

**2024 Mid-Year Supplemental Ordinance Summary Detail Table**

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
<b>Section 1 – Appropriation Decreases – Operating Budgets</b>			
1.1	Abandon Pier 1 & 2 Grant (Department of Neighborhoods)	This item decreases grant-backed appropriation authority by \$8,275 in the Department of Neighborhoods in the General Fund Community Building Budget Control Level (00100-DN-I3300). This item is necessary to facilitate the close-out of a grant from the Port of Seattle for planning and public improvements for Pier 1, Pier 2, and adjacent properties. This action abandons remaining authority from a grant that was initially accepted in the Department of Neighborhoods in the 1996 Budget via Ord. 118016.	(\$8,275)
1.2	NEA Grant Transfer from DON to SDOT (Department of Neighborhoods)	This item decreases grant-backed appropriation authority from the Department of Neighborhoods (DON) in the amount of \$125,000 in General Fund Community Building (00100-DN-I3300). Item 3.11 adds this appropriation authority to the Seattle Department of Transportation (SDOT) in the Transportation Fund Mobility Operations Budget Control Level (BO-TR-17003). This request is necessary to transfer a National Endowment for the Arts grant previously managed by DON to SDOT. This grant was initially accepted in DON in 2022 and is intended to support cultural asset mapping and multidisciplinary artworks which will inform planning and development of a light rail transit project in Seattle. Transfer of this grant aligns with an interdepartmental transfer of the grant's program manager from DON to SDOT that occurred in the beginning of 2024. Please see item 3.11 for the corresponding increase in SDOT.	(\$125,000)

Item #	Title	Description	Amount/FTE
1.3	Transfer Trial Court Improvement Account Appropriation to Seattle Municipal Court (Finance General)	This item decreases appropriation authority in the amount of \$135,225 from Finance General, in the General Fund General Purpose Budget Control Level (00100-BO-FG-2QD00). Item 2.15 adds this appropriation authority to the Seattle Municipal Court (SMC), in the General Fund Administration Budget Control Level (00100-BO-MC-3100). These actions appropriate Trial Court Improvement Account Funds that are held in Finance General to SMC. SMC will use this funding for a temporary strategic advisor position to implement a support structure for the new Municipal Court Information System 2.0 (MCIS 2.0) implemented this year. Tasks will include process improvements and associated documentation, developing financial reports for the Executive Leadership Team and other decision makers, and creating systems to support sharing and distribution of data resources. This is funded with TCIA revenues received for the Washington State Administrative Office of the Courts in response to the City meeting guidelines on judicial salaries.	(\$135,225)
1.4	Grant Budget Abandonment (Human Services Department)	This item decreases grant-backed appropriation authority in the Human Services Department by \$534,492 in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-PO-HS-H1000), \$1,539,268 in the Human Services Fund Addressing Homelessness Budget Control Level (16200-PO-HS-H3000), \$32,015 in the Human Services Fund Leadership & Administration Budget Control Level (16200-PO-HS-H5000), and \$1,006,384 in the Human Services Fund Promoting Healthy Aging Budget Control Level (16200-PO-HS-H6000).	(\$3,112,159)

Item #	Title	Description	Amount/FTE
1.5	Reduce NEA Hope Corps Grant Appropriation (Office of Arts and Culture)	This item decreases appropriation authority by \$10,000 in the Office of Arts and Culture in the Arts & Culture Fund (12400) Arts and Cultural Programs Budget Control Level (12400-BO-AR-VA162). In 2023, the National Endowment for the Arts (NEA) Hope Corps had an unspent balance of \$10,437, however, the amount carried forward in 2024 was \$20,437. This is a technical correction to correctly align the appropriation authority with the available grant budget.	(\$10,000)
1.6	Abandonment of Excess Grant Authority (Office of Housing)	This item decreases appropriation authority by \$2,624,130 in the Low Income Housing Fund Homeownership and Sustainability Budget Control Level (16400-BO-HU-2000), decreases appropriation authority by \$4,073,276 in the Low Income Housing Fund Multifamily Housing Budget Control Level (16400-BO-HU-3000), decreases appropriation authority by \$274,454 in the Office of Housing Fund Leadership and Administration Budget Control Level (16600-BO-HU-1000), and decreases appropriation authority by \$8,111 in the Office of Housing Fund Multifamily Housing Budget Control Level (16600-BO-HU-3000). This request is necessary to abandon unused grant authority and facilitate close-out of several grants.	(\$6,979,969)
1.7	DSHS 2022-2023 Grant Abandonment (Office of Immigrant and Refugee Affairs)	This item decreases appropriation authority by \$105,306 in the Office of Immigrant and Refugee Affairs (OIRA) General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00). This grant funding is from the Washington Department of Social and Health Services to support the participation of state benefits recipients in the New Citizen Program (NCP). This item abandons the authority for the unspent balance of the grant from OIRA's 2022-2023 award.	(\$105,307)

Item #	Title	Description	Amount/FTE
1.8	Transfer EDI Funding to HSD to Streamline Contracting (Office of Planning and Community Development)	This item decreases appropriation authority in the amount of \$700,000 from the Office of Planning and Community Development's (OPCD's) Payroll Expense Tax Equitable Development Initiative (EDI) Budget Control Level (14500-BO-PC-X2P40). Item 2.3 adds this appropriation authority to the Human Services Department's Payroll Expense Tax Supporting Affordability & Livability Budget Control Level (14500-BO-HS-H1000). In 2023, the EDI program's RFP process awarded funding to El Centro de la Raza to fund a portion of a community facility in the Jose Marti Child Development Center. Since HSD has already negotiated a contract for this project with specific public benefit requirements, it is more efficient to combine the EDI support with the existing HSD project. Please see corresponding appropriation increase in HSD (item 2.3).	(\$700,000)

Item #	Title	Description	Amount/FTE
1.9	Transfer Duwamish Valley Program funding to OSE and Parks (Office of Planning and Community Development)	<p>This item decreases appropriation authority in the amount of \$3,599,682 from the Office of Planning and Community Development's (OPCD's) Payroll Expense Tax Planning and Community Development BCL (14500-BO-PC-X2P00) and \$205,419 from the OPCD's General Fund Planning and Community Development BCL (00100-BO-PC-X2P00). Of this amount, \$3,413,132 is being added to the Payroll Expense Tax Office of Sustainability and Environment BCL (14500-BO-SE-X1000), \$205,419 is being added to the General Fund Office of Sustainability and Environment BCL (00100-BO-SE-X1000), \$36,550 is being added to Seattle Parks and Recreation's (SPR's) Payroll Tax Maintaining Parks &amp; Facilities-CIP BCL (14500-BC-PR-50000), and \$150,000 is being added to SPR's Payroll Tax Building for the Future BSL (14500-BC-PR-20000). This action transfers the remaining one-time funding that was appropriated to OPCD in the 2022 Adopted Budget as part of the Green New Deal funding package. The funding will provide resources for investments in Duwamish Valley community assets such as the South Park Community Center, South Park Neighborhood Center, Georgetown gathering spaces, and community-supported development in South Park, to be administered primarily by OSE. The SPR portion of the transfer will support the solar energy components of an existing climate resilience infrastructure project at the South Park Community Center (\$150,000) and the Oxbow P-Patch rejuvenation fund to improve the shed and community gathering ability (\$36,550). Please see corresponding appropriation increases for OSE (item 2.8) and SPR (item 7.4 and 7.5).</p>	(\$3,805,101)

Item #	Title	Description	Amount/FTE
1.10	Transfer FTA Grant to SDOT (Office of Planning and Community Development)	This item decreases revenue backed appropriation authority of \$1,705,556 from the Office of Planning and Community Development's (OPCD's) General Fund Planning and Community Development Budget Control Level (00100-BO-PC-X2P00). Item 3.12 adds this appropriation authority to the Seattle Department of Transportation's (SDOT's) Transportation Fund Mobility Operations BSL (13000-BO-TR-17003). OPCD applied for a Federal Transit Administration (FTA) planning grant in 2020 in partnership with SDOT, and the resulting \$1.75 million grant was accepted in Ordinance 126209 and appropriated in Ordinance 126210. The grant is to advance transit-oriented development at light rail station areas through economic and neighborhood development and public-private and community partnerships. Because SDOT holds the primary relationship with the FTA and also has in-house expertise on federal grant procurement and compliance, SDOT should be the primary grant administrator. Please see corresponding appropriation increase in SDOT (item 3.12).	(\$1,705,556)

Item #	Title	Description	Amount/FTE
1.11	Transfer funding to support decarbonization projects in Office of Housing (Office of Sustainability and Environment)	This item decreases appropriation authority in the amount of \$475,000 from the Payroll Expense Tax Fund Office of Sustainability and Environment Budget Control Level (14500-BO-SE-X1000). Item 2.20 adds this appropriation authority to the Office of Housing Payroll Expense Tax Fund Multifamily Housing Budget Control Level (14500-BO-HU-3000) to support multifamily affordable housing decarbonization retrofits or engineering plans. These funds are needed to bridge a funding gap for a federally funded project to decarbonize 3 multifamily affordable housing facilities within the city. Payroll Expense Tax funding was allocated to OSE to support low-income housing providers comply with Seattle Building Emissions Performance Standard targets and reduce greenhouse gas emissions. Please see item 2.20 for the corresponding increase in OH.	(\$475,000)
1.12	CARES Grant Carryover (Seattle Center)	This item decreases the Monorail CARES grant carryover authority of \$90,438 within the Seattle Center Fund Campus BSL (11410-BO-SC-60000). This grant was originally accepted in Q2 2020, and expenditure authority granted in Q4 2020. The purpose of the grant was to provide support for Monorail Operations during the COVID-19 Pandemic. This item abandons this grant authority since the pandemic has ended, and the remaining grant award cannot be spent.	(\$90,438)

Item #	Title	Description	Amount/FTE
1.13	Debt Service Correction for Bond Repurposing - Operating (Seattle Department of Transportation)	This item decreases appropriation authority by \$1,390,430 in the Seattle Department of Transportation, in the Transportation Fund General Expense and REET II Capital Fund General Expense Budget Control Levels (13000-BO-TR-18002 and 30020-BO-TR-18002). This decrease recognizes the reduced debt service payment requirements associated with the Department transferring \$18 million of bond proceeds to the Office of the Waterfront and Civic Projects. This transfer reduces the debt service obligations owed by the Department in 2024. This item only corrects the debt service budget related to this transfer; the bond transfer itself is included in item 9.13.	(\$766,971)
1.14	BMP-Greenways Transfer - Operating (Seattle Department of Transportation)	This item decreases appropriation authority in the amount of \$262,751 from the Department of Transportation, in the Coronavirus Local Fiscal Recovery Fund Mobility Operations Budget Control Level (14000-BC-TR-17003). Item 8.2 adds this appropriation authority to the Coronavirus Local Fiscal Recovery Fund Mobility-Capital Budget Control Level (14000-BC-TR-19003). This action would effectively transfer the remaining Coronavirus Local Fiscal Recovery funds from the MO-TR-G071 Safe & Healthy Streets COVID19 master project to the MC-TR-C063 Bike Master Plan-Greenways master project. This transfer is needed for the construction of permanent Healthy Streets in 2024. The other side of this transfer is included in Item 8.2.	(\$262,751)
1.15	Grant Appropriation Abandonment for Homeland Security (Seattle Fire Department)	This item decreases grant-backed appropriation authority by \$1,612 in the Seattle Fire Department (SFD) Operations Budget Summary Level (BO-FD-F3000). This grant from the Department of Homeland Security has ended, all expenses have been billed, all revenue received, and the remaining appropriation is no longer needed so it can be abandoned.	(\$1,612)



Item #	Title	Description	Amount/FTE
1.16	Grant Appropriation Abandonment for Fire Prevention & Safety 2019 (Seattle Fire Department)	This item decreases grant-backed appropriation authority by \$27,879 in the Seattle Fire Department (SFD) Operations Budget Summary Level (BO-FD-F3000). The Fire Prevention & Safety 2019 Grant from the Department of Homeland Security has been completed. SFD has billed all expenses, received all revenue and the remaining appropriation is no longer needed so it can be abandoned.	(\$27,879)
1.17	Grant Appropriation Abandonment for Healthier Here 2021 (Seattle Fire Department)	This item decreases grant-backed appropriation authority by \$6,069 in the Seattle Fire Department (SFD) Operations Budget Summary Level (BO-FD-F3000). The Healthier Here 2021 Grant from the Healthier Here Foundation has been completed. SFD has billed all expenses and received all revenue, and the remaining appropriation is no longer needed so it can be abandoned.	(\$6,069)
1.18	Grant Appropriation Abandonment for Medic One Foundation (Seattle Fire Department)	This item decreases grant-backed appropriation authority by \$1 in the Seattle Fire Department (SFD) Operations Budget Summary Level (BO-FD-F3000). The Medic One Foundation Grant from the Medic One Foundation has been completed. SFD has billed all expenses, received all revenue and the remaining appropriation is no longer needed so it can be abandoned.	(\$1)

Item #	Title	Description	Amount/FTE
1.19	FY22 UASI Reduction (Seattle Police Department)	This item decreases appropriation authority by \$94,736 in the Seattle Police Department in the Special Operations Budget Control Level (BO-SP-P3400) to amend a previous appropriation for the FY22 UASI grant, which is funded by the Federal Emergency Management Agency and U.S. Department of Homeland Security through the Washington State Military Department - Emergency Management Division under the Urban Areas Security Initiative (UASI). This grant provides funding to continue and enhance the City of Seattle’s ability to prevent, protect, respond to and recover from acts of terrorism as well as other emergency events. Grant funds were originally accepted and appropriated in the 2023 First Quarter Supplemental budget legislation (Ordinance 126791, item #1.22) in the amount of \$1,720,528. This amount included a \$90,000 allocation for a cybersecurity IT project, which SPD accepted and appropriated on behalf of Seattle IT. As the project was subsequently transferred to King County, this item reduces the grant appropriation by \$90,000 for project costs and \$4,736 for associated maintenance and administration (M&A) costs for fiduciary oversight of grant funds. The period of performance for this grant is from 9/1/22 through 8/31/24.	(\$94,736)
1.20	Recurring Grants True-Up (Decrease) (Seattle Police Department)	This item decreases appropriation authority in the Special Operations Budget Control Level (BO-SP-P3400) by \$206,360. This correction is associated with the FY23 Port Security Grant Program awarded by the Department of Homeland Security, which was originally accepted as part of 2024 Recurring Grants Ordinance (Ordinance 126934, Attachment A, item #1.64). The award amount in this legislation was based on best estimates at the time of the submission and must now be adjusted to reflect actual awarded amount.	(\$206,360)

1.21	Grant Abandonments (Seattle Police Department)	<p>This item decreases appropriation authority by \$1,260,039 in the Seattle Police Department in various Budget Control Levels (BCL). The following appropriations are abandoned from various BCLs associated with grant awards:</p> <p>(1) (\$32,609) from the Leadership and Administration BCL for the FY23 Patrick Leahy Bulletproof Vest Partnership (BVP) grant awarded by the Department of Justice, Bureau of Justice Assistance.</p> <p>(2) (\$175,000) from the Chief of Police BCL for the FY23 Community Policing Development Microgrant awarded by the Community Oriented Policing Services (COPS) Office.</p> <p>(3) (\$200,000) from the Chief of Police BCL for the FY23 Law Enforcement Mental Health &amp; Wellness ACT (LEMHWA) Program Grant awarded by the Community Oriented Policing Services (COPS) Office.</p> <p>(4) (\$799,982) from the Chief of Police BCL for the FY23 Smart Policing Initiative Grant Program awarded by the Department of Justice, Bureau of Justice Assistance.</p> <p>(5) (\$9,285) from the Chief of Police BCL for the FY21 Community Policing Development grant awarded by the Department of Justice</p> <p>(6) (\$210) from the Leadership and Administration BCL for the FY19 Justice Assistance Grant awarded by the Department of Justice</p> <p>(7) (\$20,214) from the Leadership and Administration BCL for the FY22 Impaired Driving Program grant awarded by the Washington Traffic Safety Commission</p> <p>(8) (\$22,740) from the Criminal Investigations BCL for the FY22 Sexual Assault Kit grant awarded by the WA Association of Sheriffs &amp; Police Chiefs</p> <p>Items #1-4 were originally accepted as part of 2024 Recurring Grants Ordinance (Ordinance 126934, Attachment A, items #1.55, #1.57, #1.63, #1.67). The awards were included in the previous legislation based on best estimates at the time of the submission, and</p>	(\$1,260,039)
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Item #	Title	Description	Amount/FTE
		must now be abandoned as they were not awarded to the department.	
1.22	Abandonment of Library Grant Authority (Seattle Public Library)	This item decreases appropriation authority by \$1,464 in the Library Programs & Services BSL (BO-PL-B4PUB). This represents excess budget authority related to a closed 2022-2023 Washington State Library Digital Heritage grant. There is no revenue remaining to back this authority. This request is necessary to ensure Library budget authority remains representative of actual resources available.	(\$1,464)
1.23	Washington State Patrol Grant Abandonment (Law Department)	This item decreases appropriation authority by \$195,990 in the Law Department Criminal Division Budget Control Level (00100-BO-LW-J1500). This grant with the Washington State Traffic Safety Commission funded a position over four years. The majority of the abandoned funds relate to the position being vacant for over one year and are no longer needed.	(\$195,990)
1.24	Reduction to facilitate transfer of the Clean Cities funding back to SPU. (Office of Economic Development)	This item decreases appropriation authority in the amount of \$400,000 from the Office of Economic Development (OED) in the General Fund Business Services Budget Control Level (00100-BO-ED-X1D00). Item 2.19 adds this appropriation authority to Seattle Public Utilities (SPU) in the General Fund Utility Service & Operations Budget Control Level (00100-SPU- BO-SU-N200B). This one-time funding was initially transferred to OED from SPU in the 2024 Adopted Budget via CBA SPU-802-B-1 to provide expanded cleaning services in the Chinatown-International District (CID). This funding will support SPU's Clean City program. Please see item 2.19 for the corresponding increase in SPU.	(\$400,000)

Item #	Title	Description	Amount/FTE
1.25	Generational Wealth Initiative Transfer from DON to OED (Department of Neighborhoods)	This item decreases appropriation authority in the amount of \$1,315,053 from the Department of Neighborhoods Payroll Expense Tax Fund Community Building Budget Control Level (14500-BO-DN-I3300). Item 2.16 adds this appropriation authority to the Office of Economic Development Payroll Expense Tax Business Services Budget Summary Level (14500-BO-ED-X1D00). This transfers Community Wealth programming from DON to OED. Please see item 2.16 for the corresponding increase in OED.	(\$1,315,053)
<b>Section 2 – Appropriation Increases – Operating Budgets</b>			
2.1	Retaining Wall Repairs (Department of Finance and Administrative Services)	This item increases appropriation authority by \$1,315,000 in the Finance and Administrative Services, in the Finance and Administrative Services Fund Citywide Asset Services Budget Control Level (50300-BO-FA-0001). This item is necessary to pay for repair of two retaining walls at risk of collapse. Retaining walls at both 5511 Seward Park Ave (\$770,000) and 5023 Baker Ave (\$545,000) border streets and sidewalks respectively. Failure of either would disrupt the right-of-way and could result in injury. Failure of the Seward Park Ave wall could also result in damage to private property. This increase is funded by FAS operating fund balance.	\$1,315,000
2.2	Increase Appropriation for Transfer to Revenue Stabilization Fund (Finance General)	This item increases appropriation by \$396,000 in Finance General, in the General Fund Appropriation to Special Fund BCL (00100-BO-FG-2QA00). This supports an increased General Fund transfer to the Revenue Stabilization Fund in 2024 as required by SMC 5.80.020.B.	\$396,000

Item #	Title	Description	Amount/FTE
2.3	Transfer EDI Award Funding from OPCD to HSD (Human Services Department)	This item increases appropriation authority by \$700,000 in the Human Services Department's Payroll Expense Tax Supporting Affordability & Livability Budget Control Level (14500-BO-HS-H1000). Item 1.8 decreases appropriation authority in the Office of Planning and Community Development's Payroll Expense Tax Equitable Development Initiative Budget Control Level (14500-BO-PC-X2P40) by a like amount. In 2023, the EDI program's RFP process awarded funding to El Centro de la Raza to fund a portion of a project that they are already working on with HSD. Since HSD has already negotiated a contract for this project with specific public benefit requirements, it is efficient to add the EDI dollars to the existing HSD project. Please see corresponding appropriation decrease in OPCD (item 1.8).	\$700,000
2.4	MHA Program Evaluation (Office of Housing)	This item increases appropriation authority by \$238,000 in the Office of Housing in the Office of Housing Fund Leadership & Administration Budget Control Level (16600-BO-HU-1000) This request is necessary to support an evaluation of the Mandatory Housing Affordability (MHA) program. The MHA evaluation will be conducted by a consultant and will examine the performance and outcomes of the MHA program. The evaluation will include a review of any intended or unintended impacts of the requirements on the overall housing market and whether any changes to improve program efficacy are warranted. This request is support by MHA administrative fund balance in the Office of Housing Fund.	\$238,000

Item #	Title	Description	Amount/FTE
2.5	Loan Underwriting Support (Office of Housing)	This item increases appropriation authority by \$67,000 in the Office of Housing, in the Office of Housing Fund Multifamily Housing Budget Control Level (16600-BO-HU-3000). This request is necessary to provide support the Capital Investments Team in underwriting affordable housing loans. Two managers on the Capital Investments Team will be on parental leave in 2024, requiring additional assistance in the financial closings of affordable housing projects and in due diligence reviews. The request is supported by 2023 Levy administrative fund balance and MHA administrative fund balance in the Office of Housing Fund.	\$67,000
2.6	Demolition of Kings Hall (Office of Housing)	This item increases appropriation authority by \$1.5 million in the Office of Housing (OH), in the Office of Housing Fund Leadership & Administration Budget Control Level (16600-BO-HU-1000). This request is necessary to fund the required demolition of the King's Hall building on the UW Laundry site. The fire and life safety system failed due to vandalism and damage to the electrical system. The Seattle Fire Department has cited the building as a safety hazard, requiring either demolition or costly repairs. OH is moving forward with demolition as that was already the long-term plan for the building. This request is support by the 2023 Levy Pre-Development program, which funds pre-development costs on OH-owned properties, and has a total of \$10 million over the life of the levy.	\$1,500,000

Item #	Title	Description	Amount/FTE
2.7	Correction of Carryforward Related to Seattle IT Project (Office of Housing)	This item increases appropriation authority by \$1,000,000 in the Office of Housing in the Office of Housing Fund Leadership and Administration Budget Control Level (16600-BO-HU-1000). This request is necessary to correct the carryforward budget amount related to the OH Data Management Upgrade project. The total budget for this project in 2024 is \$1,485,178 and the Office of Housing Fund has adequate balance to cover this amount and specific reserves for this project. However, due to technical grant accounting issues only \$485,178 is available to carryforward into 2024. This item is related to the grant funding source clean-up in item 1.6.	\$1,000,000
2.8	Increase Duwamish Valley Program funding from OPCD (Office of Sustainability and Environment)	This item increases appropriation authority in the amount of \$3,413,132 in the Payroll Expense Tax Fund Office of Sustainability and Environment Budget Control Level (14500-BO-SE-X1000) and \$205,419 in the General Fund in the Office of Sustainability and Environment Budget Control Level (00100-BO-SE-X1000). These increases are budget neutral due to offsetting decreases one-to the Office of Planning and Community Development's Planning and Community Development Budget Control Level (14500-BO-PC-X2P00) and the Office of Planning and Community Development's General Fund Planning and Community Development Budget Control Level (00100-BO-PC-X2P00) in item 1.9. This action transfers the remaining one-time funding that was appropriated to OPCD in the 2022 Adopted Budget as part of the Green New Deal funding package and that was carried forward in OPCD's budget in the 2023 year-end process. The funding will provide resources for investments in Duwamish Valley community assets such as the South Park Community Center, South Park Neighborhood Center, Georgetown gathering spaces, and community-supported development in South Park, to be administered primarily by OSE. Please see corresponding decrease in OPCD (item 1.9).	\$3,618,551



Item #	Title	Description	Amount/FTE
2.9	2023 Surcharge from Central Service Departments (Seattle Department of Construction and Inspections)	This technical item increases appropriation authority by a total of \$721,835 in the Seattle Department of Construction and Inspections and \$64,060 of this amount occurs in the following General Fund Budget Control Levels: \$2,231 in the Land Use Services BCL (00100-BO-CI-U2200), \$1,459 in the Inspections BCL (00100-BO-CI-U23A0), \$51,400 in the Compliance BCL (00100-BO-CI-U2400), and \$8,969 in the Govt Policy, Safety & Support BCL (00100-BO-CI-U2600); a total of \$657,775 occurs in the following Construction and Inspections Fund Budget Control Levels: \$181,948 in the Land Use Services BCL (48100-BO-CI-U2200), \$199,140 in the Permit Services BCL (48100-BO-CI-U2300), \$230,530 in the Inspections BCL (48100-BO-CI-U23A0), \$37,275 in the Compliance BCL (48100-BO-CI-U2400), and \$8,883 in the Government Policy, Safety & Support BCL (48100-BO-CI-U2600). This increase in appropriation is necessary to reconcile actual 2023 central service departments' expenses with the budget. SDCI is provided estimates each year for central service department costs. These costs were exceeded in 2023 and the overage was charged to SDCI via a reconciliation process in 2024.	\$721,835
2.10	Paramedic Student Training (Seattle Fire Department)	This item increases appropriation authority by \$258,000 in Seattle Fire Department (SFD) Operations Budget Summary Level (BO-FD-F3000). This funding will cover the costs of training for 5 additional paramedic students in 2024. SFD continues to experience a high vacancy rate within paramedic ranks and projects it to remain higher than normal in 2024. This funding will allow SFD to keep up with attrition and reduce overall vacancy rate. This funding is in addition to the funding for 5 recruits in the SFD base budget for a total of 10 recruits. The next budget will address the funding need for 2025 as the training class runs for 10 months from October 2024 to July 2025.	\$258,000

Item #	Title	Description	Amount/FTE
2.11	Additional Appropriation for Microsoft Enterprise Agreement Renewal (Seattle Information Technology Department)	This item increases appropriation authority by \$1,018,246 in Seattle IT in the Frontline Services and Workplace BCL (50410-BO-IT-D0400). This item ensures Seattle IT can cover the Microsoft Enterprise Agreement annual renewal increased costs. Due to an oversight, the appropriation for the increased Microsoft EA was not included in the 2024 Adopted budget, however there are existing revenues to cover these costs.	\$1,018,246
2.12	Add Golf Appropriation for 2023 Incentive Pay (Seattle Parks and Recreation)	This item increases appropriation authority by \$398,932 to Seattle Parks and Recreation (SPR) in the Park and Recreation Fund to the Golf Programs Budget Control Level (10200-BO-PR-60000) and provides resources for the 2024 incentive payment made to Premier, operator of the four city-owned public golf courses (Interbay, Jackson, Jefferson, and West Seattle). Per the management agreement with Premier, the City pays Premier a revenue growth incentive fee equal to 10% of the excess revenues generated by the golf courses. In 2023, the courses generated approximately \$4M above Premier's 2023 revenue target.	\$398,932

Item #	Title	Description	Amount/FTE
2.13	Sexual Assault Unit Investments (Seattle Police Department)	This item increases appropriation authority by \$250,000 in Seattle Police Department in the General Fund Criminal Investigations Budget Control Level (00100-BO-SP-P7000). This investment is required to complete the City’s commitments set forth in the Mayor’s Executive Order regarding Sexual Assault Unit (SAU) reform, as well as to execute the recommendations made by the Advisory Panel. This includes: developing a trauma-informed training for all SPD employees, which will be specifically tailored to the needs of the department; instituting ongoing advocate-led case reviews; implementing a data-driven assessment of SPD’s SAU-related trainings, involvement in the case review, and improvements to their investigations; commissioning an analysis of the City’s victim support landscape that provides suggested improvements; and using an external entity to monitor the implementation of recommendations.	\$250,000
2.14	SPD Police Recruiting (Seattle Police Department)	This item increases appropriation authority by \$800,000 in Seattle Police Department in the General Fund Leadership and Administration Budget Control Level (00100-BO-SP-P1600). This appropriation is for an expansion of SPD officer recruitment advertisement placements in 2024. Increasing SPD recruitment marketing has directly resulted in doubling the number of applicants the City is receiving per day.	\$800,000

Item #	Title	Description	Amount/FTE
2.15	Financial System Support (Seattle Municipal Court)	This item increases appropriation authority in the amount of \$135,225 to the Seattle Municipal Court (SMC), in the General Fund Administration Budget Control Level (00100-BO-MC-3000). This item appropriates Trial Court Improvement Account (TCIA) Funds that are held in Finance General for use by the Court. Item 1.3 decreases Finance General to support this increase. SMC will use this funding for a temporary strategic advisor position to implement a support structure for the new Municipal Court Information System 2.0 (MCIS 2.0) implemented this year. Tasks will include process improvements and associated documentation, developing financial reports for the Executive Leadership Team and other decision makers, and creating systems to support sharing and distribution of data resources. The TCIA revenues received from the Washington State Administrative Office of the Courts are in response to the City meeting guidelines on judicial salaries. Please see item 1.3 for the corresponding decrease in Finance General.	\$135,225
2.16	Generational Wealth Initiative Transfer from DON to OED (Office of Economic Development)	This item increases appropriation authority by \$1,315,053 in the Office of Economic Development Payroll Expenses Tax Fund Business Services Budget Control Level (OED-14500-BO-ED-X1D00). A decrease to the Department of Neighborhoods Payroll Expense Tax Fund Community Building Budget Control Level (DON-14500-BO-DN-I3300) supports this increase. Please see item 1.25 for the corresponding decrease in DON.	\$1,315,053

Item #	Title	Description	Amount/FTE
2.17	General Fund Transfer from OED to SPU for Clean City and UCT Activities (Seattle Public Utilities)	This item increases appropriation authority by \$400,000 in Seattle Public Utilities, in the General Fund Utility Service and Operations Budget Control Level (00100-BO-SU-N200B). A decrease to the Office of Economic Development (OED) in the General Fund Business Services Budget Control Level (00100-BO-ED-X1D00) supports this increase, as described in item 1.24. This funding was reduced in the 2024 Adopted Budget process in order to fund more cleaning for the CID by OED. Please see item 1.24 for the corresponding decrease in OED.	\$400,000
2.18	OSE Support for Weatherization Work (Office of Housing)	This item increases appropriation authority in the amount of \$475,000 to the Office of Housing (OH), in the Payroll Expense Tax Fund Homeownership & Sustainability Budget Control Level (14500-BO-HU-2000). An offsetting decrease to the Office of Sustainability and Environment (OSE) in the Payroll Expense Tax Fund Office of Sustainability and Environment Budget Control Level (14500-BO-SE-1000) supports this increase. This request is necessary for OH to implement an MOA with OSE to support decarbonization work in three multifamily buildings, contributing to household cost savings and the City's goal of carbon neutrality. Please see item 1.11 for the corresponding decrease in OSE.	\$475,000
<b>Section 3 – Appropriation Increases – Operating Budgets – Backed by Revenues</b>			
3.1	Increase Upward Bound Grant Award (Department of Education and Early Learning)	This item increases appropriation authority by \$20,573 in the Department of Education and Early Learning General Fund K-12 Programs Budget Control Level (00100-BO-EE-IL200) to reflect an increased grant award. The Upward Bound grant is supported by the Federal TRIO program. The Upward Bound program serves high school students from low-income families and the goal of the program is to increase the rate at which participants complete secondary education and enroll in and graduate from institutions of post-secondary education.	\$20,753

Item #	Title	Description	Amount/FTE
3.2	Waterfront Improvement Program Legal Expenditures (Department of Finance and Administrative Services)	This item increases appropriation authority by \$70,000 in Finance and Administrative Services, in the Waterfront LID #6751 Fund Central Waterfront Improvement Program Budget Control Level (35040-BO-FA-WATERFRNT). This item is necessary to pay for legal expenditures that cannot be anticipated. It is revenue backed by interest earnings on bond proceeds.	\$70,000
3.3	DON/SPU Community Engagement MOA (Department of Neighborhoods)	This item increases revenue-backed appropriation authority by \$41,600 in the Department of Neighborhoods in the General Fund Community Building Budget Control Level (00100-DN-I3300). This item is necessary to adjust appropriation authority in the department to reflect increases to the rate charged to Seattle Public Utilities via MOA for community engagement services. Adjustments to the interdepartmental rate reflect anticipated increases in direct and indirect costs of operating the program.	\$41,600
3.4	Opioid Settlement Fund Appropriation (Human Services Department)	This item increases appropriation authority by \$1,758,738 in Human Services Department, in the Opioid Settlement Promoting Public Health Budget Control Level (14510-BO-HS-H7000). This item provides spending authority for revenue received by the City in 2024 from an opioid settlement payout from a pharmacy. The budget will fund substance use disorder treatment services in Seattle.	\$1,758,738
3.5	TXIX Grant Appropriation Increase (Human Services Department)	This item increases grant-backed appropriation authority by \$4,706,315 in Human Services Department, in the Human Services Fund Promoting Healthy Aging Control Level (16200-BO-HS-H6000) and \$510,720 in the Human Services Fund Leadership & Administration Control Level (16200-BO-HS-H5000). This appropriation is for an increase in the TXIX grant providing Medicaid and state funded long-term services & supports for adults with functional disabilities. The grant period is July 1, 2023 - June 30, 2024.	\$5,217,035

Item #	Title	Description	Amount/FTE
3.6	Amend Existing Grant Budget for Reconnect South Park (Office of Planning and Community Development)	This item increases grant-backed appropriation authority by \$300,000 in the Office of Planning and Community Development (OPCD), in the General Fund Planning and Community Development Budget Control Level (00100-BO-PC-X2P00). In 2022, the Washington State transportation budget included \$600,000 for OPCD to conduct a public engagement/visioning process and feasibility study for reconnecting the South Park neighborhood that is currently divided by State Route 99. This grant was accepted in Ordinance 126635 and appropriated in Ordinance 126641. In the 2024 legislative session, the state added \$300,000 to this project and extended the term of the grant. This item adds \$300,000 to the existing grant funding source for a total of \$900,000. The City must provide a report on the plan that includes recommendations to the Seattle City Council, the Washington State Department of Transportation (WSDOT), and the transportation committees of the state legislature by June 30, 2025. No local match is required.	\$300,000
3.7	Operating Expenses for 5th & Mercer (Seattle Center)	This change request increases appropriation in Seattle Center's Campus Fund Campus BSL (11410-BO-SC-60000) by \$285,814 for operations and maintenance at the 5th and Mercer building, formerly known as KCTS.	\$285,814
3.8	Climate Pledge Revenue Share (Rent Adjustment) Increase (Seattle Center)	This item increases appropriation authority by \$725,000 in Seattle Center in the Campus Fund Campus Budget Control Level (11410-BO-SC-60000). This request is necessary to pay Climate Pledge Arena (ArenaCo) their share of 2023 Parking Revenue. Seattle Center provides parking revenue to Climate Pledge Arena in excess of an annual adjusted threshold, which was surpassed in 2023.	\$725,000

Item #	Title	Description	Amount/FTE
3.9	Fisher Pavilion Lawn Restoration (Seattle Center)	This change request increases appropriation in the Seattle Center Campus BSL by \$100,000 (11410-BO-SC-60000). Appropriations are used to address excessive damage to the Fisher Pavilion lawn that occurred from an event ending in January 2024. The additional expenditure authority is backed by the event producer and increased parking revenue.	\$100,000
3.10	2023-2025 Commute Trip Reduction Grant Appropriation (Seattle Department of Transportation)	This item increases grant backed appropriation authority by \$729,550 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Operations Budget Control Level (13000-BO-TR-17003). This is the second of three allocations for Washington State formula grant funding for commute trip reduction. This grant was accepted by Council in Ordinance 126931. The Executive plans to request appropriation for the remaining 25% of grant funding in the 2025 Proposed Budget.	\$729,550
3.11	NEA Community Engagement Grant Transfer (Seattle Department of Transportation)	This item increases appropriation authority by \$125,000 in the Seattle Department of Transportation, in the Transportation Fund Mobility Operations Budget Control Level (13000-BO-TR-17003). This action appropriates budget associated with a National Endowment for the Arts grant that is being transferred from the Department of Neighborhoods (DON) to the Seattle Department of Transportation. This action does not move any local funding between departments. This grant requires a 100% match, which will be fulfilled through payroll costs for staff time spent working on grant deliverables. Please see corresponding appropriation decrease in DON (item 1.2).	\$125,000



Item #	Title	Description	Amount/FTE
3.12	FTA Grant Transfer (Seattle Department of Transportation)	This item increases grant-backed appropriation authority by \$1,705,556 in the Seattle Department of Transportation (SDOT), in the Transportation Fund Mobility Operations Budget Control Level (13000-BO-TR-17003). This grant is being transferred from the Office of Planning and Community Development. This Federal Transit Administration (FTA) planning grant for transit-oriented development at light rail station areas was accepted in Ordinance 126209, appropriated in Ordinance 126210, and the funding has been obligated. Because SDOT holds the primary relationship with the FTA and also has in-house expertise on Federal grant procurement and compliance, SDOT should be the primary grant administrator. Please see corresponding appropriation decrease in OPCD (item 1.10).	\$1,705,556
3.13	Dangerous Buildings Abatement (Seattle Fire Department)	This item increases appropriation authority by \$350,000 in Seattle Fire Department (SFD) Fire Prevention Budget Control Level (BO-FD-F5000). There are currently more than 40 derelict and potentially unsafe buildings in Seattle that SFD is tracking, many of which have had multiple fires and pose risk. To address this issue, recent legislation amended the Seattle Fire Code to clarify the Fire Chief’s authority to demolish or otherwise remedy the unsafe building conditions and allows SFD to place a lien against property titles to ensure Seattle taxpayers are reimbursed for the City’s costs. This proposal provides the budget for SFD to contract with vendors to perform demolition or other related services.	\$350,000

Item #	Title	Description	Amount/FTE
3.14	Contract with SPS for Math Tutoring in Community Learning Centers (Seattle Parks and Recreation)	This item increases appropriation authority by \$78,000 in the Seattle Parks and Recreation Department (SPR) in the Park and Recreation Fund Recreation Facility Programs Budget Control Level (10200-BO-PR-50000). This contract funding from Seattle Public Schools will support providing tutoring services at SPR's Community Learning Centers, within the Extended Learning OPS Master Project (MO-PR-51009). Specifically, the funds will be used to support the 7th grade math at four locations: Aki Kurose Middle School project (PRR0904), Denny International Middle School (PRR0904), Mercer Middle School (PRR0906) and Washington Middle School (PRR0907). The contract expiration date is 8-31-24.	\$78,000
3.15	Grant Earned Interest (Seattle Police Department)	This item increases appropriation authority by \$44,818 in the Seattle Police Department in the Leadership and Administration Budget Control Level (BO-SP-P1600) from the interest earned on grant monies paid to SPD in advance. For JAG grants, the grant agreement requires that SPD receive funds in advance and invest the money in order to earn interest. The interest earned is reported to the Federal government and made available to SPD to fund grant activities. This budget item represents interest earned on 4 grants (JAG FY19, FY20, FY21 and FY22) in 2023. This item is revenue-backed.	\$44,818

Item #	Title	Description	Amount/FTE
3.16	Recurring Grants True-Up (Increases) (Seattle Police Department)	<p>This item increases appropriation authority by \$167,790 in the Seattle Police Department in multiple Budget Control Levels. The below appropriations are corrected in various BCLs associated with grant awards that were originally accepted as part of 2024 Recurring Grants Ordinance (Ordinance 126934, Attachment A, items #1.61, #1.69, #1.70). The award amounts in this legislation were based on best estimates at the time of the submission, and must now be adjusted to reflect actual awarded amounts:</p> <p>(1) \$115,800 in the Criminal Investigations BCL for the FY23 Supplemental Grant for Internet Crimes Against Children (ICAC) Task Force awarded by the Department of Justice Office;</p> <p>(2) \$10,000 in the Special Operations BCL for the FY 2024 Target Zero grant awarded by the Washington Traffic Safety Commission;</p> <p>(3) \$41,990 in the Special Operations BCL for the FY23 UASI - Seattle Region grant awarded by the Department of Homeland Security.</p>	\$167,790
3.17	FY2022-23 Target Zero Grant Increase (Seattle Police Department)	<p>This item increases appropriation authority by \$6,825 in the Seattle Police Department Special Operations Budget Control Level (BO-SP-P3400) to amend a previous appropriation for the FY2022-23 Target Zero Grant, which is funded by the Washington Traffic Safety Commission. This grant provides funding for overtime related to supplemental traffic enforcement with special emphasis on impaired and distracted driving, seat belt, and motorcycle safety. Grant funds were originally accepted and appropriated in the 2023 First Quarter Supplemental budget legislation (Ordinance 126791, item #2.15) in the amount of \$25,900. As the department received additional funds from the grantor, this item increases the grant appropriation by \$6,825. The contract term runs from October 1, 2022 to September 30, 2023. There are no matching requirements associated with this item.</p>	\$6,825

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
3.18	Seattle City Light Paralegal (Law Department)	This item increases appropriation authority by \$142,000 in the Law Department Civil Division Budget Control Level (00100-LW-J1300). This appropriation increase is revenue backed by funding provided by Seattle City Light (via MOA) and will support a Paralegal-Law to assist with collections associated with past-due utility accounts. The work is expected to last through 2025, although may be extended if the workload demands it. The position is housed at LAW and will be reimbursed by SCL.	\$142,000
3.19	OSE Building Assessments (Seattle Center)	This change request increases appropriation authority by \$60,000 to Seattle Center's Center Fund, Campus BCL (11410-BO-SC-60000) to comply with the City requirement for a building assessment under the Building Emissions Performance Standard (BEPS).	\$60,000
<b>Section 4 – Appropriation Transfers – Operating Budgets</b>			
4.1	Transfer CBA HSD-806-A-2 from Public Health to Safe Communities BSL (Human Services Department)	This item transfers appropriation authority in the amount of \$500,000 from Human Services Department, in the General Fund Promoting Public Health Budget Control Level (00100-PO-HS-H7000) to General Fund Supporting Safe Communities Budget Control Level (00100-PO-HS-H4000). This item moves the budget from 2024 CBA HSD-806-A-2 to Safe Communities BSL to align with the scope of the program implementation.	\$0
4.2	Transfer Labor Budget from Promoting Public Health to Leadership & Administration (Human Services Department)	This item transfers appropriation authority in the amount of \$210,308 from Human Services Department, in the General Fund Promoting Public Health Budget Control Level (00100-PO-HS-H7000) to the General Fund Leadership and Administration Budget Control Level (00100-PO-HS-H5000). This item adjusts the budget to align with the 2024 work of this position in the Leadership and Administration BSL.	\$0

Item #	Title	Description	Amount/FTE
4.3	Realignment of Contract Budget to Preparing Youth for Success BSL (Human Services Department)	This item transfers appropriation authority in the Human Services Department in the amount of \$275,763 in the General Fund Promoting Public Health Budget Control Level (00100-PO-HS-H7000), \$492,939 in the General Fund Supporting Affordability & Livability Budget Control Level (00100-PO-HS-H1000), and \$2,091 in the General Fund Supporting Safe Communities Budget Control Level (00100-PO-HS-H4000) to the General Fund Preparing Youth for Success Budget Control Level (00100-PO-HS-H2000). This transfer aligns the contracts budget in the Youth & Family Empowerment division of HSD with its programmatic focus on youth development and family support.	\$0
4.4	Transfer position and appropriation authority for Public Disclosure positions from SPD to OPA (Seattle Police Department)	This item transfers position authority for 1.0 FTE and appropriation authority of \$288,828 from the Seattle Police Department’s Chief of Police Budget Control Level (BO-SP-P1000) to the Office of Police Accountability Budget Control Level (BO-SP-P1300) to support public disclosure positions in the Office of Police Accountability (OPA). This transfers 1.0 FTE and appropriation authority for two public disclosure positions, one of which was originally added to OPA in the 2021 Q2 Supplemental budget legislation (Ordinance 126429, Section 11, item #11.28). The position add was accompanied by a one-time transfer of \$50K in 2021 from the Chief of Police Budget Control Level to the Office of Police Accountability Budget Control Level. This request is for an ongoing appropriation transfer to ensure OPA has resources to work on public records requests.	\$0

4.5	Correcting 2024 Encumbrance Carryforward (Department of Finance and Administrative Services)	<p>This item is a net neutral administrative transfer of \$4,593,746 of appropriations within the Department of Finance and Administrative Services (FAS) reflecting a technical correction from the 2023 carryforward balances approved in the previous (old) FAS project structure budget control levels and reflects a correcting transfer of authority to the newly active and adopted 2024 FAS project structure budget control levels.</p> <p>This request impacts several old and new budget control levels and funds as follows:</p> <ol style="list-style-type: none"> <li>1. Transfer appropriation authority of \$17,910 within FAS from Wheelchair Accessible Services Budget Summary Level (12100-BO-FA-WHLCHR) to Other FAS Services Budget Summary Level (12100-BO-FA-0004)</li> <li>2. Transfer appropriation authority of \$400,000 within FAS from Leadership and Administration Budget Summary Level (50300-BO-FA-BUDCENTR) to Leadership and Administration Budget Summary Level (50300-BO-FA-0006)</li> <li>3. Transfer appropriation authority of \$100,138 within FAS from City Services Budget Summary Level (00100-BO-FA-CITYSVCS) to Citywide Admin Services Budget Summary Level (00100-BO-FA-0002)</li> <li>4. Transfer appropriation authority of \$350,000 within FAS from City Finance Budget Summary Level (00100-BO-FA-CITYFINAN) to Office of City Finance Budget Summary Level (00100-BO-FA-0003)</li> <li>5. Transfer appropriation authority of \$653,881 within FAS from City Finance Budget Summary Level (14000-BO-FA-CITYFINAN) to Office of City Finance Budget Summary Level (14000-BO-FA-0003)</li> </ol>	\$0
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Item #	Title	Description	Amount/FTE
		<p>6. Transfer appropriation authority of \$576,786 within FAS from City Finance Budget Summary Level (50300-BO-FA-CITYFINAN) to Office of City Finance Budget Summary Level (50300-BO-FA-0003)</p> <p>7. Transfer appropriation authority of \$323,143 within FAS from City Purchasing and Contracting Services Budget Summary Level (14000-BO-FA-CPCS) to Public Services Budget Summary Level (14000-BO-FA-0005)</p> <p>8. Transfer appropriation authority of \$150,000 within FAS from City Purchasing and Contracting Services Budget Summary Level (14500-BO-FA-CPCS) to Public Services Budget Summary Level (50300-BO-FA-0005)</p> <p>9. Transfer appropriation authority of \$1,905,824 within FAS from City Purchasing and Contracting Services Budget Summary Level (50300-BO-FA-CPCS) to Public Services Budget Summary Level (50300-BO-FA-0003)</p> <p>10. Transfer appropriation authority of \$60,000 within FAS from City Purchasing and Contracting Services Budget Summary Level (50300-BO-FA-CPCS) to Cityside Admin Services Budget Summary Level (50300-BO-FA-0002)</p> <p>11. Transfer appropriation authority of \$56,064 within FAS from Office of Constituent Services Budget Summary Level (50300-BO-FA-OCS) to Citywide Admin Services Budget Summary Level (50300-BO-FA-0002).</p>	

Item #	Title	Description	Amount/FTE
4.6	Shift Excess Grant Funds to Rental Assistance (Office of Housing)	This item transfer appropriation authority in the amount of \$1 million within the Office of Housing (OH), from the Office of Housing Fund Leadership and Administration Budget Control Level (16600-BO-HU-1000) to the Low Income Housing Fund Multifamily Housing Budget Control Level (16400-BO-HU-3000). This request is necessary for OH to distribute the remaining \$1 million of the Emergency Rental Assistance (ERA) federal grant. OH received ERA grants in 2021 and 2022, and the initial capital portion of these grants has been distributed for rental assistance. This request transfers remaining grant funds from an administrative Budget Control Level to a programmatic Budget Control level to allow OH to distribute final grant funds for rental assistance, further investing funds into the community through its network of existing non-profit partners.	\$0
4.7	Transfer Art Maintenance Appropriation from Municipal Art Fund to Arts and Culture Fund (Office of Arts and Culture)	This item transfers appropriation authority by \$286,272 within the Office of Arts & Culture Public Art Budget Control Level, from Municipal Art Fund (12010-BO-AR-2VMA0) to Arts & Culture Fund (12400-BO-AR-2VMA0). The transfer of Art Maintenance appropriation from Municipal Art Fund to Arts and Culture Fund will allow ARTS to maintain the City of Seattle’s artwork collection.	\$0
4.8	Correction for the errors in 2024 CBAs (Office of Economic Development)	This item transfers and corrects appropriation authority within the Office of Economic and Development from General Fund 00100 and Payroll Expenses Tax 14500 and from BO-ED-ADMIN to BO-ED-X1D00.	\$0
4.9	Net-Zero BSL Transfer Cleanup (Seattle City Light)	This item transfers appropriation authority in the amount of \$516,929 from Seattle City Light, in the Light Fund, Leadership & Administration Budget Control Level (41000-BO-CL-ADMIN) to City Light Customer Care Budget Control Level (41000-BO-CL-CUSTCARE). This transfer moves the bill and print services budget to the proper project (903 FERC) where the charges are actually hitting.	\$0



Item #	Title	Description	Amount/FTE
4.10	Customer Care BSL Transfer Clean Up (Seattle City Light)	This item transfers appropriation authority in the amount of \$5,175,500 from Seattle City Light, in the Light Fund Utility Operations Budget Control Level (41000-BO-CL-UTILITYOPS) to the Customer Care Budget Control Level (41000-BO-CL-CUSTCARE). This transfer moves the Electrification Incentives budget to the proper Budget Control Level where the costs are being charged. This item also transfers appropriation authority in the amount of \$1,510,000 from Seattle City Light, in the Light Fund Customer Care Budget Control Level (41000-BO-CL-CUSTCARE) to the Leadership and Administration Budget Control Level (41000-BO-CL-ADMIN). This transfer moves the Customer Operations budget to the proper Budget Control Level where the costs are being charged. Lastly, this item transfers appropriation authority in the amount of \$51,405 from Seattle City Light, in the Light Fund Power Supply Budget Control Level (41000-BO-CL-PWRSUPPLY) to the Leadership and Administration Budget Control Level (41000-BO-CL-ADMIN). This transfer is necessary due to a department reorganization.	\$0
4.11	Transferring appropriation in JCF between BSLs (Department of Finance and Administrative Services)	This item transfers appropriation of \$2,500,000 from Judgment and Claims Fund Claims Budget Control Level (BO-FA-CJ000) and \$8,500,000 from Judgment and Claims Fund Litigation Budget Control Level (BO-FA-JR000) to Judgment and Claims Fund Police Action Budget Control Level (BO-FA-JR020), resulting in a total appropriation transfer of \$11,000,000, to cover extraordinary settlement and litigation expenses associated with Police Action cases.	\$0

Item #	Title	Description	Amount/FTE
<b>Section 5– Added Capital Projects</b>			
	Add Capital Project to the 2024-2029 Adopted CIP	This item adds the following CIP Projects to the 2024-2029 Capital Improvement Program: NSC Expansion (MC-CL-XF9220), Denny Substation Tenant Improvements (MC-CL-XF9235), Ross – Governors (MC-CL-XS6562), Solar Microgrid for Resilience (MC-CL-XF9238), and Sound Transit - City Light System Upgrades (MC-CL-ZT8475) projects in Seattle City Light.	
<b>Section 6– Appropriation Decrease – Capital Budgets</b>			
6.1	McCaw Capital Reserve Carryover (Seattle Center)	This change request decreases the expenditure budget carryforward from prior years in the McCaw Hall Capital Reserve Fund, McCaw Hall Capital Reserve BSL by \$535,896 (34070-BC-SC-S0303). This item is necessary because contributions (revenue) to the fund were reduced during the pandemic. The expenditure carryover budget was not adjusted to match the actual contributions.	(\$535,896)
6.2	SCL Abandonment of 2023 Carryforward (Seattle City Light)	This item is City Light's 2024 abandonment submission of \$76.6 million. It abandons \$15.1 million of budget from the Power Supply CIP BSL, \$30.9 million of budget from the Transmission & Distribution CIP BSL, \$10.5 million of budget from the Conservation & Environmental CIP BSL, and \$20.1 million of budget from the Customer Focused CIP BSL. These funds are available to abandon due to underspend and/or project completion.	(\$76,623,578)
6.3	Streetlight General Fund Abandonment (Seattle City Light)	This item decreases appropriation authority by \$160,000 in the General Fund for City Light project MC-CL-ZL8378 in the Customer Focused CIP BSL (BC-CL-Z). These funds are being abandoned as they were no longer needed.	(\$160,000)

Item #	Title	Description	Amount/FTE
6.4	South Lander St. Grade Separation Abandonment (Seattle Department of Transportation)	This item decreases appropriation authority by \$451,552 in Seattle Department of Transportation in the following Budget Control Levels: \$49,112 in the Move Seattle Levy Fund Mobility-Capital Budget Control Level (10398-BC-TR-19003), \$6,773 in the Real Estate Excise Tax II Capital Fund Mobility-Capital Budget Control Level (30020-BC-TR-19003), \$349,340 in the 2017 Multipurpose LTGO Bond Fund Mobility-Capital Budget Control Level (36400 -BC-TR-19003), \$6,145 in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003), and \$40,182 in the 2017 LTGO Taxable Bond Fund Mobility-Capital Budget Control Level (36410-BC-TR-19003). South Lander St. Grade Separation project (MC-TR-C028) is closed, and this item releases the remaining non-reimbursable budget authority.	(\$451,552)
6.5	2024 Midyear Capital Budget Abandonments (Seattle Department of Transportation)	This item decreases appropriation authority by \$637,685 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital and Central Waterfront Fund Major Projects Budget Control Levels (13000-BC-TR-19003 and 35900-BC-TR-19002). This action is needed to closeout grant budgets left over from completed work and to abandon unneeded interfund loan budget authority related to the split of the Alaskan Way Main Corridor project from the Alaskan Way Viaduct Replacement project.	(\$637,685)
6.6	LCLIP Reduction - Capital (Seattle Department of Transportation)	This item decreases appropriation authority in the amount by \$1,300,000 in Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This reduction is necessary to align expenditures from the Landscape Conservation and Local Infrastructure Program with the actual revenue collections through 2023 and the revised revenues forecast for 2024.	(\$1,300,000)

Item #	Title	Description	Amount/FTE
6.7	Central Waterfront Bond Timing Adjustment - 2024 Bond Changes (Seattle Department of Transportation)	This item decreases appropriation authority by \$28,713,000 in the Office of the Waterfront & Civic Projects (OWCP) 2024 Multipurpose LTGO Bond Fund Central Waterfront Budget Control Level (37200-BC-TR-16000). This item abandons the 2024 bond appropriations for Alaskan Way Main Corridor (MC-TR-C072), and Overlook Walk and East-West Connections (MC-TR-C073) projects. This item is related to item 9.13 in Section 9 which appropriates existing bonds to the Alaskan Way Main Corridor project in the amount of \$18,000,000. The existing bonds were originally issued for the West Seattle Bridge Repair project, which is complete. The remainder of the bonding required for these two projects, totaling \$10,713,000 (\$7,713,000 for the Alaskan Way Main Corridor and \$3,000,000 for Overlook Walk/East West Connections), will be moved to the 2025 LTGO Bond issuance and appropriated as part of the 2025-2026 budget. This adjustment will help "right size" the bond issuance to better align with projected spending, resulting in interest expense savings. This adjustment does not change total project budgets.	(\$28,713,000)
6.8	Debt Service Correction for Bond Repurposing - Capital (Seattle Department of Transportation)	This item decreases appropriation authority by \$623,459 in the Seattle Department of Transportation, in the REET II Capital Fund (30020) General Expense Budget Control Level (BO-TR-18002). This decrease recognizes the reduced debt service payment requirements associated with the Department transferring \$18 million of bond proceeds to the Office of the Waterfront and Civic Projects. This transfer reduces the debt service obligations owed by the Department in 2024. This item only corrects the debt service budget related to this transfer; the bond transfer itself is included in item 9.13.	(\$623,459)

Item #	Title	Description	Amount/FTE
6.9	West Seattle Bridge Abandonment (Seattle Department of Transportation)	This item decreases appropriation authority by \$5,971,160 in the Seattle Department of Transportation, in the 2022 Multipurpose LTGO Bond Fund Major Maintenance/Replacement Budget Control Level (36900-BC-TR-19001). The West Seattle Bridge Repair Immediate Response project (MC-TR-C110) 2022 LTGO bonds were issued based on estimated need, not based on appropriation authority. At the time of issuance, it was determined that not all of the bond proceeds would be required and therefore the bond issuance was reduced. This item abandons excess bond appropriations for bonds that were never issued.	(\$5,971,160)
6.10	Abandonments for SPU CIP (Seattle Public Utilities)	This item decreases appropriation authority in 2024 by \$92,058,419 in Seattle Public Utilities across multiple capital BCLs. The request abandons unneeded CIP budget authority that has been carried forward from the preceding fiscal year. This affects all funds including the Drainage and Wastewater Fund (44010), the Water Fund (43000), and the Solid Waste Fund (45010).	(\$92,058,419)
6.11	Boat Moorage Renovation Washington State BFP Grant Abandonment (Seattle Parks and Recreation)	This item abandons appropriation authority by \$800,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First-CIP Budget Control Level (10200-BC-PR-40000) for the Boat Moorage Restoration Master project (MC-PR-41021) and was intended to be used towards constructing public transient moorage at South Leschi Marina, as well as other related items. This abandonment of RCO funding is necessary due to the expiration of the original grant due to project delays related to permitting and approved extensions; it was originally accepted in 2019 in Ordinance 125894. A replacement \$1,000,000 grant from RCO to continue this work is included in the proposed mid-year grant acceptance and appropriation ordinance.	(\$800,000)

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
6.12	Duwamish Waterway Funding Agreement Abandonment (Seattle Parks and Recreation)	This item abandons appropriation authority by \$137,785 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000) for the Duwamish Waterway Park Improvement project (MC-PR-21014). This abandonment of Seattle Parks Foundation-supported budget appropriation is no longer needed as the project is complete.	(\$137,785)
6.13	Beach Restoration Program Abandonment (Seattle Parks and Recreation)	This item abandons appropriation authority by \$21,016 in the Seattle Parks and Recreation Department in the Beach Maintenance Fund Fix It First-CIP Budget Control Level (70200-BC-PR-40000) for the Beach Restoration Program Project (MC-PR-41006). This request is necessary to close-out the Beach Maintenance Fund.	(\$21,016)
6.14	Parks Upgrade Program CDBG Abandonment (Seattle Parks and Recreation)	This item abandons appropriation authority by \$486,067 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First-CIP Budget Control Level (10200-BC-PR-40000) for the Parks Upgrade Program project (MC-PR-41029).	(\$486,067)
<b>Section 7 – Appropriation Increase – Capital Budgets</b>			
7.1	Budget Increases to Resolve Negative Capital Carryforwards (Seattle Public Utilities)	This item increases appropriation authority in 2023 by \$5,013,844 in Seattle Public Utilities across multiple Budget Control Levels. The request uses existing CIP appropriation that was carried forward to resolve negative carryforwards in various SPU capital projects. These actions are spread across the Drainage and Wastewater Fund (44010), the Water Fund (43000), and the Solid Waste Fund (45010). A separate item formally abandons excess carried forward appropriation that is unneeded to resolve negative carryforwards.	\$5,013,844

Item #	Title	Description	Amount/FTE
7.2	Law Department CCMS Technology Project Additional Budget (Seattle Information Technology Department)	This item increases appropriation authority amount of \$1,500,000 in the Capital Improvement Projects BCL (BC-IT-C0700). This appropriation increase will support the Law Department's criminal case management system (CCMS) information technology project. Replacing the current, over 25 year old, CCMS with this new case management system is an essential component in the City's public safety objectives. The new CCMS will track all aspects of prosecution including police reports, charging files, victims, witnesses, defendants, court dates, and dispositions. The system also relies upon significant data exchanges with Seattle Police Department and Seattle Municipal Court. The project has encountered delays leading to this item to fund additional vendor costs, as well as City staff time working on the project. This increase will bring the total project budget to \$6 million.	\$1,500,000
7.3	Golf Net Revenue to Capital Appropriation Increase (Seattle Parks and Recreation)	This item increases appropriation authority by \$2,190,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Debt and Special Funding Budget Control Level (10200-BC-PR-30000). This request is necessary to support the Golf Capital Improvements Project (MC-PR-31005) and will be used towards projects at the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle). This item is increasing expenditure appropriation based on actual Golf revenues received in 2023, which were higher than projected for the 2024 Adopted Budget.	\$2,190,000

Item #	Title	Description	Amount/FTE
7.4	OPCD Green New Deal Appropriation for South Park P-Patch (Seattle Parks and Recreation)	This item increases appropriation authority by \$36,550 to Seattle Parks and Recreation Department in the Payroll Expense Tax Maintaining Parks & Facilities-CIP Budget Control Level (14500-BC-PR-50000). This request is necessary to support the Rejuvenate Our P-Patches Program Project (MC-PR-51001) and will be used towards p-patch improvements at Oxbow Park, which is part of a broader set of investments for the Duwamish Valley community. The funds are being transferred to SPR from the Office of Planning and Community Development (OPCD). This is one of a number of actions transferring the remaining one-time funding that was appropriated to OPCD in the 2022 Adopted Budget as part of the Green New Deal funding package and that was carried forward in OPCD’s budget in the 2023 year-end process. Please see corresponding appropriation decrease of \$36,550 in OPCD’s Planning and Community Development Budget Control Level (14500-BO-PC-X2P00) (item 1.9).	\$36,550



Item #	Title	Description	Amount/FTE
7.5	OPCD Green New Deal Appropriation for South Park Community Center (Seattle Parks and Recreation)	This item increases appropriation authority by \$150,000 to Seattle Parks and Recreation Department in the Payroll Expense Tax Fix it First-CIP Budget Control Level (14500-BC-PR-40000). This request is necessary to support the South Park Campus Improvements Project (MC-PR-21013) and will be used to help ensure the building design includes climate resilience infrastructure such as solar energy at the South Park Community Center, which is part of a broader set of investments for the Duwamish Valley community. The funds are being transferred to SPR from the Office of Planning and Community Development (OPCD). This is one of several actions transferring the remaining one-time funding that was appropriated to OPCD in the 2022 Adopted Budget as part of the Green New Deal funding package and that was carried forward in OPCD’s budget in the 2023 year-end process. Please see corresponding appropriation decrease of \$150,000 in OPCD's Planning and Community Development Budget Control Level (14500-BO-PC-X2P00) (item 1.9).	\$150,000
7.6	Duwamish Waterway Addition Revenues Appropriation Increase (Seattle Parks and Recreation)	This item increases appropriation authority by \$222,991 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future -CIP Budget Control Level (10200-BC-PR-20000). This request is necessary to support the Park Land Acquisition and Leverage Fund project (MC-PR-21001) and will be used towards the Duwamish Waterways Addition Acquisition project to pay for relocation benefits, building demolition, and other acquisition related items. This appropriation is supported by rental revenues received in 2023.	\$222,991

Item #	Title	Description	Amount/FTE
7.7	Woodland Park Zoo Night Exhibit Interest Appropriation Increase (Seattle Parks and Recreation)	This item increases appropriation authority by \$462,160 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First-CIP Budget Control Level (10200-BC-PR-40000). This funding will be used to support the Woodland Park Zoo Night Exhibit Renovation Project (MC-PR-41046) to rebuild the exhibit that was substantially damaged by a fire in December of 2016. This project is funded out of insurance proceeds which have been deposited into the Park and Recreation Fund (10200), and this appropriation is supported by the interest earnings on those deposits earned in 2023.	\$462,160
<b>Section 8 – Appropriation Increase – Capital Budgets – Revenue Backed</b>			
8.1	Protected Bike Lanes Additional Grant Funding (Seattle Department of Transportation)	This item increases appropriation authority by \$9,293,316 in the Seattle Department of Transportation (SDOT), in the Transportation Fund Mobility Capital Budget Control Level (13000-BC-TR-19003). This funding is awarded by the Puget Sound Regional Council (PSRC) from the Federal Highways Administration (FHWA) Congestion Mitigation and Air Quality (CMAQ), Surface Transportation Block Grant (STBG), and Carbon Reduction Program (CRP) grant programs for the federal fiscal year 2025. This \$9,293,316 comprises new, additional funding awarded by PSRC in March 2024 for three existing grants that were previously accepted and appropriated in 2021 and 2023. They will provide additional funding to the department to build a protected bike lane on Alaskan Way between Virginia St and Broad St; construct a protected bike lane along Beacon Ave S, 15th Ave S, and on Golf Dr S; and construct protected bikes lane on Airport Way S, S Alaska St, and 6th Ave S. Those grants provide \$1,757,242 in additional funding for the Alaskan Way Protected Bike Lane project, \$4,931,002 for the Beacon Ave S and 15th Ave S Safety Project, and \$2,605,072 for the Georgetown to Downtown Safety Project. The local match requirement is 13.5% and has been budgeted.	\$9,293,316

Item #	Title	Description	Amount/FTE
8.2	Neighborhood Large Program - Utility Reimbursable (Seattle Department of Transportation)	This item increases appropriation authority by \$200,000 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item adds appropriation authority to the Neighborhood Large Program (MC-TR-C018) CIP supported by Seattle Public Utilities revenue. This item is needed in 2024 to fund the construction costs for 55th Avenue South Sidewalk project.	\$200,000
8.3	Route 44 King County Metro Reimbursable (Seattle Department of Transportation)	This item increases appropriation authority by \$1,431,687 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item adds King County Metro-reimbursable appropriation authority to the Route 44 Transit Corridor CIP (MC-TR-C078) under an existing contract. The County is partnering with the City of Seattle to construct improvements for the Route 44 overhead catenary system. This item is needed in 2024 as work is occurring this year.	\$1,431,687
8.4	Denny Way Preservation Additional Grant Funding (Seattle Department of Transportation)	This item increases appropriation authority by \$2,442,500 in the Seattle Department of Transportation (SDOT) Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). The funding is provided from the Federal Highways Administration (FHWA) Surface Transportation Block Grant (STBG) program for the federal fiscal year 2025. This grant provides funding to the City of Seattle to improve pavement conditions along Denny Way and extend the useful life of the road. This grant will fund the Denny Way Preservation project. The project is currently in design and will move to construction in Q2 2024. The local match requirement is 13.5% and has been budgeted.	\$2,442,500

Item #	Title	Description	Amount/FTE
8.5	Transportation Demand Management and Wayfinding Expansion Additional Grant Funding (Seattle Department of Transportation)	This item increases appropriation authority by \$6,029 in the Seattle Department of Transportation (SDOT), in the Transportation Fund Mobility Capital Control Level (13000-BC-TR-19003). This funding is awarded by the Puget Sound Regional Council (PSRC) from the Federal Highways Administration (FHWA) Carbon Reduction Program (CRP) for the federal fiscal year 2025. This \$6,029 is new, additional funding awarded by PSRC in March 2024 for an existing grant that was previously accepted and appropriated in 2021. It provides additional funding to the City of Seattle to implement the Seattle Pedestrian Wayfinding Plan around major event destinations in the Downtown Seattle Regional Growth Center to support walking between major transit hubs and end destinations. The project is currently in design and will move to construction in Q2 2024. This grant carries a 15% match requirement and has been budgeted.	\$6,029
8.6	Perkins Lane Landslide Mitigation SPU Reimbursable (Seattle Department of Transportation)	This item increases appropriation authority by \$372,031 in the Seattle Department of Transportation (SDOT), in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This appropriation will support the Perkins Ln W Landslide Mitigation project, which is part of the Landslide Mitigation CIP (MC-TR-C015). This project includes the replacement of a watermain under the roadway at the bottom of the affected slope, which Seattle Public Utilities will fund. This appropriation will enable SDOT to manage this project and deliver this water infrastructure scope in partnership with Seattle Public Utilities.	\$372,031

Item #	Title	Description	Amount/FTE
8.7	BMP - Protected Bike Lanes - Utility Reimbursable (Seattle Department of Transportation)	This item increases appropriation authority by \$635,542 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item adds Seattle Public Utilities-reimbursable appropriation authority in the amount of \$516,493 and Seattle City Light-reimbursable appropriation authority in the amount of \$119,049 to the Bike Master Plan - Protected Bike Lanes (MC-TR-C062) CIP. This item is needed in 2024 to fund the construction costs for the Beacon Hill Bike Route - North Segment and Georgetown to Downtown Protected Bike Lane projects.	\$635,542
8.8	Intelligent Transportation System - UW Partnership (Seattle Department of Transportation)	This item increases appropriation authority by \$125,000 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item adds additional University of Washington (UW) partnership appropriation authority to the Intelligent Transportation System CIP (MC-TR-C021) under an existing agreement. This item is needed to appropriate revenues received from UW for their contribution to Intelligent Transportation System costs. Remaining appropriation authority needed under this agreement will be requested as part of future legislation.	\$125,000
8.9	3rd & Main SCL Reimbursable (Seattle Department of Transportation)	This item increases appropriation authority by \$208,974 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This request is necessary for SDOT to appropriate funding from Seattle City Light for streetlighting work on the 3rd and Main bus stop improvements project.	\$208,974

Item #	Title	Description	Amount/FTE
8.10	3rd Ave Repaving SPU Reimbursable (Seattle Department of Transportation)	This item increases appropriation authority by \$1,013,286 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This request is necessary in order to appropriate the SPU Water Funds that support water main work on 3rd Ave from Virginia to Pine as part of a street repaving project at the same location.	\$1,013,286
8.11	Route 44 SCL Reimbursable (Seattle Department of Transportation)	This item increases appropriation authority by \$310,704 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This request is necessary to continue streetlighting work for Seattle City Light (SCL) and to approve further reimbursement from SCL for the Route 44 Multimodal Corridor project.	\$310,704
8.12	Sidewalk Safety Repair - Private Funding (Seattle Department of Transportation)	This item increases appropriation authority by \$4,000 in the Seattle Department of Transportation, in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This request is necessary to appropriate the revenue received for the Sidewalk Safety Repair Program CIP (MC-TR-C025) for a sidewalk repair partnership project between the City and a private property owner.	\$4,000
8.13	Shoreline Street Ends (Seattle Department of Transportation)	This item increases appropriation authority by \$1,306,156 in the Seattle Department of Transportation (SDOT), in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This appropriation increase occurs in the Shoreline Street End Program CIP (MC-TR-C011). This request is necessary to construct three Shoreline Street Ends projects currently in design and to appropriate prior year receipts of Shoreline Street End permit fees. This action will align the program's budget with its accrued balance of these permit fee revenues.	\$1,306,156

Item #	Title	Description	Amount/FTE
8.14	Water Structures - Appropriate SPU Occupancy Fees (Seattle Department of Transportation)	This item increases appropriation authority by \$2,286,529 in the Seattle Department of Transportation, in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This appropriation increase occurs in the Water Structures CIP (MC-TR-C111). This appropriation matches the value of street use fees credited to Seattle Public Utilities (SPU) in 2023 and 2024 as part of the Ship Canal Water Quality Project (SCWQP). The SCWQP includes rebuilding the public pier at 24th Ave NW, which is being used by Seattle Public Utilities for construction staging while the project is active. The pier remains a SDOT asset and public right-of-way. The two departments have executed an agreement to credit SPU for any occupation fees they would normally be charged for occupying this public space in return for pier construction work.	\$2,286,529
8.15	Accela ITD Reimbursable (Seattle Department of Transportation)	This item increases appropriation authority by \$280,000 in the Seattle Department of Transportation (SDOT), in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). The Accela CIP (MC-TR-C001) funds ongoing system integration and support work for the Accela permitting system, which SDOT uses for tracking and billing permit fees. A portion of this support is done through consultant services, and the specialized software consultants retained for this work are also able to assist Seattle IT (ITD) with some of their software integration needs. SDOT and ITD have executed an agreement to have ITD fund a portion of these consultant costs in return for some of their time being dedicated to ITD priorities.	\$280,000

Item #	Title	Description	Amount/FTE
8.16	Bridge Seismic SPU Reimbursable (Seattle Department of Transportation)	This item increases appropriation authority by \$1,312,453 in the Seattle Department of Transportation, in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This action will appropriate funding to the Bridge Seismic Retrofit Phase 3 CIP (MC-TR-C008) for the active project at NE 105th St/15th Ave NE. This project's design includes the installation of water infrastructure that Seattle Public Utilities have requested be included in the seismic retrofit project. Seattle Public Utilities will fund the water infrastructure portion of this seismic retrofit project, and this action appropriates the value of the funding they are contributing for this work.	\$1,312,453
8.17	Thomas St Redesigned - Utility Reimbursable (Seattle Department of Transportation)	This item increases appropriation authority by \$659,252 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item adds Seattle City Light-reimbursable appropriation authority in the amount of \$564,084 and Seattle Public Utilities-reimbursable appropriation authority in the amount of \$95,168 to the Thomas St Redesigned (MC-TR-C105) CIP. This item is needed in 2024 to fund construction costs for utility-related scopes of work.	\$659,252
8.18	PMP-New Sidewalks - OED Reimbursable (Seattle Department of Transportation)	This item increases appropriation authority by \$30,000 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item adds Office of Economic Development reimbursable appropriation authority to the Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP. This item is needed in 2024 to fund the construction costs for Northeast 127th St Lake City Walkway project.	\$30,000



Item #	Title	Description	Amount/FTE
8.19	BMP - Urban Trails & Bikeways - SPR Partnership (Seattle Department of Transportation)	This item increases appropriation authority by \$200,000 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19001). This item adds appropriation authority to the Bike Master Plan - Urban Trails & Bikeways (MC-TR-C060) CIP supported by Seattle Parks and Recreation Department revenues. This item is needed in 2024 to fund the construction costs for Lake Washington Boulevard Traffic Calming project.	\$200,000
8.20	BMP-Greenways Transfer - Capital (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$262,751 from the Department of Transportation, in the Coronavirus Local Fiscal Recovery Fund Mobility Operations Budget Control Level (14000-BC-TR-17003) to the Coronavirus Local Fiscal Recovery Fund Mobility-Capital Budget Control Level (14000-BC-TR-19003). This item transfers the remaining Coronavirus Local Fiscal Recovery funds from the MO-TR-G071 Safe & Healthy Streets COVID19 master project to the MC-TR-C063 Bike Master Plan-Greenways master project. This transfer is needed for the construction of permanent Healthy Streets in 2024.	\$262,751
8.21	Arson Insurance Proceeds to Support Major Maintenance and Asset Management (Seattle Parks and Recreation)	This item increases appropriation authority by \$510,270 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First -CIP Budget Control Level (10200-BC-PR-40000). This request is necessary to accept a portion of received and projected insurance proceeds into the Major Maintenance and Asset Management Master project (MC-PR-41001) for the Judkins Settlement (\$80,244), Bradner Gardens (\$180,026), and the rebuild of Lower Woodland Comfort Station (\$250,000) due to arson. Additional future insurance proceeds are expected to come to this project.	\$510,270

Item #	Title	Description	Amount/FTE
8.22	Green Lake Small Craft Center Donation Increase (Seattle Parks and Recreation)	This item increases appropriation authority by \$76,000 in the Seattle Park and Recreation Department in the Park and Recreation Fund Building For The Future -CIP Budget Control Level (10200-BC-PR-20000). This request is necessary to properly adjust appropriation to the Park CommUNITY Fund Master Project (MC-PR-21002) that is used towards the Green Lake Small Craft Center project. Seattle Parks and Recreation (SPR) and the Associated Recreation Council through its Green Lake Rowing Advisory Council have a signed an MOA which formalizes the scope of this work, and that MOA has been increased from the original \$2,250,000 amount to \$2,500,000. This funding agreement was originally accepted in 2020 via Ordinance 126125.	\$76,000
<b>Section 9 – Appropriation Transfers – Capital Budgets</b>			
9.1	Transfer REET Budget from MC-FA-CTYPDS to MC-FA-CTYHLTIMP (Department of Finance and Administrative Services)	This item transfers appropriation authority of \$500,000 within the Department of Finance and Administrative Services, FAS Project Delivery Services Budget Summary Level (30010-BC-FA-FASPDS) to the General Govt Facilities Budget Summary Level (30010-BC-FA-GOVTFAC). It transfers budget from a master project (MC-FA-CTYPDS) that focuses on Client Facilities Services reimbursable work to a master project (MC-FA-CTYHLTIMP) that focuses on non-reimbursable tenant improvement work for Seattle City Hall and the Seattle Municipal Tower.	\$0
9.2	Transfer Budget from MC-FA-FACPRJPLN to MC-FA-FS31IMP (Department of Finance and Administrative Services)	This item transfers appropriation authority of \$298,171 within the Department of Finance and Administrative Services, Preliminary Engineering Budget Summary Level (30010-BC-FA-PRELIMENG) to the Public Safety Facilities-Fire Budget Summary Level (30010-BC-FA-PSFACFIRE). The transfer is necessary to cover unanticipated costs arising from project delays in Fire Station 31 Improvements MC-FA-FS31IMP.	\$0

Item #	Title	Description	Amount/FTE
9.3	Transfer Budget From MC-FA-SMTCHLRPL to MC-FA-FS31IMP (Department of Finance and Administrative Services)	This item transfers appropriation authority of \$449,092 within the Department of Finance and Administrative Services, Asset Preservation - Schedule 1 Facilities Budget Summary Level (30010-BC-FA-APSCH1FAC) to the Public Safety Facilities-Fire Budget Summary Level (30010-BC-FA-PSFACFIRE). This item also transfers appropriation authority of \$29,779 within the Department of Finance and Administration Services, Asset Preservation - Schedule 1 Facilities Budget Summary Level (50322-BC-FA-APSCH1FAC) to the Public Safety Facilities-Fire Budget Summary Level (50322-BC-FA-PSFACFIRE). The transfers are necessary to cover unanticipated costs arising from project delays in Fire Station 31 Improvements MC-FA-FS31IMP.	\$0
9.4	Grid Modernization Transfer for Demand Response Pilot Program (Seattle City Light)	This item transfers appropriation authority in the amount of \$1 million from the Conservation & Environmental CIP BSL (BC-CL-W) to the Transmission and Distribution CIP BSL (BC-CL-Y). This funding is needed to cover consultant costs to continue implementation of the Demand Response Pilot program. The funding is available in Energy Efficiency due to delays in customer projects completions due to staffing and supply shortages.	\$0
9.5	Route 44 Transit Corridor REET I & II Fund (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$398,902 from the Seattle Department of Transportation, in the REET I Capital Fund Mobility-Capital Budget Control Level (30010-BC-TR-19003) to REET II Capital Fund Mobility-Capital Budget Control Level (30020-BC-TR-19003). This transfer is needed to move the REET reduction in MC-TR-C078 Route 44 Transit-Plus Multimodal Corridor from REET II to REET I, correcting an error in the 2023 year-end supplemental legislation. The Route 44 project had REET I appropriation which should have been reduced; instead, REET II was reduced. This is a net zero transfer between the two REET funds.	\$0

Item #	Title	Description	Amount/FTE
9.6	Urban Forestry Capital Establishment Transfers (Seattle Department of Transportation)	<p>This item transfers appropriation authority in the Seattle Department of Transportation for the following: In the Move Seattle Levy Fund (10398), the amount of \$31,892 from the Mobility-Capital BSL (10398-BC-TR-19003), BMP – Protected Bike Lanes CIP (MC-TR-C062) and the amount of \$359,314 from the SPU Drainage Partnership - South Park CIP (MC-TR-C054) to the Major Maintenance/Replacement BSL (BC-TR-19001), Urban Forestry Capital Establishment CIP (MC-TR-C050); In the Transportation Benefit District Fund (19900), the amount of \$13,419 from the Major Maintenance/Replacement BSL (BC-TR-19001), Sidewalk Safety Repair CIP (MC-TR-C025) and the amount of \$13,419 from the Mobility-Capital BSL (BC-TR-19003), Seattle Transportation Benefit District - Transportation Improvements CIP (MC-TR-C108) to the Major Maintenance/Replacement BSL (BC-TR-19001), Urban Forestry Capital Establishment CIP (MC-TR-C050); and in the REET II Capital Fund (30020), the amount of \$51,076 from the Mobility-Capital BSL (BC-TR-19003), SDOT ADA Program CIP (MC-TR-C057) to the Major Maintenance/Replacement BSL (BC-TR-19001), Urban Forestry Capital Establishment CIP (MC-TR-C050). These transfers consolidate tree establishment costs from multiple CIP projects into the ongoing Urban Forestry Capital Establishment CIP where they can be spent, and allowing timely closure of completed projects.</p>	\$0

Item #	Title	Description	Amount/FTE
9.7	80th & 85th ITS Grant Appropriation Transfer (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$845,000 from Seattle Department of Transportation in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001) in the Signal Major Maintenance (MC-TR-C026) to the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003) in the Next Generation Intelligent Transportation Systems (ITS) (MC-TR-C021). This item is needed to transfer the grant funding authority to the correct master project.	\$0
9.8	Transfer from 23rd Ave Corridor to STBD Capital Projects (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$1,100,000 within the Seattle Department of Transportation, Seattle Transportation Benefit District Fund Mobility-Capital Budget Control Level (19900-BC-TR-19003). This item transfers budget from the 23rd Avenue Corridor Improvements (MC-TR-C037) CIP to the Seattle Transportation Benefit District Capital Improvements (MC-TR-C097) CIP. The 23rd Avenue Corridor Improvements CIP reached physical completion in December of 2023 and this budget will not be used. The transfer is needed to cover costs for transit-related projects, including the Route 48 Transit-Plus Multimodal Corridor project, which is currently under construction. The fund source is \$60 vehicle license fees from the original (2014) STBD ballot measure.	\$0

Item #	Title	Description	Amount/FTE
9.9	Heavy Haul Network - East Marginal Way Transfers (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$1,000,000 within the Seattle Department of Transportation, Move Seattle Levy Fund Mobility-Capital Budget Control Level (10398-BC-TR-19003). This item also transfers appropriation authority in the amount of \$150,000, in the Seattle Department of Transportation, from Move Seattle Levy Fund Major Maintenance/Replacement Budget Control Level (10398-BC-TR-19001) to Move Seattle Levy Fund Mobility-Capital Budget Control Level (10398-BC-TR-19003). This item transfers budget of \$150,000 from the New Traffic Signals (MC-TR-C020) CIP, \$650,000 from the Freight Spot Improvement (MC-TR-C047) CIP, \$200,000 from the Bike Master Plan - Protected Bike Lanes (MC-TR-C062) CIP, and \$150,000 from the Signal Major Maintenance (MC-TR-C026) CIP; to the Heavy Haul Network Program - East Marginal Way (MC-TR-C090) CIP. These transfers are needed to cover construction costs for the East Marginal Way North Segment project.	\$0

Item #	Title	Description	Amount/FTE
9.10	Burke-Gilman Trail Transfers (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$1,000,000 within the Seattle Department of Transportation, Move Seattle Levy Fund Mobility-Capital Budget Control Level (10398-BC-TR-19003). This item also transfers appropriation authority in the amount of \$926,500 from the Seattle Department of Transportation, Move Seattle Levy Fund Major Maintenance/Replacement Budget Control Level (10398-BC-TR-19001) to Move Seattle Levy Fund Mobility-Capital Budget Control Level (10398-BC-TR-19003). This item transfers budget of \$750,000 from the Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP, \$250,000 from the Pedestrian Master Plan - Crossing Improvements (MC-TR-C061) CIP, \$860,000 from the Arterial Asphalt & Concrete Program Phase II (MC-TR-C033) CIP, and \$66,500 from the Bike Master Plan - Urban Trails & Bikeways (MC-TR-C060) CIP to the Burke-Gilman Trail Extension (MC-TR-C044) CIP. These transfers total \$1,926,500 and are needed to cover construction costs for the Burke-Gilman Trail Missing Link project.	\$0
9.11	Harrison St and Thomas St Transfers (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$2,000,000 within the Seattle Department of Transportation, Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item transfers budget of \$1,200,000 from the North of Downtown Mobility Action Plan (MC-TR-C101) CIP to the Thomas Street Redesigned (MC-TR-C105) CIP. This item also transfers budget authority in the amount of \$800,000 from the North of Downtown Mobility Action Plan (MC-TR-C101) CIP to the Harrison Street Transit Corridor (MC-TR-C119) CIP. These transfers are needed to cover construction costs for the Thomas Street Redesigned project and planning/design costs for the Harrison Street project.	\$0

Item #	Title	Description	Amount/FTE
9.12	4th Over Argo Bridge Transfer (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$8,400,000 in the Seattle Department of Transportation, within the REET I Capital Fund Major Maintenance/Replacement (30010-BC-TR-19001) and REET II Capital Fund Major Maintenance/Replacement (30020-BC-TR-19001) Budget Control Levels. This transfer moves funding from the Structures Major Maintenance CIP (MC-TR-C112) to the Bridge Rehab & Replacement Ph. 2 CIP (MC-TR-C039) to fund the 4th Over Argo Rehabilitation project. This transfer does not move any funds across Budget Control Levels but does allocate funding needed to complete repair work on the 4th Ave bridge to the CIP that houses this project. The Structures Major Maintenance program has planned around this transfer for its scheduled 2024 and 2025 work, and this transfer will not impede the delivery of any other planned work for Structures Major Maintenance.	\$0
9.13	West Seattle Bridge Bond Transfer (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$18,000,000 within the Seattle Department of Transportation, from Major Maintenance/Replacement (Budget Control Levels 36810-BC-TR-19001, and 36900-BC-TR-19001), to Central Waterfront (Budget Control Levels 36810-BC-TR-16000 and 36900-BC-TR-16000). This transfer will move budget associated with limited tax general obligation bond proceeds from the West Seattle Bridge Immediate Response CIP (MC-TR-C110) to the Alaskan Way Main Corridor CIP (MC-TR-C072) to fund construction work that is part of the Central Waterfront program. These bond proceeds are in excess of the projected funding needs for the West Seattle Bridge program's closeout.	\$0



Item #	Title	Description	Amount/FTE
9.14	FAS Transfer of REET on behalf of OSE to SPL for the Municipal Energy Efficiency Program projects at the Green Lake Library (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$220,000 of REET I from Finance & Administrative Services in the FAS Oversight-External Projects Budget Control Level (30010-BC-FA-EXTPROJ) to Seattle Public Library in the REET I Capital Improvements Budget Control Level (30010-BC-PL-B3000). This transfer is needed for the Municipal Energy Efficiency Program (MEEP) to support the decarbonization projects underway at Green Lake Library. The transfer is needed now to ensure timely payments of anticipated expenditures in Q3 and Q4 of this year.	\$0
9.15	FAS Transfer of REET on behalf of OSE to SPL for the Municipal Energy Efficiency Program projects at the Northeast Branch Library (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$100,000 of REET I from Finance & Administrative Services in the FAS Oversight-External Projects Budget Control Level (30010-BC-FA-EXTPROJ) to Seattle Public Library in the REET I Capital Improvements Budget Control Level (30010-BC-PL-B3000). This transfer is needed for the Municipal Energy Efficiency Program (MEEP) to support the decarbonization projects underway at Northeast Branch Library. The transfer is needed now to ensure timely payments of anticipated expenditures in Q3 and Q4 of this year.	\$0
9.16	FAS Transfer of REET on behalf of OSE to Seattle Center for the Municipal Energy Efficiency Program (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$350,400 of REET I from Finance & Administrative Services FAS Oversight-External Projects Budget Control Level (BC-FA-EXTPROJ) to the Seattle Center REET I Building & Campus Improvements Budget Control Level (30010-BC-SC-S03P01). This request is necessary for the Municipal Energy Efficiency Program (MEEP) to support LED lighting projects at Fisher Pavilion and Exhibition Hall. The transfer is needed now to ensure timely payments of anticipated expenditures in Q3 and Q4 of this year.	\$0

Item #	Title	Description	Amount/FTE
9.17	FAS Transfer of REET on behalf of OSE to SPR for the Municipal Energy Efficiency Program (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$189,750 of REET I from the Finance & Administrative Services FAS Oversight-External Projects Budget Control Level (BC-FA-EXTPROJ) to Seattle Parks and Recreation in the REET I Capital Fund Fix it First-CIP Budget Control Level (30010-BC-PR-40000). This request will support pre-electrification projects, which are identified and worked on in collaboration between SPR and the Office of Sustainability and Environment, and part of SPR's Municipal Energy Efficiency Program Project (MC-PR-41030).	\$0
9.18	FAS Transfer of PET on behalf of OSE to SPR for the Municipal Energy Efficiency Program (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$400,000 of Payroll Expense Tax from the Finance & Administrative Services FAS Oversight-External Projects Budget Control Level (14500-BC-FA-EXTPROJ) to the Seattle Parks and Recreation Payroll Tax Fix it First-CIP Budget Control Level (14500-BC-PR-40000). This request will support fans and hot water heating projects within SPR as part of the Municipal Energy Efficiency Program Project (MC-PR-41030). These projects are identified and worked on in collaboration between SPR and the Office of Sustainability and Environment.	\$0
<b>Section 10 – Position Adds</b>			
10.1	Add 6.0 FTE Waterfront Public Safety Security Officers (Seattle Center)	This item creates six full-time positions in the Seattle Center Department. These positions are responsible for providing public safety on the Waterfront's Overlook Walk, which is slated to open in September 2024, ahead of the original timeframe of January 2025.	6.0

Item #	Title	Description	Amount/FTE
10.2	Homelessness Division Positions (Human Services Department)	This item creates 2 full-time positions in the Human Services Department. 1 Sr. Grants & Contracts Specialist will support increased contracting work for homeless services. 1 Executive Assistant will provide administrative capacity for the department's homelessness portfolio, including Unified Care Team. The positions are required to support new workload in HSD in 2024. In 2024, these positions are funded with existing budget in the Addressing Homelessness budget summary level.	2.0
10.3	Unified Care Team Positions (Human Services Department)	This item creates 19 full-time positions in the Human Services Department: 5 Strategic Advisor I positions, acting as Regional Coordinators, and 14 Counselor positions will support the Unified Care Team's geographic approach to outreach with unsheltered individuals connecting them with shelter and other resources. The positions are required to meet the objectives of the 2024 scope of work of this program. These positions are funded with existing budget in the Addressing Homelessness BSL.	19.0
10.4	CARE Team expansion (Community Assisted Response and Engagement)	This item adds 21 positions to the Community Assisted Response & Engagement Budget Control level (BO-CS-40000). These positions expand the CARE response team by an additional 9 teams and three supervisors. This will allow the team to respond Citywide and during the weekends. The additional positions include 9.0 FTE Community Crisis Responder 1, 9.0 FTE Community Crisis Responder 2, and 3.0 FTE Community Crisis Responder SUPV. Funding for these positions will be included in subsequent legislation this year.	21.0

Item #	Title	Description	Amount/FTE
<b>Section 11 – Position Transfers</b>			
11.1	Generational Wealth Initiative Transfer from DON to OED (Department of Neighborhoods and Office of Economic Development)	This item transfers 1.0 FTE Planning and Development Specialist II and 0.5 part-time Public Relations Specialist Senior positions from the Department of Neighborhoods to the Office of Economic Development. Together with items 1.25 and 2.17, this transfers Community Wealth programming from DON to OED.	0
11.2	Position Transfer from OPCD to SPU (Office of Planning and Community Development and Seattle Public Utilities)	This item transfers one full-time Planning and Development Specialist Sr position from the Office of Planning and Community Development (OPCD) Community Planning division to Seattle Public Utilities (SPU) Corporate Policy and Planning Division. Position 10007362 was originally created as a 3-year sunset position in the 2022 Adopted Budget to serve as a program coordinator for the Duwamish Valley Program (DVP). As the planning work related to the DVP concludes in 2024, OPCD is transferring the ongoing implementation functions related to Duwamish Valley to other departments. This particular action removes the sunset date and transfers the unfunded pocket to SPU. Upon transfer, the position and incumbent would shift focus to be more SPU service centric but still strongly align and coordinate with City staff responsible for the City’s Duwamish Valley Action Plan, Equity and Environment Initiative, Equitable Development Initiative, and Green New Deal efforts.	0
<b>Section 12 – Position Abrogation</b>			
12.1	Abrogate 1 Vacant Grant Funded Position (Seattle Police Department)	This item abrogates a 0.65 part-time employee grant funded Strategic Advisor 2 position in the Seattle Police Department. This position was created in the 2022 Year End Supplemental budget legislation (Ordinance 126706, Section 12, item #12.5) and was funded by the Body-worn Camera Policy and Implementation Program to Support Law Enforcement Agencies grant. This Program Manager position is no longer needed.	(0.65)

Item #	Title	Description	Amount/FTE
<b><i>Section 13– Imposition of Proviso</i></b>			
13	Impose a Proviso on JumpStart Funds for Student Mental Health (Department of Education and Early Learning)	This proviso gives the Department of Education and Early Learning (DEEL) the authority to spend up to \$10 million of JumpStart Payroll Expense Tax funds appropriated in the 2024 Adopted Budget solely for student mental health supports. The Adopted 2024 Budget for DEEL included \$20 million for student mental health support, funded by an increase to the payroll expense tax rate. However, given constraints in SMC 5.38.055, the law governing use of JumpStart Fund payroll expense tax monies, Ordinance 126955, the 2024 Budget Adoption Ordinance, did not provide full authorization to use these funds as intended. This proviso clarifies that the department can legally use \$10 million of these funds for the intended purpose in 2024.	