricted Cumulative Reserve Fund	00164	BC-SC-S03P01	Building and Campus Improvements	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$130,000
155	Seattle Center	Seattle Center KeyArena Fund	11420	BC-SC-S03P01	Building and Campus Improvements	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$750,000
156	Seattle Center	REET I Capital Projects Fund	30010	BC-SC-S03P01	Building and Campus Improvements	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$4,883,000
157	Seattle Center	General Fund	00100	BO-SC-60000	Campus	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.	\$10,517,103
158	Seattle Center	Seattle Center Fund	11410	BO-SC-60000	Campus	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.	\$14,454,392
159	Seattle Center	Seattle Center KeyArena Fund	11420	BO-SC-60000	Campus	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.	\$250,000
160	Seattle Center	General Fund	00100	BO-SC-66000	KeyArena	The purpose of the KeyArena Budget Summary Level is to manage and operate the KeyArena. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings.	\$947,576
161	Seattle Center	Seattle Center Fund	11410	BO-SC-66000	KeyArena	The purpose of the KeyArena Budget Summary Level is to manage and operate the KeyArena. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings.	\$1,026,574
162	Seattle Center	Seattle Center KeyArena Fund	11420	BO-SC-66000	KeyArena	The purpose of the KeyArena Budget Summary Level is to manage and operate the KeyArena. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings.	\$8,906,184
163	Seattle Center	General Fund	00100	BO-SC-69000	Leadership & Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$25,939

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
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164	Seattle Center	Seattle Center Fund	11410	BO-SC-69000	Leadership & Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$0
165	Seattle Center	General Fund	00100	BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$1,241,233
166	Seattle Center	Seattle Center Fund	11410	BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$613,573
167	Seattle Center	Seattle Center McCaw Hall Fund	11430	BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$4,254,488
168	Seattle Center	REET I Capital Projects Fund	30010	BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$282,000
169	Seattle Center	McCaw Hall Capital Reserve Fund	34070	BC-SC-S0303	McCaw Hall Capital Reserve	The purpose of the McCaw Hall Capital Reserve Fund Budget Summary Level is to maintain and enhance the McCaw Hall facility.	\$572,000
170	Seattle Center	Seattle Center Fund	11410	BC-SC-S9403	Monorail Rehabilitation	The purpose of the Monorail Rehabilitation Budget Summary Level is to provide for the renovation and maintenance of the Seattle Center Monorail, including the two trains, the two stations, and the guideways that run in between.	\$1,905,000
171	Seattle City Light	Light Fund	41000	BC-CL-W	Financial Services - CIP	The purpose of the Financial Services - CIP Budget Summary Level is to provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, and the development and implementation of large software applications. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$4,924,603
172	Seattle City Light	Light Fund	41000	BC-CL-X	Power Supply & Environmental Affairs - CIP	The purpose of the Power Supply & Environmental Affairs - CIP Budget Summary Level is to provide for the capital costs of maintaining the physical generating plant and associated power license and regulatory requirements. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$111,569,130
173	Seattle City Light	Light Fund	41000	BC-CL-Y	Transmission and Distribution - CIP	The purpose of the Transmission and Distribution - CIP Budget Summary Level is to provide for the capital costs of installation, major maintenance, rehabilitation, and replacement of transmission lines, substations, distribution feeders, transformers, and other elements of the utility's transmission and distribution systems. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$154,772,680
174	Seattle City Light	Light Fund	41000	BC-CL-Z	Customer Focused - CIP	The purpose of the Customer Focused - CIP Budget Summary Level is to provide for the capital costs of customer service connections, meters, and other customer-driven projects, including large inter-agency projects requiring utility services or relocations. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$117,626,866
175	Seattle City Light	Light Fund	41000	BO-CL-A	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide employee and management support services, including safety programs, organizational development, training, personnel, and labor relations to the department.	\$12,236,500

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
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176	Seattle City Light	Light Fund	41000	BO-CL-C	Customer Service, Communications and Regulatory Affairs	The purpose of the Customer Service, Communications, and Regulatory Affairs Budget Summary Level is to provide customer services and communications, to implement demand-side conservation measures that offset the need for additional generation resources, and to monitor compliance with federal electric reliability standards and secure critical utility infrastructure. Customer services include metering, billing, account management, and support for customer information systems. The utility's General Manager and government affairs functions are also included in this Budget Summary Level.	\$106,041,339
177	Seattle City Light	Light Fund	41000	BO-CL-D	Debt Service	The purpose of the Debt Service Budget Summary Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.	\$219,031,585
178	Seattle City Light	Light Fund	41000	BO-CL-E	Engineering and Technology Innovation O&M	The purpose of the Engineering and Technology Innovation Budget Summary Level is to provide engineering and leadership on emerging utility technology, asset management, transportation electrification, solar, and other technologies. The energy delivery engineering and asset management functions are also included in this Budget Summary Level.	\$29,543,492
179	Seattle City Light	Light Fund	41000	BO-CL-F	Leadership and Administration - Financial Services O&M	The purpose of the Leadership and Administration - Financial Services Budget Summary Level is to manage the utility's financial health through planning, risk mitigation, and provision of information to make financial decisions. Information technology services are also provided through this Budget Summary Level to support systems and applications used throughout the utility.	\$13,421,314
180	Seattle City Light	Light Fund	41000	BO-CL-G	Generation Operations and Engineering O&M	The purpose of the Generation Operations and Engineering Budget Summary Level is to provide power to City Light customers by engineering and operating the power production facilities in a clean, safe, efficient, and reliable manner. The utility's power production engineering and generation operations are included in this Budget Summary Level.	\$29,282,378
181	Seattle City Light	Light Fund	41000	BO-CL-L	Long-Term Purchased Power	The purpose of the Long-Term Purchased Power Budget Summary Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to meet the utility's long-term demand for power. This Budget Summary Level provides appropriations for planned transactions beyond 24 months in advance.	\$311,102,350
182	Seattle City Light	Light Fund	41000	BO-CL-N	Leadership and Administration - General Expense	The purpose of the Leadership and Administration - General Expense Budget Summary Level is to provide for the general expenses of the utility that, for the most part, are not directly attributable to a specific organizational unit. These expenditures include insurance, bond issue costs, bond maintenance fees, audit costs, Law Department legal fees, external legal fees, employee benefits (medical and retirement costs), industrial insurance costs, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.	\$38,218,706
183	Seattle City Light	Light Fund	41000	BO-CL-P	Power Management and Strategic Planning O&M	The purpose of the Power Management and Strategic Planning O&M Budget Summary Level is to provide electric power for City Light customers; to support the power marketing operations of the utility; and to provide utility-wide support services such as shops, real estate, fleet, and facility management services.	\$17,785,478

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
1							
184	Seattle City Light	Light Fund	41000	BO-CL-Q	Taxes	The purpose of the Taxes Budget Summary Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Summary Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory.	\$98,774,281
185	Seattle City Light	Light Fund	41000	BO-CL-S	Short-Term Purchased Power	The purpose of the Short-Term Purchased Power Budget Summary Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to manage the utility's short-term demand given the variability of hydroelectric power. This Budget Summary Level provides appropriations for planned transactions up to 24 months in advance.	\$40,406,121
186	Seattle City Light	Light Fund	41000	BO-CL-T	Transmission and Distribution O&M	The purpose of the Transmission and Distribution O&M Budget Summary Level is to provide reliable electricity to customers through operation and maintenance of City Light's overhead and underground distribution systems, substations, and transmission systems.	\$88,029,779
187	Seattle City Light	Light Fund	41000	BO-CL-V	Environmental Affairs O&M	The purpose of the Environmental Affairs O&M Budget Summary Level is to help the utility generate and deliver energy in an environmentally responsible manner. This Budget Summary Level also supports the utility's renewable resource development programs, hydro relicensing, and real estate.	\$16,744,388
188	Seattle Department of Construction and Inspections	General Fund	00100	BO-CI-U2200	Land Use Services	The purpose of the Land Use Services Budget Summary Level is to provide land use permitting services.	\$416,240
189	Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	BO-CI-U2200	Land Use Services	The purpose of the Land Use Services Budget Summary Level is to provide land use permitting services.	\$19,451,731
190	Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	BO-CI-U2300	Permit Services	The purpose of the Permit Services Budget Summary Level is to facilitate the review of development plans and processing of permits.	\$26,073,481
191	Seattle Department of Construction and Inspections	General Fund	00100	BO-CI-U23A0	Inspections	The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.	\$142,599
192	Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	BO-CI-U23A0	Inspections	The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.	\$23,892,547

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1	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
193	Seattle Department of Construction and Inspections	General Fund	00100	BO-CI-U2400	Compliance	The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.	\$4,906,019
194	Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	BO-CI-U2400	Compliance	The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.	\$3,188,775
195	Seattle Department of Construction and Inspections	REET I Capital Projects Fund	30010	BO-CI-U2400	Compliance	The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.	\$360,000
196	Seattle Department of Construction and Inspections	Unrestricted Cumulative Reserve Fund	00164	BO-CI-U2400	Compliance	The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.	\$133,000
197	Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	BO-CI-U2500	Leadership & Administration	The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees, provide policy guidance, and oversee relationships with the community.	\$0
198	Seattle Department of Construction and Inspections	General Fund	00100	BO-CI-U2600	Government Policy, Safety & Support	The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, manage the public disclosure of documents, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.	\$1,243,919
199	Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	BO-CI-U2600	Government Policy, Safety & Support	The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, manage the public disclosure of documents, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.	\$2,133,843
200	Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	BO-CI-U2800	Process Improvements & Technology	The purpose of the Process Improvements and Technology Budget Summary Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases. The purpose includes ensuring the Department's major technology investments are maintained, upgraded, or replaced when necessary.	\$3,119,404

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
1							
201	Seattle Department of Human Resources	General Fund	00100	BO-HR-N5000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to establish Citywide personnel rules and policies; provide consultative assistance to employees, departments, and policymakers; and lead Citywide programs and initiatives with the underlying objective of workforce equity. This Budget Summary Level also provides services that support City and SDHR department management, including financial and accounting services.	\$0
202	Seattle Department of Human Resources	General Fund	00100	BO-HR-N6000	HR Services	The purpose of the HR Services Budget Summary Level is to provide Citywide strategic and technical human resources support while incorporating workforce equity strategies. This BSL administers employee benefits including health care and workers' compensation, the voluntary deferred compensation plan, and absence management; provides recruitment and staffing services; delivers employee training and development services; and negotiates and implements collective bargaining agreements. Other functions include safety, compensation/classification, supported employment programs, and Citywide human resources information management services.	\$19,114,017
203	Seattle Department of Human Resources	Industrial Insurance Fund	10110	BO-HR-INDINS	Industrial Insurance Services	The purpose of the Industrial Insurance Budget Summary Level is to provide for medical, wage replacement, pension, and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses.	\$22,078,898
204	Seattle Department of Human Resources	Unemployment Insurance Fund	10111	BO-HR-UNEMP	Unemployment Services	The purpose of the Unemployment Insurance Budget Summary Level is to provide the budget authority for the City to pay unemployment compensation expenses.	\$1,657,076
205	Seattle Department of Human Resources	Health Care Fund	10112	BO-HR-HEALTH	Health Care Services	The purpose of the Health Care Budget Summary Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs.	\$226,829,859
206	Seattle Department of Human Resources	Group Term Life Fund	10113	BO-HR-GTL	GTL/LTD/AD&D Insurance Service	The purpose of the Group Term Life Budget Summary Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance.	\$6,991,515
207	Seattle Department of Transportation	Transportation Fund	13000	BO-TR-17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$21,081,299
208	Seattle Department of Transportation	Move Seattle Levy Fund	10398	BO-TR-17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$2,646,777

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1	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
209	Seattle Department of Transportation	General Fund	00100	BO-TR-17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$4,773,076
210	Seattle Department of Transportation	General Fund	00100	BO-TR-17003	Mobility Operations	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$23,125,632
211	Seattle Department of Transportation	Transportation Fund	13000	BO-TR-17003	Mobility Operations	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$15,612,539
212	Seattle Department of Transportation	Move Seattle Levy Fund	10398	BO-TR-17003	Mobility Operations	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$5,731,410
213	Seattle Department of Transportation	Transportation Benefit District Fund	19900	BO-TR-17003	Mobility Operations	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$53,167,465
214	Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund	18500	BO-TR-17003	Mobility Operations	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$2,972,646
215	Seattle Department of Transportation	Transportation Fund	13000	BO-TR-17004	ROW Management	The purpose of the (Right-of-Way) ROW Management Budget Summary Level is to review projects throughout the city for code compliance for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.	\$39,414,106

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
1							
216	Seattle Department of Transportation	General Fund	00100	BO-TR-17005	Maintenance Operations	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city.	\$10,491,808
217	Seattle Department of Transportation	Transportation Fund	13000	BO-TR-17005	Maintenance Operations	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city.	\$23,111,377
218	Seattle Department of Transportation	Move Seattle Levy Fund	10398	BO-TR-17005	Maintenance Operations	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city.	\$2,132,820
219	Seattle Department of Transportation	Transportation Benefit District Fund	19900	BO-TR-17005	Maintenance Operations	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city.	\$2,624,974
220	Seattle Department of Transportation	Transportation Fund	13000	BO-TR-18001	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.	\$0
221	Seattle Department of Transportation	General Fund	00100	BO-TR-18002	General Expense	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$3,459,062
222	Seattle Department of Transportation	Transportation Fund	13000	BO-TR-18002	General Expense	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$31,079,899
223	Seattle Department of Transportation	REET I Capital Projects Fund	30010	BO-TR-18002	General Expense	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$1,900,000
224	Seattle Department of Transportation	REET II Capital Projects Fund	30020	BO-TR-18002	General Expense	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$812,000
225	Seattle Department of Transportation	Transportation Fund	13000	BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$3,648,697
226	Seattle Department of Transportation	Move Seattle Levy Fund	10398	BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$30,042,132
227	Seattle Department of Transportation	Transportation Benefit District Fund	19900	BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$750,000

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1	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
228	Seattle Department of Transportation	REET I Capital Projects Fund	30010	BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$1,185,000
229	Seattle Department of Transportation	REET II Capital Projects Fund	30020	BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$8,027,999
230	Seattle Department of Transportation	Transportation Fund	13000	BC-TR-19002	Major Projects	The purpose of the Major Projects Budget Summary Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.	\$14,756,479
231	Seattle Department of Transportation	Central Waterfront Improvement Fund	35900	BC-TR-19002	Major Projects	The purpose of the Major Projects Budget Summary Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.	\$1,410,000
232	Seattle Department of Transportation	2018 Multipurpose LTGO Bond Fund	36500	BC-TR-19002	Major Projects	The purpose of the Major Projects Budget Summary Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.	\$24,824,608
233	Seattle Department of Transportation	General Fund	00100	BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$54,400
234	Seattle Department of Transportation	Transportation Fund	13000	BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$54,079,080
235	Seattle Department of Transportation	Move Seattle Levy Fund	10398	BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$75,277,828
236	Seattle Department of Transportation	Transportation Benefit District Fund	19900	BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$4,278,001
237	Seattle Department of Transportation	2018 Multipurpose LTGO Bond Fund	36500	BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$11,370,000
238	Seattle Department of Transportation	REET II Capital Projects Fund	30020	BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$2,459,000

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
1							
239	Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund	18500	BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$3,792,000
240	Seattle Department of Transportation	REET I Capital Projects Fund	30010	BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$1,000,000
241	Seattle Ethics and Elections Commission	General Fund	00100	BO-ET-V1T00	Ethics and Elections	The purpose of the Ethics and Elections Budget Summary Level is to: 1) audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements.	\$758,669
242	Seattle Ethics and Elections Commission	Election Vouchers Fund	12300	BO-ET-VT123	Election Vouchers	The purpose of the Election Voucher Budget Summary Level is to pay costs associated with implementing, maintaining and funding a program for providing one hundred dollars in vouchers to eligible Seattle residents that they can contribute to candidates for City office who qualify to participate in the Election Voucher program enacted by voters in November 2015.	\$708,503
243	Seattle Fire Department	General Fund	00100	BO-FD-F5000	Fire Prevention	The purpose of the Fire Prevention Budget Summary Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.	\$9,111,338
244	Seattle Fire Department	General Fund	00100	BO-FD-F1000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide strategy and policy, public outreach and education, information and personnel management, recruitment and training of uniformed staff; allocate and manage available resources; and provide logistical support needed to achieve the Department's mission.	\$33,567,990
245	Seattle Fire Department	General Fund	00100	BO-FD-F3000	Operations Budget Summary Level	The purpose of the Operations Budget Summary Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue. In addition, reduce injuries by identifying and changing practices that place firefighters at greater risk and provide communication services.	\$169,484,345
246	Seattle Information Technology Department	Information Technology Fund	50410	BC-IT-C7000	Capital Improvement Projects	The Capital Improvement Projects Budget Summary Level provides support for citywide or department-specific IT projects and initiatives within Seattle IT's Capital Improvement Program (CIP).	\$39,960,346
247	Seattle Information Technology Department	Information Technology Fund	50410	BO-IT-D1000	Leadership & Administration	The Leadership and Administration Budget Summary Level provides executive management, strategic planning, governance, finance, budget, accounting, human resources, performance management, administrative, contracting, and project oversight services.	\$20,262,489
248	Seattle Information Technology Department	Information Technology Fund	50410	BO-IT-D3000	Engineering & Operations	The Engineering and Operations Budget Summary Level develops, maintains, and manages core IT services including communications and data networks, data center and computer infrastructure, and end-user equipment and support.	\$63,015,448

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1	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
249	Seattle Information Technology Department	Information Technology Fund	50410	BO-IT-D4000	Digital Engagement	The Digital Engagement Budget Summary Level provides technology to connect the public to the City and promotes digital equity across Seattle. The Digital Engagement Budget Control Level provides Citywide web services and the City's Open Data portal, oversees cable television franchises, produces the Seattle Channel, and manages the City's data privacy program.	\$11,331,431
250	Seattle Information Technology Department	Information Technology Fund	50410	BO-IT-D5000	Security, Risk & Compliance	The Security, Risk, and Compliance Budget Summary Level provides security and risk mitigation services for the City's computing environments and develops, applies and monitors compliance with technology policies and procedures.	\$3,744,478
251	Seattle Information Technology Department	Information Technology Fund	50410	BO-IT-D6000	Applications Services	The Applications Services Budget Summary Level designs, develops, and supports application solutions in accordance with Citywide architecture and governance.	\$52,016,882
252	Seattle Information Technology Department	Information Technology Fund	50410	BO-IT-D8000	Client Services Management	The Client Services Management Budget Summary Level provides account management and support for Seattle IT customers.	\$4,273,993
253	Seattle Information Technology Department	Information Technology Fund	50410	BO-IT-D9000	IT Initiatives	The IT Initiatives Budget Summary Level provides support for citywide or department-specific IT projects and initiatives that are outside the scope of Seattle IT's Capital Improvement Program (CIP).	\$58,403,382
254	Seattle Municipal Court	General Fund	00100	BO-MC-2000	Court Operations	The purpose of the Court Operations Budget Summary Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.	\$15,370,648
255	Seattle Municipal Court	General Fund	00100	BO-MC-3000	Administration	The purpose of the Administration Budget Summary Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.	\$12,001,572
256	Seattle Municipal Court	General Fund	00100	BO-MC-4000	Court Compliance	The purpose of the Court Compliance Budget Summary Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.	\$5,603,850
257	Seattle Police Department	General Fund	00100	BO-SP-P8000	Administrative Operations	The purpose of the Administrative Operations Budget Summary Level is to provide operational support for E-911 services as well as data collection, analysis, and reporting for data-informed management and policing. The Administrative Operations Budget Summary Level includes the Communications and Data Driven Policing Programs.	\$26,108,004
258	Seattle Police Department	General Fund	00100	BO-SP-P1000	Chief of Police	The purpose of the Chief of Police Budget Summary Level is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, with the goal that the department provides the City with professional, dependable, and respectful public safety services.	\$10,412,368

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
1							
259	Seattle Police Department	General Fund	00100	BO-SP-P2000	Compliance and Professional Standards Bureau	The purpose of the Compliance and Professional Standards Bureau Budget Summary Level is to investigate and review use of force issues. It includes the Department's Force Investigation Team and Use of Force Review Board as well as Compliance and Professional Standards Administration.	\$3,164,525
260	Seattle Police Department	General Fund	00100	BO-SP-P7000	Criminal Investigations	The purpose of the Criminal Investigations Administration Budget Summary Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support. The program includes the Internet Crimes against Children, Human Trafficking section, and the Crime Gun Initiative analyst.	\$11,966,849
261	Seattle Police Department	General Fund	00100	BO-SP-P6600	East Precinct Patrol	The purpose of the East Precinct Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$23,814,024
262	Seattle Police Department	General Fund	00100	BO-SP-P1600	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Seattle Police Department. It includes the Finance and Planning unit; Grants and Contracts unit; Fleet and Facilities Management; and the Administrative Services, Information Technology, and Human Resources programs. The Audit, Policy and Research Program and Education and Training Program are also included in this Budget Summary Level.	\$58,377,568
263	Seattle Police Department	General Fund	00100	BO-SP-P7700	Narcotics Investigations	The purpose of the Narcotics Investigations Budget Summary Level is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to promote public safety.	\$5,240,330
264	Seattle Police Department	General Fund	00100	BO-SP-P6200	North Precinct Patrol	The purpose of the North Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$33,119,811
265	Seattle Police Department	General Fund	00100	BO-SP-P1300	Office of Police Accountability	The purpose of the Office of Police Accountability Budget Summary Level is to investigate and process complaints involving officers in the Seattle Police Department.	\$3,924,718
266	Seattle Police Department	General Fund	00100	BO-SP-P1800	Patrol Operations	The purpose of the Patrol Operations Budget Summary Level is to oversee the operational functions of the Department with the goal that the public receives public safety services that are dependable, professional, and respectful. The Patrol Operations Budget Summary Level oversees the five Precincts and associated personnel.	\$13,383,831
267	Seattle Police Department	General Fund	00100	BO-SP-P6500	South Precinct Patrol	The purpose of the South Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.	\$18,234,636
268	Seattle Police Department	General Fund	00100	BO-SP-P6700	Southwest Precinct Patrol	The purpose of the Southwest Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$15,920,824

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
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269	Seattle Police Department	General Fund	00100	BO-SP-P7800	Special Investigations	The purpose of the Special Investigations Budget Summary Level is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vehicle theft, fraud, forgery, and financial exploitation cases; vice crimes and organized crime activities in the community; and toward identifying and describing crime patterns and trends with the goals of holding offenders involved in these activities accountable and to promote public safety.	\$9,260,741
270	Seattle Police Department	General Fund	00100	BO-SP-P3400	Special Operations	The purpose of the Special Operations Budget Summary Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and marine-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and promote the safety of the public.	\$52,870,089
271	Seattle Police Department	General Fund	00100	BO-SP-P7900	Special Victims	The purpose of the Special Victims Budget Summary Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference with the goals of holding offenders accountable, preventing additional harm to victims, and promoting public safety.	\$6,865,966
272	Seattle Police Department	General Fund	00100	BO-SP-P7100	Violent Crimes	The purpose of the Violent Crimes Investigations Budget Summary Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, help prevent further harm to victims, and promote public safety.	\$8,253,580
273	Seattle Police Department	General Fund	00100	BO-SP-P6100	West Precinct Patrol	The purpose of the West Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$30,404,001
274	Seattle Public Library	Library Fund	10410	BO-SPL	The Seattle Public Library	The purpose of The Seattle Public Library Budget Summary Level is to provide resources and city budget authority to support Library programming, services, access to technology, and collections that reflect the needs and interests of the community.	\$63,751,175
275	Seattle Public Library	2012 Library Levy Fund	18100	BO-SPL	The Seattle Public Library	The purpose of The Seattle Public Library Budget Summary Level is to provide resources and city budget authority to support Library programming, services, access to technology, and collections that reflect the needs and interests of the community.	\$10,077,082
276	Seattle Public Library	Library Fund	10410	BC-PL-B3000	Major Maintenance	The purpose of The Seattle Public Library Major Maintenance Budget Summary Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff.	\$2,855,000
277	Seattle Public Library	2012 Library Levy Fund	18100	BC-PL-B3000	Major Maintenance	The purpose of The Seattle Public Library Major Maintenance Budget Summary Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff.	\$4,072,000

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	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
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278	Seattle Public Library	REET I Capital Projects Fund	30010	BC-PL-B3000	Major Maintenance	The purpose of The Seattle Public Library Major Maintenance Budget Summary Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff.	\$550,000
279	Seattle Public Utilities	Water Fund	43000	BC-SU-C410B	Shared Cost Projects	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$51,040,422
280	Seattle Public Utilities	Drainage and Wastewater Fund	44010	BC-SU-C410B	Shared Cost Projects	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$55,645,916
281	Seattle Public Utilities	Solid Waste Fund	45010	BC-SU-C410B	Shared Cost Projects	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$1,898,321
282	Seattle Public Utilities	Water Fund	43000	BC-SU-C510B	Technology	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$6,999,097
283	Seattle Public Utilities	Drainage and Wastewater Fund	44010	BC-SU-C510B	Technology	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$6,198,383
284	Seattle Public Utilities	Solid Waste Fund	45010	BC-SU-C510B	Technology	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$3,219,967
285	Seattle Public Utilities	Water Fund	43000	BC-SU-C110B	Distribution	The purpose of the Distribution Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities.	\$35,130,769
286	Seattle Public Utilities	Water Fund	43000	BC-SU-C120B	Transmission	The purpose of the Transmission Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems.	\$9,661,995
287	Seattle Public Utilities	Water Fund	43000	BC-SU-C130B	Watershed Stewardship	The purpose of the Watershed Stewardship Budget Summary Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds.	\$977,486
288	Seattle Public Utilities	Water Fund	43000	BC-SU-C140B	Water Quality & Treatment	The purpose of the Water Quality & Treatment Budget Summary Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs.	\$2,431,046
289	Seattle Public Utilities	Water Fund	43000	BC-SU-C150B	Water Resources	The purpose of the Water Resources Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade water transmission pipelines and promote residential and commercial water conservation.	\$8,553,244

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1	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
290	Seattle Public Utilities	Water Fund	43000	BC-SU-C160B	Habitat Conservation Program	The purpose of the Habitat Conservation Budget Summary Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.	\$1,959,331
291	Seattle Public Utilities	Drainage and Wastewater Fund	44010	BC-SU-C333B	Protection of Beneficial Uses	The purpose of the Protection of Beneficial Uses Budget Summary Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the harmful effects of storm water runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.	\$11,730,529
292	Seattle Public Utilities	Drainage and Wastewater Fund	44010	BC-SU-C350B	Sediments	The purpose of the Sediments Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.	\$6,489,059
293	Seattle Public Utilities	Drainage and Wastewater Fund	44010	BC-SU-C360B	Combined Sewer Overflows	The purpose of the Combined Sewer Overflow (CSO) Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO Summary.	\$33,329,106
294	Seattle Public Utilities	Drainage and Wastewater Fund	44010	BC-SU-C370B	Rehabilitation	The purpose of the Rehabilitation Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system.	\$39,088,532
295	Seattle Public Utilities	Drainage and Wastewater Fund	44010	BC-SU-C380B	Flooding, Sewer Backup & Landslide	The purpose of the Flooding, Sewer Back-up, and Landslides Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design and construct systems aimed at preventing or alleviating flooding and sewer backups in the City of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from City rights-of-way contributes to landslides.	\$16,565,889
296	Seattle Public Utilities	Solid Waste Fund	45010	BC-SU-C230B	New Facilities	The purpose of the New Facilities Budget Summary Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations.	\$3,626,774
297	Seattle Public Utilities	Solid Waste Fund	45010	BC-SU-C240B	Rehabilitation & Heavy Equipment	The purpose of the Rehabilitation and Heavy Equipment Budget Summary Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites.	\$270,000
298	Seattle Public Utilities	Water Fund	43000	BO-SU-N000B	General Expense	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$137,590,407
299	Seattle Public Utilities	Drainage and Wastewater Fund	44010	BO-SU-N000B	General Expense	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$294,540,994
300	Seattle Public Utilities	Solid Waste Fund	45010	BO-SU-N000B	General Expense	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$156,739,615
301	Seattle Public Utilities	General Fund	00100	BO-SU-N000B	General Expense	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$1,846,477

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1	Department	Fund	Fund No.	Budget Summary Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2018 Appropriations
302	Seattle Public Utilities	Water Fund	43000	BO-SU-N100B	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$54,356,797
303	Seattle Public Utilities	Drainage and Wastewater Fund	44010	BO-SU-N100B	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$52,940,960
304	Seattle Public Utilities	Solid Waste Fund	45010	BO-SU-N100B	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$20,478,104
305	Seattle Public Utilities	Water Fund	43000	BO-SU-N200B	Utility Service and Operations	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$59,080,589
306	Seattle Public Utilities	Drainage and Wastewater Fund	44010	BO-SU-N200B	Utility Service and Operations	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$59,671,374
307	Seattle Public Utilities	Solid Waste Fund	45010	BO-SU-N200B	Utility Service and Operations	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$28,446,700
308	Seattle Public Utilities	General Fund	00100	BO-SU-N200B	Utility Service and Operations	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$7,161,212
309	Seattle Streetcar	Seattle Streetcar Operating Fund	10800	BO-TR-12001	South Lake Union Streetcar Operations	The purpose of the South Lake Union Streetcar Operations Budget Summary Level is to operate and maintain the South Lake Union Seattle Streetcar.	\$745,000
310	Seattle Streetcar	Seattle Streetcar Operating Fund	10800	BO-TR-12002	First Hill Streetcar Operations	The purpose of the First Hill Streetcar Operations Budget Summary Level is to operate and maintain the First Hill Seattle Streetcar.	\$4,915,000