



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Monday, November 20, 2023

9:00 AM

Council Chamber, City Hall
600 4th Avenue
Seattle, WA 98104

Teresa Mosqueda, Chair
Lisa Herbold, Vice-Chair
Debora Juarez, Member
Andrew J. Lewis, Member
Tammy J. Morales, Member
Sara Nelson, Member
Alex Pedersen, Member
Kshama Sawant, Member
Dan Strauss, Member

Chair Info: 206-684-8808; Teresa.Mosqueda@seattle.gov

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SEATTLE CITY COUNCIL
Select Budget Committee
Agenda
November 20, 2023 - 9:00 AM

Meeting Location:

Council Chamber, City Hall, 600 4th Avenue, Seattle, WA 98104

Committee Website:

<http://www.seattle.gov/council/committees/budget>

This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

Only written Public Comment will be accepted at today's Select Budget Committee meeting. Please email written Public Comment to all Councilmembers at council@seattle.gov before or at the meeting. Written public comment is also accepted at the meeting. For information on the Public Comment process for Select Budget Committee meetings, please visit the select committees website at <https://www.seattle.gov/council/committees/select-budget-committee>.

Please Note: Times listed are estimated

The Select Budget Committee considers technical amendments and takes final action on the 2024 Budget Adoption Ordinance

A. Call To Order

B. Approval of the Agenda

C. Items of Business

1. [CB 120693](#) **AN ORDINANCE relating to the levy of property taxes; fixing the rates and/or amounts of taxes to be levied, and levying the same upon all taxable property, both real and personal, in The City of Seattle, to finance the departments and activities of City government and to provide for the general obligation bond interest and redemption requirements for the year beginning on the first day of January 2024; and ratifying and confirming certain prior acts.**

Supporting Documents:

[Summary and Fiscal Note](#)

Briefing, Discussion, and Possible Vote

Presenter for items 1-4: Aly Pennucci, Deputy Director, Council Central Staff

2. [CB 120695](#) **AN ORDINANCE authorizing the levy of regular property taxes by The City of Seattle for collection in 2024, representing an increase above the regular property taxes levied for collection in 2023; and ratifying and confirming certain prior acts.**

Supporting Documents:

[Summary and Fiscal Note](#)

Briefing, Discussion, and Possible Vote

3. [CB 120708](#) **AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2024; and creating positions exempt from civil service; all by a 2/3 vote of the City Council.**

Attachments:

[Att A - 2024 Appropriations by Budget Control Level](#)

[Att B – Position Modifications for the 2024 Budget](#)

Supporting Documents:

[Summary and Fiscal Note](#)

[Amendment 1: FG-905-A-1 Technical Correction](#)

Briefing, Discussion, and Possible Vote

4. [CF 314529](#) **City Council Changes to the 2024 Proposed Budget and the 2024 - 2029 Capital Improvement Program.**
Briefing, Discussion, and Possible Vote

D. Adjournment



Legislation Text

File #: CB 120693, Version: 1

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE relating to the levy of property taxes; fixing the rates and/or amounts of taxes to be levied, and levying the same upon all taxable property, both real and personal, in The City of Seattle, to finance the departments and activities of City government and to provide for the general obligation bond interest and redemption requirements for the year beginning on the first day of January 2024; and ratifying and confirming certain prior acts.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. General Municipal and Firefighters' Pension

A. There is levied a tax on all taxable property, both real and personal, within The City of Seattle and subject to taxation under the laws of the State of Washington in the amount of \$1,081,045,375, which is calculated as \$3.60 per \$1,000 of estimated assessed value of all taxable property in the city. This tax is levied for the purpose of raising revenue to finance the various departments and activities of the municipal government of The City of Seattle for the fiscal (calendar) year 2024. The following sentence is provided for information only. This levy has been calculated at the following dollar rates per \$1,000 of assessed value: \$3.375 for general municipal purposes as allowed by RCW 84.52.043 (which includes up to \$0.225 for the Firemen's Pension Fund as allowed by RCW 41.16.060); and \$0.225 for general municipal purposes and the Firemen's Pension Fund as allowed by RCW 41.16.060. This levy includes an amount of \$100,000 or the highest lawful amount as the King County Assessor may certify, whichever is higher, to recover amounts refunded within the preceding 12 months. This levy also includes an amount of \$102,871,387 for transportation purposes in accordance with Ordinance 124796; an amount of \$3,000,000 for election vouchers funding purposes in accordance with Resolution 31601 and Seattle Municipal Code Sections 2.04.600-696; an

amount of \$90,281,763 for education purposes in accordance with Ordinance 125604; an amount of \$31,604,253 for library maintenance and services in accordance with Ordinance 125809; and an amount of \$138,608,596 for low-income housing purposes in accordance with Ordinance 126837.

B. If the total of the amounts of taxes stated in subsection 1.A or the total of the tax rate stated in subsection 1.A would be in excess of any maximum allowed by law, then such taxes shall be reduced to the maximum amount allowed. The maximum amount allowed by law includes the maximum amount of regular property taxes approved by vote of the people of The City of Seattle pursuant to RCW 84.55.050. For purposes of this subsection, the maximum amount of regular property taxes is determined by the King County Assessor as follows. First, the Assessor determines the amount of regular City property taxes that could be levied for collection in 2024 had the voters approved none of the levy lid lift measures submitted pursuant to RCW 84.55.050, Seattle Municipal Code Sections 2.04.600-696, and Ordinances 124796, 125604, 125809, and 126837. This amount is computed by the Assessor by multiplying the amount of general-purpose regular property taxes levied for collection in 2023 by a limit factor. The limit factor is the lesser of 101 percent or 100 percent plus the rate of inflation, unless, pursuant to RCW 84.55.0101, the Council finds that there is a substantial need to use and approves the use of 101 percent as the regular property tax limit factor. Second, the Assessor adds the levy for tax refunds authorized by RCW 84.68.040, RCW 84.69.180, and RCW 84.55.070; plus the allowance authorized by RCW 84.55.010 for new construction, increases in assessed value due to construction of electric generation wind turbine facilities classified as personal property, improvements to property, and any increase in the assessed value of state-assessed property. Then, to that total amount is added the five dollar amounts set forth in the last sentence of subsection 1.A authorized for 2023 collection in the approvals given by the voters of the City pursuant to RCW 84.55.050 and those enumerated ordinances.

Section 2. Voter-approved excess taxes for bonds. In addition, a further tax is levied to raise revenue to provide for the interest on and redemption of voter-approved general obligation bonds for the fiscal year 2024 in the amount of \$16,162,900. This tax is applicable to all taxable property within The City of Seattle.

Section 3. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section, subsection, or portion of this ordinance, or the invalidity of its application to any person, property, or circumstance, does not affect the validity of the remainder of this ordinance or the validity of its application to other persons, property, or circumstances.

Section 4. Any act pursuant to the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 5. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the _____ day of _____, 2023, and signed by me in open session in authentication of its passage this _____ day of _____, 2023.

President _____ of the City Council

Approved / returned unsigned / vetoed this ____ day of _____, 2023.

Bruce A. Harrell, Mayor

Filed by me this _____ day of _____, 2023.

Scheereen Dedman, City Clerk

(Seal)

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact:	CBO Contact:
CBO	Dave Hennes	Alex Zhang

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to the levy of property taxes; fixing the rates and/or amounts of taxes to be levied, and levying the same upon all taxable property, both real and personal, in The City of Seattle, to finance the departments and activities of City government and to provide for the general obligation bond interest and redemption requirements for the year beginning on the first day of January 2024; and ratifying and confirming certain prior acts.

Summary and background of the Legislation: This ordinance imposes the City’s property tax for 2024 to pay for City government activities and for general obligation bond interest and redemption.

RCW 84.55.010 provides that the City may, with a simple majority vote of the Council, levy a property tax increase equal to inflation but not greater than a 1% increase over the prior year’s regular property tax collection. If inflation is lower than 1%, the law requires a majority plus one vote, with a finding of substantial need, to have a tax increase exceed inflation to the maximum of 1%. Inflation is measured by the implicit price deflator for the United States published in September. In most years, the inflation rate will exceed 1%. This year the rate prior to revision is 5.08%. Thus, the attached Bill does not contain, and the Council will not need to make a finding of substantial need with approval by a majority plus one vote to provide for the use of 101% as the regular property tax limit factor. The Council may not increase regular property taxes above 1% without a vote of the people.

Other than the 1% increase in the regular non-voted current expense property tax levy proposed in the attached Bill, the same 1% increase is applied to the Move Seattle Transportation levy lid lift, the Families, Education, Preschool and Promise levy lid lift and the Library Services levy lid lift per the terms of their respective ordinances. All other lid lifts are flat amounts year over year. The current 7-year Housing lid lift (Ord. 125028) expires in 2023. Based on voter approval, the City’s regular levy includes for 2024 collection, the new Housing levy lid lift with a first-year levy amount of \$138,608,596. Altogether, these changes result in an overall increase from 2023 of \$102,661,703, which does not include changes in the excess levy for redemption of general obligation bonds, the “refund fund levy” or additional taxes resulting from new construction, construction of wind turbine facilities classified as personal property, improvements to property, or increases in the value of state-assessed property.

It also does not include levy amounts for the Metropolitan Parks District (MPD). Pursuant to RCW 35.61, the MPD is a legally separate taxing jurisdiction from the City of Seattle, whose

property tax levy authority of \$0.75 per \$1,000 assessed value is outside of the City’s statutory rate limit of \$3.60 per \$1,000 assessed value. The MPD began collecting tax revenues in the 2016 tax collection year.

Additionally, this ordinance includes a levy of \$16,162,900 for interest on and redemption of voter-approved general obligation bonds for the fiscal year 2024, a decrease of \$151,900 from the amount levied for collection in 2023. This amount includes the payment amount against the Seawall bond.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? ___ Yes ___ X No

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? ___ Yes ___ X No

Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?

Yes. This legislation authorizes collection of the City’s several property tax levies in calendar year 2024. See following sections for more details.

Is there financial cost or other impacts of *not* implementing the legislation?

Without this legislation, no **increase** in property tax revenue, other than that resulting from a voted levy lid lift, new construction, improvements to property, construction of wind turbine facilities classified as personal property, and any increase in the value of state-assessed property, may be authorized. The cost of not implementing this legislation is the 1% increase over the 2023 current expense levy, Families, Education, Preschool and Promise levy lid lift, Move Seattle Transportation levy lid lift and Library Services levy lid lift, estimated to be \$3.65 million. If not passed, the County Assessor will levy the same amounts (general expense and levy lid lifts) as levied for the 2023 tax collection year plus any newly voter-approved levy lid lifts, amounts resulting from new construction, improvements to property, construction of wind turbine facilities classified as personal property, and any increase in the value of state-assessed property.

3.b. Revenues/Reimbursements

X This legislation adds, changes, or deletes revenues or reimbursements.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Dept	Revenue Source	2023 Revenue	2024 Estimated Revenue
00100 General Fund	General Fund	Property Tax	\$319,388,945	\$320,784,992
10398 Move Seattle Levy Fund	Transportation	Property Tax	\$101,852,858	\$102,871,387
16418/16419 2016 Housing Levy Capital Fund/2016 Levy O&M Fund	Office of Housing	Property Tax	\$41,428,571	\$0
18200 2019 Library Levy Fund	Seattle Public Library	Property Tax	\$31,291,340	\$31,604,253
12300 Election Vouchers Fund	Ethics & Elections Commission	Property Tax	\$3,000,000	\$3,000,000
17871 Families, Education, Preschool and Promise Fund	Dept. of Education & Early Learning	Property Tax	\$89,387,884	\$90,281,763
16XXX 2023 Housing Levy	Office of Housing	Property Tax	\$0	\$138,608,596
20140 UTGO Bond Interest & Redemption Fund	FAS	Property Tax	\$16,314,800	\$16,162,900
TOTAL			\$602,664,398	\$703,313,892

Is this change one-time or ongoing?

One-time.

4. OTHER IMPLICATIONS

a. Does this legislation affect any departments besides the originating department?

See the “Anticipated Revenue” Table above for affected departments.

b. Is a public hearing required for this legislation?

Yes. Public hearings will take place on October 18, 2023 and November 13, 2023.

c. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?

No

d. Does this legislation affect a piece of property?

No

e. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?

The revenues generated through the property tax, both general expense and levy lid lifts for particular purposes, support a broad range of government services, many of which support vulnerable or historically disadvantaged communities. This legislation has no policy or program implementation ramifications affecting vulnerable or historically disadvantaged communities beyond providing the underlying funding that supports City programs. Increases in taxes may disproportionately affect low-income individuals.

f. Climate Change Implications

1. Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?

Neither. This legislation only provides authorization to collect property taxes. It has no direct policy or programmatic effects on carbon emissions.

2. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle's resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.

Neither. This legislation only provides authorization to collect property taxes. It has no direct policy or programmatic effect.

g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).

N/A



Legislation Text

File #: CB 120695, **Version:** 1

CITY OF SEATTLE
ORDINANCE _____
COUNCIL BILL _____

AN ORDINANCE authorizing the levy of regular property taxes by The City of Seattle for collection in 2024, representing an increase above the regular property taxes levied for collection in 2023; and ratifying and confirming certain prior acts.

WHEREAS, to increase regular property taxes, RCW 84.55.120, as approved by the voters of the State of Washington in "Referendum 47" on November 4, 1997, requires the City to enact a separate ordinance indicating the change in taxes from the previous year in terms of percentage and total amount; and

WHEREAS, The City of Seattle proposes to make its regular property tax levy for collection in 2024 in the amount reflected in the companion ordinance to this bill, which is commonly known as the "Long Property Tax Ordinance"; and

WHEREAS, the Long Property Tax Ordinance for 2024 authorizes an increase above the amount of regular property taxes levied for collection in 2023; and

WHEREAS, pursuant to RCW 84.55.120, after proper notice was given, the City Council held public hearings on October 18, 2023 and November 13, 2023, to consider The City of Seattle's 2024 budget and the regular property tax levy to support it; and

WHEREAS, notice of the City Council's consideration of this ordinance has been provided in the usual manner for other proposed City ordinances; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. Regular property taxes for collection in 2024 are authorized in the amount reflected in the ordinance introduced as Council Bill 120693. Not including increases resulting from the addition of new

construction, construction of wind turbine facilities classified as personal property, improvements to property, and any increase in the value of state-assessed property, the regular property tax levy for 2024 collection represents an increase above regular property taxes levied for collection in 2023 (excluding the "refund fund levy" in both instances) of \$102,661,703, which is a 17.32 percent increase. These regular property tax levies for collection in 2023 and 2024 include regular property tax "levy lid lifts" previously approved by the voters of The City of Seattle.

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

Section 3. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the _____ day of _____, 2023, and signed by me in open session in authentication of its passage this _____ day of _____, 2023.

President _____ of the City Council

Approved / returned unsigned / vetoed this _____ day of _____, 2023.

Bruce A. Harrell, Mayor

Filed by me this _____ day of _____, 2023.

Scheereen Dedman, City Clerk

(Seal)

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact:	CBO Contact:
CBO	Dave Hennes	Alex Zhang

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE authorizing the levy of regular property taxes by The City of Seattle for collection in 2024, representing an increase above the regular property taxes levied for collection in 2023; and ratifying and confirming certain prior acts.

Summary and background of the Legislation: This legislation, commonly known as the “Short Property Tax Ordinance” reflects changes in the regular property taxes in terms of dollars and percentages. It is a companion to the ordinance authorizing Seattle’s property tax levies, commonly known as the “Long Property Tax Ordinance.”

Since the approval of Referendum 47 in November 1997, state law has required that taxing jurisdictions adopt, by a majority of their legislative body, a separate ordinance authorizing regular property tax increases, other than increases due to certain excluded assessed property values identified below. The ordinances must show the authorized increase in terms of both dollars and percentages. Due to the exclusion of increases due to new construction, construction of wind turbine facilities classified as personal property, improvements to property, the value of state-assessed property, and refund adjustments to the levy amount, the actual year-over-year change in the City’s regular levy will differ from the calculated change in this legislation. Seattle’s Long Property Tax legislation, which is the authorizing legislation for the City’s property tax levy, provides a more detailed description of Seattle’s actual property tax levy and revenues.

The City of Seattle’s 2023 levy for collection in 2024 includes a first-year levy amount of \$138,608,596 for the recently approved Housing levy lid lift. The current 2016 Low-Income Housing lid lift expired in 2023. Additionally, due to the 1 percent increase in the regular non-voted property tax levy, the “Move Seattle” Transportation levy lid lift, the Families, Education, Pre-School and Promise lid lift and the Library Services levy lid lift proposed in the attached Bill, the City of Seattle’s 2023 levy for collection in 2024 represents an increase of \$102,661,703 (17.32%) from 2023. As noted above, this does not include the “refund fund levy,” or additional taxes resulting from new construction, construction of wind turbine facilities classified as personal property, improvements to property, or an increase in the value of state-assessed property.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? ___ Yes **X** No

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? ___ Yes X No

Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?

Please see the Fiscal Note to the 2024 Long Property Tax Ordinance, which authorizes the City’s actual property tax levies.

Is there financial cost or other impacts of *not* implementing the legislation?

Please see the Fiscal Note to the 2024 Long Property Tax Ordinance, which authorizes the City’s actual property tax levies.

4. OTHER IMPLICATIONS

a. Does this legislation affect any departments besides the originating department?

See the Summary above and the “Anticipated Revenue” table in the companion Fiscal Note for the Long Property Tax Ordinance for affected departments.

b. Is a public hearing required for this legislation?

Yes. Public hearings will take place on October 18, 2023 and November 13, 2023.

c. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?

No.

d. Does this legislation affect a piece of property?

No.

e. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?

The revenues generated through the property tax, both general expense and levy lid lifts for particular purposes, support a broad range of government services, many of which support vulnerable or historically disadvantaged communities. This legislation has no policy or program implementation ramifications affecting vulnerable or historically disadvantaged communities beyond providing the underlying funding that supports City programs. Increases in property tax levies may disproportionately affect low-income individuals.

f. Climate Change Implications

1. Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?

Neither. This legislation only provides authorization to collect property taxes. It has no direct policy or programmatic effects on carbon emissions.

2. **Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle’s resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**

Neither. This legislation only provides authorization to collect property taxes. It has no direct policy or programmatic effect.

- g. **If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program’s desired goal(s).**

N/A



Legislation Text

File #: CB 120708, Version: 1

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2024; and creating positions exempt from civil service; all by a 2/3 vote of the City Council.

WHEREAS, in accordance with RCW 35.32A.030, the Mayor submitted a proposed budget for 2024 to the City Council; and

WHEREAS, the Mayor submitted a list of proposed position modifications as part of the 2024 Proposed Budget; and

WHEREAS, by Resolution 24964, the City Council adopted the concept of implementing the City's Capital Improvement Program through appropriations in a budget adopted annually to the greatest extent feasible; and

WHEREAS, the proposed budget for 2024 includes certain appropriations for capital programs that are described in the 2024-2029 Proposed Capital Improvement Program; and

WHEREAS, the City's 2024-2029 Capital Improvement Program, in conjunction with the Capital Facilities, Utilities, and Transportation Elements of the Comprehensive Plan, is in accordance with the State Growth Management Act; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. (a) In accordance with RCW 35.32A.050, the City Council has modified the proposed budget submitted by the Mayor.

(b) The appropriations for the budget control levels in Attachment A to this ordinance, as

restricted by the budget provisos included in Clerk File (C.F.) 314529, are adopted as the City’s annual budget for 2024. If a budget proviso refers to a City Council committee, and a committee by that name ceases to exist, the reference shall be to the successor committee with policy oversight of the same subject matter area.

(c) The appropriation for each budget control level in Attachment A to this ordinance may be used only for the purpose listed in Attachment A for that budget control level, unless transferred pursuant to Seattle Municipal Code (SMC) Chapter 5.08. Use of any amount of any appropriation restricted by one or more of the provisos in C.F. 314529 for any purpose other than that stated, or for any purpose expressly excluded, or in violation of any condition specified by proviso, whether by transfer pursuant to SMC 5.08.020 or by any other means, is prohibited.

(d) In addition to each budget control level in Attachment A to this ordinance, any budget control level created by a previous budget, for which appropriations remain that have not lapsed, is part of the 2024 budget and the un-lapsed appropriations for that budget control level are subject to the restrictions in subsection 1(c) of this ordinance. These un-lapsed appropriations continue to be subject to any provisos previously placed on them that have yet to be removed or satisfied.

(e) The funds appropriated in each budget control level are available to first satisfy any obligations incurred by contract, including but not limited to satisfaction of any bond obligation, contractual indemnity provision, or lease obligation.

(f) Unspent funds for the Executive Department Office of Housing’s Low-Income Housing Fund 16400 Budget Control Level, appropriated by subsection 1(b) of this ordinance, shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

(g) The revenue estimates for 2024 contained in the Mayor’s 2024 Proposed Budget, filed in C.F. 314527, as modified by the changes of the City Council in C.F. 314529, are adopted.

Section 2. The “CIP Project Pages” of the 2024-2029 Proposed Capital Improvement Program submitted by the Mayor, filed in C.F. 314528, as modified by the changes of the City Council in C.F. 314529,

are adopted as the City's six-year Capital Improvement Program (CIP).

Section 3. (a) The officer and employee position modifications in Attachment B to this ordinance, including the creation of some positions exempt from civil service, are adopted effective January 1, 2024.MikeseT1

(b) The City, by enacting Ordinance 126883, established a position list effective as of January 1, 2023. Subsection 3(a) of this ordinance modifies that list. It is anticipated that the Seattle Department of Human Resources will submit a proposed list of the City's regular positions for each department or office as of January 1, 2024 to the City Council for possible action in 2024. The proposed list should reflect (i) the modifications made in subsection 3(a) of this ordinance that take effect on January 1, 2024; (ii) the reclassifications of regular positions made by the Human Resources Director from January 1, 2023, through December 31, 2023; and (iii) the creation, modification, or abrogation of regular positions, by ordinance, that took effect from January 1, 2023, through December 31, 2023.

Section 4. (a) Subject to the conditions in Section 1 of this ordinance, the appropriation of money in the budget adopted by this ordinance, for a budget control level that includes a program or project assigned a project identification number in the 2024-2029 Adopted CIP, constitutes authority for the designated City department, commission, or office (after compliance with the State Environmental Policy Act) to acquire personal property; obtain options to acquire real property; negotiate to acquire right-of-way and other real property interests; prepare plans and designs; demolish, construct, or make improvements; and obtain any ancillary services, including, without limitation, planning, engineering, design, appraisal, escrow, title insurance, construction, inspection, environmental audits, and remediation appraisals or other reviews; all in order to carry out the project or program substantially as described in the 2024-2029 Adopted CIP. Each department may obtain the authorized services or property using City staff or by contract as authorized in subsection 4(j) of this ordinance. If projects or programs are identified in the 2024-2029 Adopted CIP to be

carried out by other entities wholly or in part with City funds, the appropriation constitutes authority to provide such funds to such other entities for such purposes, subject to applicable laws and ordinances.

(b) None of the appropriations in the 2024 Adopted Budget may be spent on capital projects or programs unless the projects or programs are specifically identified and assigned a project identification number in the 2024-2029 Adopted CIP or are added to the 2024-2029 Adopted CIP by a future amending ordinance.

(c) Without future Council authorization by ordinance, expenditures in 2024 on any project or program identified and assigned a project identification number in the 2024-2029 Adopted CIP for Seattle City Light, Seattle Public Utilities, or the Seattle Department of Transportation, other than expenditures pursuant to unspent capital appropriations carried forward from 2023 into 2024 in accordance with RCW 35.32A.080 and allocated to the same project or program, shall not exceed by more than \$1,000,000 the amount shown as the Appropriations Total in the 2024 column for that project or program in the Adopted CIP, as that amount may be amended by ordinance. The City Budget Office shall certify to the Chair of the City Council Budget Committee a list of those unspent capital appropriations not subject to the expenditures restriction imposed by this subsection by May 1, 2024, and shall also file the list with the City Clerk. The list shall include the project identification number and the dollar amount by project or program not subject to the expenditure restriction, at minimum.

(d) Moneys appropriated from funds, accounts, and subaccounts in which are deposited the proceeds derived from the issuance of bonded obligations shall be expended only in accordance with the terms, conditions, and restrictions of ordinances authorizing such obligations and establishing the respective funds.

(e) The 2024-2029 Adopted CIP is part of the 2024 Adopted Budget and identifies, among other projects, those capital projects funded wholly or in part from the proceeds of the taxes authorized in RCW 82.46.010 and/or RCW 82.46.035, and/or from the proceeds of bonds, for the repayment of which tax revenues under RCW 82.46.010 and/or RCW 82.46.035 have been pledged. Such taxes are intended to be in addition to

other funds that may be reasonably available for such capital projects.

(f) The portions of the 2024-2029 Adopted CIP pertaining to Seattle City Light and Seattle Public Utilities, as those portions of the 2024-2029 Adopted CIP may be amended from time to time, are adopted as systems or plans of additions to, and betterments and extensions of, the facilities, physical plants, or systems of Seattle City Light and Seattle Public Utilities, respectively.

(g) The Director of Finance and Administrative Services and the City's Director of Finance are authorized to draw and pay the necessary warrants or checks and to make any necessary transfers among funds and accounts.

(h) Except as limited by this section or by Section 1 of this ordinance or by any other ordinance, the funds appropriated in the 2024 Adopted Budget are subject to transfer for use with other projects as provided in SMC Chapter 5.08.

(i) The Mayor, or, at the Mayor's request, the head of the department that is designated to carry out a project for and on behalf of The City of Seattle, is authorized to submit applications as may be deemed appropriate to the United States of America, or any of its departments, and the State of Washington, or any of its departments, for financial assistance in carrying out the authorized projects included in the 2024-2029 Adopted CIP; to make for and on behalf of the City all assurances, promises, representations, and consent to suit, and/or covenants to comply with any applicable regulations of the United States relating to implementation of the projects; to act in connection with the applications as the authorized representative of the City; to provide additional information as may be required; and to prepare plans for implementation of terms and conditions as may accompany financial assistance, provided that the submission of an application shall not result in the making of a contract, in incurring of any indebtedness, or in the acceptance of moneys imposing any duties or obligations upon the City except as is authorized by this or another ordinance.

(j) The Director of Transportation, the Superintendent of Parks and Recreation, the Director of the Office of Arts and Culture, the General Manager and Chief Executive Officer of City Light, the General

Manager and Chief Executive Officer of Seattle Public Utilities, the Director of the Department of Finance and Administrative Services, the City Librarian, the Chief Technology Officer, and the Director of the Seattle Center Department are authorized to negotiate for and enter into non-public works contracts, within their appropriation authority, to obtain property and services authorized in Section 4 of this ordinance to carry out those capital projects and programs included in the 2024-2029 Adopted CIP and assigned to their respective departments or offices.

Section 5. The Mayor and the City Council find that the General Fund’s 2024 contribution to the Park and Recreation Fund exceeds the requirements established in Article XI, Section 3 of the City Charter.

Section 6. Pursuant to the requirements of Ordinance 117216, Ordinance 118814, Ordinance 122293, Ordinance 122859, Ordinance 123459, Ordinance 124057, Ordinance 124640, and Ordinance 125190, the City in subsection 1(b) of this ordinance and Attachment A to this ordinance appropriates to the Firefighters’ Pension Fund (“the Fund”) \$21,962,930, of which \$20,131,305 comes from General Fund resources. No beneficiary of the Fund has a vested contractual right to the appropriation of the foregoing amount or any amount appropriated by the City to the Fund.

The Mayor and the City Council, under the authority granted by RCW 41.16.060, find that the General Fund’s 2024 contribution to the Fund is equal to \$0.067 per \$1,000 of assessed value and provides, in accordance with the 2023 Actuarial Report on the condition of the Fund received from a qualified actuary dated June 14, 2023, together with other amounts appropriated by the City for the Fund, an amount equal to or greater than the estimated demands on the fund for 2024 and maintains the actuarial soundness of the Fund as it prevents recording a positive net pension obligation for the Fund.

The Mayor and the City Council find that the amount appropriated by this ordinance is appropriated for the purpose of keeping the Fund flexible and maintaining its integrity and actuarial soundness. The Mayor and City Council also find that such amount is reasonable for the purposes established in the ordinances listed at the beginning of this Section 6, and that such amount bears a material relation to the successful operation of the

Fund.

Section 7. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance, or the invalidity of its application to any person or circumstance, does not affect the validity of the remainder of this ordinance or the validity of its application to other persons or circumstances.

Section 8. This ordinance shall take effect and be in force on January 1, 2024.

Passed by a 2/3 vote of all the members of the City Council the _____ day of _____, 2023, and signed by me in open session in authentication of its passage this _____ day of _____, 2023.

President _____ of the City Council

Approved / returned unsigned / vetoed this _____ day of _____, 2023.

Bruce A. Harrell, Mayor

Filed by me this _____ day of _____, 2023.

Scheereen Dedman, City Clerk

(Seal)

Attachments:

Attachment A - 2024 Appropriations by Budget Control Level

Attachment B - Position Modifications for the 2024 Budget

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
2	Civil Service Commissions	00100 - General Fund	00100	BO-VC-V1CIV	00100-BO-VC-V1CIV	Civil Service Commissions	The purpose of the Civil Service Commissions Budget Summary Level is to support, advise, and execute the work of two independent commissions, the Public Safety Civil Service Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC administers entry and promotional civil service exams for ranks in the Seattle Police and Fire departments, and conducts hearings on sworn police and uniformed firefighter employee appeals of discipline and other employment matters. The CSC conducts hearings on employment-related appeals filed by non-PSCSC civil service covered employees, investigates allegations of political patronage in hiring, and advises on the administration of the City's personnel system.	\$887,604
3	Community Police Commission	00100 - General Fund	00100	BO-CP-X1P00	00100-BO-CP-X1P00	Office of the Community Police Commission	The purpose of the Office of the Community Police Commission Budget Summary Level is to leverage the ideas, talents, experience, and expertise of the community to provide ongoing community input into the development of the Seattle Police Department reforms, the establishment of police priorities, and facilitation of police/community relationships necessary to promote public safety.	\$2,125,663
4	Department of Education and Early Learning	00100 - General Fund	00100	BO-EE-IL100	00100-BO-EE-IL100	Early Learning	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$13,758,710
5	Department of Education and Early Learning	00155 - Sweetened Beverage Tax Fund	00155	BO-EE-IL100	00155-BO-EE-IL100	Early Learning	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$7,216,934

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
6	Department of Education and Early Learning	14500 - Payroll Expense Tax	14500	BO-EE-IL100	14500-BO-EE-IL100	Early Learning	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$2,900,000
7	Department of Education and Early Learning	17871 - Families Education Preschool Promise Levy	17871	BO-EE-IL100	17871-BO-EE-IL100	Early Learning	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$52,401,665
8	Department of Education and Early Learning	00100 - General Fund	00100	BO-EE-IL200	00100-BO-EE-IL200	K-12 Programs	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments in elementary, middle, and high school, as well as health strategies across the K-12 continuum.	\$2,859,310
9	Department of Education and Early Learning	14500 - Payroll Expense Tax	14500	BO-EE-IL200	14500-BO-EE-IL200	K-12 Programs	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments in elementary, middle, and high school, as well as health strategies across the K-12 continuum.	\$1,000,000
10	Department of Education and Early Learning	17857 - 2011 Families and Education Levy	17857	BO-EE-IL200	17857-BO-EE-IL200	K-12 Programs	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments in elementary, middle, and high school, as well as health strategies across the K-12 continuum.	\$0
11	Department of Education and Early Learning	17871 - Families Education Preschool Promise Levy	17871	BO-EE-IL200	17871-BO-EE-IL200	K-12 Programs	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments in elementary, middle, and high school, as well as health strategies across the K-12 continuum.	\$38,062,439
12	Department of Education and Early Learning	00100 - General Fund	00100	BO-EE-IL700	00100-BO-EE-IL700	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$767,959
13	Department of Education and Early Learning	00155 - Sweetened Beverage Tax Fund	00155	BO-EE-IL700	00155-BO-EE-IL700	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$593,041

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
14	Department of Education and Early Learning	17871 - Families Education Preschool Promise Levy	17871	BO-EE-IL700	17871-BO-EE-IL700	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$7,044,701
15	Department of Education and Early Learning	00100 - General Fund	00100	BO-EE-IL300	00100-BO-EE-IL300	Post-Secondary Programs	The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.	\$0
16	Department of Education and Early Learning	00155 - Sweetened Beverage Tax Fund	00155	BO-EE-IL300	00155-BO-EE-IL300	Post-Secondary Programs	The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.	\$0
17	Department of Education and Early Learning	14000 - Coronavirus Local Fiscal Recovery Fund	14000	BO-EE-IL300	14000-BO-EE-IL300	Post-Secondary Programs	The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.	\$0
18	Department of Education and Early Learning	17871 - Families Education Preschool Promise Levy	17871	BO-EE-IL300	17871-BO-EE-IL300	Post-Secondary Programs	The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.	\$10,171,870
19	Department of Finance and Administrative	30010 - REET I Capital Fund	30010	BC-FA-ADAIMPR	30010-BC-FA-ADAIMPR	ADA Improvements	The purpose of the ADA Improvements - FAS Budget Summary Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act.	\$600,000

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
20	Department of Finance and Administrative Services	30010 - REET I Capital Fund	30010	BC-FA-APSCH1FAC	30010-BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$0

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
21	Department of Finance and Administrative Services	37200 - 2024 Multipurpose LTGO Bond Fund	37200	BC-FA-APSCH1FAC	37200-BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$6,333,333

V1

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
22	Department of Finance and Administrative Services	37300 - 2025 Multipurpose LTGO Bond Fund	37300	BC-FA-APSCH1FAC	37300-BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$0

V1

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
23	Department of Finance and Administrative Services	50322 - Facility Asset Preservation Fund	50322	BC-FA-APSCH1FAC	50322-BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$2,152,000

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
24	Department of Finance and Administrative Services	30010 - REET I Capital Fund	30010	BC-FA-APSCH2FAC	30010-BC-FA-APSCH2FAC	Asset Preservation - Schedule 2 Facilities	This purpose of the Asset Preservation - Schedule 2 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 2 facilities. Schedule 2 facilities comprise existing and future structures, shops and yard located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, Finance and Administrative Services shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$106,000

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
25	Department of Finance and Administrative Services	50322 - Facility Asset Preservation Fund	50322	BC-FA-APSCH2FAC	50322-BC-FA-APSCH2FAC	Asset Preservation - Schedule 2 Facilities	This purpose of the Asset Preservation - Schedule 2 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 2 facilities. Schedule 2 facilities comprise existing and future structures, shops and yard located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, Finance and Administrative Services shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$1,848,000
26	Department of Finance and Administrative Services	20130 - LTGO Bond Interest and Redemption Fund	20130	BO-FA-DEBTBIRF	20130-BO-FA-DEBTBIRF	Bond Interest and Redemption	The purpose of the Bond Interest and Redemption Budget Summary Level is to make certain debt service payments through the Bond Interest and Redemption Fund (BIRF).	\$1,470,726
27	Department of Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	BO-FA-CDCM	50300-BO-FA-CDCM	Capital Dev and Const Mgmt	The purpose of the Capital Development and Construction Management Budget Summary Level is to provide staffing resources to plan and administer FAS's Capital Improvement Program. Costs are budgeted in FAS's capital project Budget Control Levels.	\$0

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
28	Department of Finance and Administrative Services	35040 - Waterfront LID #6751	35040	BO-FA-WATERFRNT	35040-BO-FA-WATERFRNT	Central Waterfront Improvement Program Financial Support	The purpose of the Central Waterfront Improvement Program Financial Support Budget Summary Level is to provide resources to the City Finance Division for the development of funding mechanisms for the Central Waterfront Improvement Program. This BSL is funded by the Central Waterfront Improvement Fund (Fund 35900).	\$0
29	Department of Finance and Administrative Services	35900 - Central Waterfront Improvement Fund	35900	BO-FA-WATERFRNT	35900-BO-FA-WATERFRNT	Central Waterfront Improvement Program Financial Support	The purpose of the Central Waterfront Improvement Program Financial Support Budget Summary Level is to provide resources to the City Finance Division for the development of funding mechanisms for the Central Waterfront Improvement Program. This BSL is funded by the Central Waterfront Improvement Fund (Fund 35900).	\$0
30	Department of Finance and Administrative Services	00100 - General Fund	00100	BO-FA-CITYFINAN	00100-BO-FA-CITYFINAN	City Finance	The purpose of the City Finance Division Budget Summary Level (BSL) is to oversee and provide technical support to the financial affairs of the City. This BSL performs a wide range of technical and operating functions, such as debt issuance and management, Citywide payroll processing, investments, risk management and payment processing services and support to the City Budget Office economic forecasting efforts. In addition, this BSL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BSL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.	\$0

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
31	Department of Finance and Administrative Services	14000 - Coronavirus Local Fiscal Recovery Fund	14000	BO-FA-CITYFINAN	14000-BO-FA-CITYFINAN	City Finance	The purpose of the City Finance Division Budget Summary Level (BSL) is to oversee and provide technical support to the financial affairs of the City. This BSL performs a wide range of technical and operating functions, such as debt issuance and management, Citywide payroll processing, investments, risk management and payment processing services and support to the City Budget Office economic forecasting efforts. In addition, this BSL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BSL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.	\$0
32	Department of Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	BO-FA-CITYFINAN	50300-BO-FA-CITYFINAN	City Finance	The purpose of the City Finance Division Budget Summary Level (BSL) is to oversee and provide technical support to the financial affairs of the City. This BSL performs a wide range of technical and operating functions, such as debt issuance and management, Citywide payroll processing, investments, risk management and payment processing services and support to the City Budget Office economic forecasting efforts. In addition, this BSL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BSL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.	\$0
33	Department of Finance and Administrative Services	00100 - General Fund	00100	BO-FA-CPCS	00100-BO-FA-CPCS	City Purchasing and Contracting Services	The purpose of the City Purchasing and Contracting Services Budget Summary Level is to conduct and administer all bids and contracts for public works and purchases (products, supplies, equipment, and services) on behalf of City departments.	\$0

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
34	Department of Finance and Administrative Services	14500 - Payroll Expense Tax	14500	BO-FA-CPCS	14500-BO-FA-CPCS	City Purchasing and Contracting Services	The purpose of the City Purchasing and Contracting Services Budget Summary Level is to conduct and administer all bids and contracts for public works and purchases (products, supplies, equipment, and services) on behalf of City departments.	\$0
35	Department of Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	BO-FA-CPCS	50300-BO-FA-CPCS	City Purchasing and Contracting Services	The purpose of the City Purchasing and Contracting Services Budget Summary Level is to conduct and administer all bids and contracts for public works and purchases (products, supplies, equipment, and services) on behalf of City departments.	\$0
36	Department of Finance and Administrative Services	00100 - General Fund	00100	BO-FA-CITYSVCS	00100-BO-FA-CITYSVCS	City Services	The purpose of the City Services Budget Summary Level is to provide accounting support to Finance General, small departments, and executive offices, as well as to the FAS Capital Improvement Program. This BSL also provides other FAS financial and policy support, including labor union policy analysis and support for the for-hire industry.	\$0
37	Department of Finance and Administrative Services	14500 - Payroll Expense Tax	14500	BO-FA-CITYSVCS	14500-BO-FA-CITYSVCS	City Services	The purpose of the City Services Budget Summary Level is to provide accounting support to Finance General, small departments, and executive offices, as well as to the FAS Capital Improvement Program. This BSL also provides other FAS financial and policy support, including labor union policy analysis and support for the for-hire industry.	\$0
38	Department of Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	BO-FA-CITYSVCS	50300-BO-FA-CITYSVCS	City Services	The purpose of the City Services Budget Summary Level is to provide accounting support to Finance General, small departments, and executive offices, as well as to the FAS Capital Improvement Program. This BSL also provides other FAS financial and policy support, including labor union policy analysis and support for the for-hire industry.	\$0

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
39	Department of Finance and Administrative Services	00100 - General Fund	00100	BO-FA-0002	00100-BO-FA-0002	Citywide Admin Services	The purpose of the Citywide Admin Services Budget Summary Level is to provide Citywide administrative services such as customer services, purchasing and contracting services, and mail services.	\$360,082
40	Department of Finance and Administrative Services	14500 - Payroll Expense Tax	14500	BO-FA-0002	14500-BO-FA-0002	Citywide Admin Services	The purpose of the Citywide Admin Services Budget Summary Level is to provide Citywide administrative services such as customer services, purchasing and contracting services, and mail services.	\$1,286,235
41	Department of Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	BO-FA-0002	50300-BO-FA-0002	Citywide Admin Services	The purpose of the Citywide Admin Services Budget Summary Level is to provide Citywide administrative services such as customer services, purchasing and contracting services, and mail services.	\$16,213,176
42	Department of Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	BO-FA-0001	50300-BO-FA-0001	Citywide Operational Services	The purpose of the Citywide Operational Services Budget Summary Level is to provide Citywide asset management services including facility maintenance and fleet management.	\$90,405,146
43	Department of Finance and Administrative Services	36700 - 2020 Multipurpose LTGO Bond Fund	36700	BO-FA-DEBTISS-L	36700-BO-FA-DEBTISS-L	Debt Issuance Cost - LTGO	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$0
44	Department of Finance and Administrative Services	36710 - 2020 LTGO Taxable Bond Fund	36710	BO-FA-DEBTISS-L	36710-BO-FA-DEBTISS-L	Debt Issuance Cost - LTGO	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$0

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
45	Department of Finance and Administrative Services	36800 - 2021 Multipurpose LTGO Bond Fund	36800	BO-FA-DEBTISS-L	36800-BO-FA-DEBTISS-L	Debt Issuance Cost - LTGO	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$0
46	Department of Finance and Administrative Services	36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	36810	BO-FA-DEBTISS-L	36810-BO-FA-DEBTISS-L	Debt Issuance Cost - LTGO	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$0
47	Department of Finance and Administrative Services	36900 - 2022 Multipurpose LTGO Bond Fund	36900	BO-FA-DEBTISS-L	36900-BO-FA-DEBTISS-L	Debt Issuance Cost - LTGO	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$0
48	Department of Finance and Administrative Services	36910 - 2022 LTGO Taxable Bond Fund	36910	BO-FA-DEBTISS-L	36910-BO-FA-DEBTISS-L	Debt Issuance Cost - LTGO	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$0
49	Department of Finance and Administrative Services	37200 - 2024 Multipurpose LTGO Bond Fund	37200	BO-FA-DEBTISS-L	37200-BO-FA-DEBTISS-L	Debt Issuance Cost - LTGO	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$2,450,908
50	Department of Finance and Administrative Services	37210 - 2024 LTGO Taxable Bond Fund	37210	BO-FA-DEBTISS-L	37210-BO-FA-DEBTISS-L	Debt Issuance Cost - LTGO	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$0

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
51	Department of Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	BO-FA-FACILITY	50300-BO-FA-FACILITY	Facilities Services	The purpose of the Facilities Services Budget Summary Level is to manage most of the City's general government facilities, including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities. Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These functions promote well-managed, clean, safe, and highly efficient buildings and grounds that house City employees and serve the public.	\$0
52	Department of Finance and Administrative Services	30010 - REET I Capital Fund	30010	BC-FA-EXTPROJ	30010-BC-FA-EXTPROJ	FAS Oversight-External Projects	The purpose of the FAS Oversight-External Projects Budget Summary Level is to provide a structure for debt financing projects, including information technology projects, for City departments that lack their own capital program.	\$1,500,000
53	Department of Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	BC-FA-FASPDS	50300-BC-FA-FASPDS	FAS Project Delivery Services	The purpose of the FAS Project Delivery Services Budget Summary Level is to execute capital projects in general government facilities.	\$3,500,000
54	Department of Finance and Administrative Services	67600 - FileLocal Agency Fund	67600	BO-FA-FILELOC	67600-BO-FA-FILELOC	FileLocal Agency	The purpose of the FileLocal Agency Budget Summary Level is to execute the City's response to the Washington Multi-City Business License and Tax Portal Agency Interlocal Agreement. The City of Seattle will be reimbursed by the agency for all costs.	\$0

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
55	Department of Finance and Administrative Services	50321 - Fleet Capital Fund	50321	BO-FA-FLEETCAP	50321-BO-FA-FLEETCAP	Fleet Capital Program	The purpose of the Fleet Capital Program Budget Summary Level is to manage City of Seattle Fleet Replacement, including the purchase and disposal of vehicles owned by the Department of Finance and Administrative Services (FAS) and the administration of the Fleet Replacement Capital Reserve.	\$32,859,976
56	Department of Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	BO-FA-FLEETS	50300-BO-FA-FLEETS	Fleet Services	The purpose of the Fleet Services Budget Summary Level is to provide fleet vehicles to City departments, assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it, actively manage and maintain the fleet, procure and distribute fuel, and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible.	\$0
57	Department of Finance and Administrative Services	00100 - General Fund	00100	BC-FA-GARDENRE M	00100-BC-FA-GARDENREM	Garden of Remembrance	The purpose of the Garden of Remembrance Budget Summary Level is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall.	\$0
58	Department of Finance and Administrative Services	00164 - Unrestricted Cumulative Reserve Fund	00164	BC-FA-GARDENRE M	00164-BC-FA-GARDENREM	Garden of Remembrance	The purpose of the Garden of Remembrance Budget Summary Level is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall.	\$32,757
59	Department of Finance and Administrative Services	30010 - REET I Capital Fund	30010	BC-FA-GOVTFAC	30010-BC-FA-GOVTFAC	General Government Facilities - General	The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.	\$1,432,500

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
60	Department of Finance and Administrative Services	37200 - 2024 Multipurpose LTGO Bond Fund	37200	BC-FA-GOVTFAC	37200-BC-FA-GOVTFAC	General Government Facilities - General	The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.	\$1,000,000
61	Department of Finance and Administrative Services	37300 - 2025 Multipurpose LTGO Bond Fund	37300	BC-FA-GOVTFAC	37300-BC-FA-GOVTFAC	General Government Facilities - General	The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.	\$0
62	Department of Finance and Administrative Services	36910 - 2022 LTGO Taxable Bond Fund	36910	BO-FA-HSPDA	36910-BO-FA-HSPDA	Historic Seattle PDA	The purpose of the Historic Seattle Budget Summary Level is to manage disbursement of resources to the Historic Seattle Preservation and Development Authority (PDA) to keep Historic Seattle buildings in a good working condition to serve the public. Projects include seismic retrofit improvements, and capital improvements and repairs to items such as roofing, floors, windows, plumbing, and elevators.	\$0
63	Department of Finance and Administrative Services	00100 - General Fund	00100	BO-FA-INDGTDEF	00100-BO-FA-INDGTDEF	Indigent Defense Services	The purpose of the Indigent Defense Services Budget Summary Level is to secure legal defense services, as required by State law, for indigent people facing criminal charges in Seattle Municipal Court. Funding is also provided for a pilot program offering civil legal representation to indigent defendants.	\$13,606,474
64	Department of Finance and Administrative Services	37200 - 2024 Multipurpose LTGO Bond Fund	37200	BC-FA-A1IT	37200-BC-FA-A1IT	Information Technology	The purpose of the Information Technology Budget Summary Level is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City.	\$4,019,000

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
65	Department of Finance and Administrative Services	37300 - 2025 Multipurpose LTGO Bond Fund	37300	BC-FA-A1IT	37300-BC-FA-A1IT	Information Technology	The purpose of the Information Technology Budget Summary Level is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City.	\$0
66	Department of Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	BC-FA-A1IT	50300-BC-FA-A1IT	Information Technology	The purpose of the Information Technology Budget Summary Level is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City.	\$886,823
67	Department of Finance and Administrative Services	00100 - General Fund	00100	BO-FA-JAILSVCS	00100-BO-FA-JAILSVCS	Jail Services	The purpose of the Jail Services Budget Summary Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits.	\$22,439,147
68	Department of Finance and Administrative Services	00126 - Judgment/Claims Fund	00126	BO-FA-CJ000	00126-BO-FA-CJ000	Judgment & Claims Claims	The purpose of the Claim Expenses Budget Summary Level is to pay pending or actual claims and related costs against City government, as authorized by Chapter 5.24 of the Seattle Municipal Code. The Claims Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$5,524,179
69	Department of Finance and Administrative Services	00126 - Judgment/Claims Fund	00126	BO-FA-JR010	00126-BO-FA-JR010	Judgment & Claims General Legal	The purpose of the General Legal Expenses Budget Summary Level is to pay legal costs associated with litigation or potential litigation involving the City, where the City is a party or potential party in a legal action, or other special projects that need legal review. The General Legal Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$88,321

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
70	Department of Finance and Administrative Services	00126 - Judgment/Claims Fund	00126	BO-FA-JR000	00126-BO-FA-JR000	Judgment & Claims Litigation	The purpose of the Litigation Expenses Budget Summary Level is to pay anticipated, pending or actual judgments, claims payments, advance claims payments, and litigation expenses incurred while defending the City from judgments and claims. The Litigation Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$34,400,516
71	Department of Finance and Administrative Services	00126 - Judgment/Claims Fund	00126	BO-FA-JR020	00126-BO-FA-JR020	Judgment & Claims Police Action	The purpose of the Police Action Expenses Budget Summary Level is to pay pending or actual settlements and judgments against the City related to police action cases, or pay related costs to investigate and defend the City against claims and judgments related to police action cases. The Police Action Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.	\$6,370,021
72	Department of Finance and Administrative Services	00100 - General Fund	00100	BO-FA-0006	00100-BO-FA-0006	Leadership & Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide appropriation for core management and policy direction for Finance and Administrative Services.	\$99,508
73	Department of Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	BO-FA-0006	50300-BO-FA-0006	Leadership & Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide appropriation for core management and policy direction for Finance and Administrative Services.	\$79,081,560

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
74	Department of Finance and Administrative Services	00100 - General Fund	00100	BO-FA-BUDCENTR	00100-BO-FA-BUDCENTR	Leadership and Administration	The purpose of the Leadership and Administration budget summary level is to provide executive, communications, financial, human resource, and business support and strategic planning and analysis to the department. This BSL also supports FAS Citywide, department-wide, and divisional indirect costs, as well as indirect costs related to paid time off and pooled benefits, to meet the City's standard indirect cost model.	\$0
75	Department of Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	BO-FA-BUDCENTR	50300-BO-FA-BUDCENTR	Leadership and Administration	The purpose of the Leadership and Administration budget summary level is to provide executive, communications, financial, human resource, and business support and strategic planning and analysis to the department. This BSL also supports FAS Citywide, department-wide, and divisional indirect costs, as well as indirect costs related to paid time off and pooled benefits, to meet the City's standard indirect cost model.	\$0
76	Department of Finance and Administrative Services	00164 - Unrestricted Cumulative Reserve Fund	00164	BC-FA-NBHIRE	00164-BC-FA-NBHIRE	Neighborhood Fire Stations	The purpose of the Neighborhood Fire Stations Budget Summary Level is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program.	\$982,000
77	Department of Finance and Administrative Services	30010 - REET I Capital Fund	30010	BC-FA-NBHIRE	30010-BC-FA-NBHIRE	Neighborhood Fire Stations	The purpose of the Neighborhood Fire Stations Budget Summary Level is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program.	\$4,834,777
78	Department of Finance and Administrative Services	00100 - General Fund	00100	BO-FA-0003	00100-BO-FA-0003	Office of City Finance	The purpose of the Office of City Finance Budget Summary Level is to provide management of the Citywide financial services such as fiscal policy, debt issuance, and financial monitoring.	\$7,836,083

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1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
79	Department of Finance and Administrative Services	14500 - Payroll Expense Tax	14500	BO-FA-0003	14500-BO-FA-0003	Office of City Finance	The purpose of the Office of City Finance Budget Summary Level is to provide management of the Citywide financial services such as fiscal policy, debt issuance, and financial monitoring.	\$850,500
80	Department of Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	BO-FA-0003	50300-BO-FA-0003	Office of City Finance	The purpose of the Office of City Finance Budget Summary Level is to provide management of the Citywide financial services such as fiscal policy, debt issuance, and financial monitoring.	\$26,446,977
81	Department of Finance and Administrative Services	00100 - General Fund	00100	BO-FA-OCS	00100-BO-FA-OCS	Office of Constituent Services	The purpose of the Office of Constituent Services Budget Summary Level is to lead City departments to improve on consistently providing services that are easily accessible, responsive and fair. This includes assistance with a broad range of City services, such as transactions, information requests and complaint investigations. This BSL includes the City's Customer Service Bureau, the Neighborhood Payment and Information Service centers, Citywide public disclosure responsibilities and service-delivery analysts.	\$0
82	Department of Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	BO-FA-OCS	50300-BO-FA-OCS	Office of Constituent Services	The purpose of the Office of Constituent Services Budget Summary Level is to lead City departments to improve on consistently providing services that are easily accessible, responsive and fair. This includes assistance with a broad range of City services, such as transactions, information requests and complaint investigations. This BSL includes the City's Customer Service Bureau, the Neighborhood Payment and Information Service centers, Citywide public disclosure responsibilities and service-delivery analysts.	\$0

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
83	Department of Finance and Administrative Services	12100 - Wheelchair Accessible Fund	12100	BO-FA-0004	12100-BO-FA-0004	Other FAS Services	The purpose of the Other FAS Services Budget Summary Level is to provide appropriation for program specific support outside of the direct operations for Finance and Administrative Services.	\$2,579,405
84	Department of Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	BO-FA-0004	50300-BO-FA-0004	Other FAS Services	The purpose of the Other FAS Services Budget Summary Level is to provide appropriation for program specific support outside of the direct operations for Finance and Administrative Services.	\$709,823
85	Department of Finance and Administrative Services	67600 - FileLocal Agency Fund	67600	BO-FA-0004	67600-BO-FA-0004	Other FAS Services	The purpose of the Other FAS Services Budget Summary Level is to provide appropriation for program specific support outside of the direct operations for Finance and Administrative Services.	\$470,612
86	Department of Finance and Administrative Services	36810 - 2021 West Seattle Bridge Repair LTGO Bond Fund	36810	BO-FA-PPM	36810-BO-FA-PPM	Pike Place Mkt	The purpose of the Pike Place Market Budget Summary Level is to manage disbursement of resources to the Pike Place Market Preservation and Development Authority (PDA) to keep Market buildings in a good working condition to serve the public. Projects include capital improvements to items such as roofing, floors, windows, plumbing, and elevator repairs.”	\$0
87	Department of Finance and Administrative Services	36910 - 2022 LTGO Taxable Bond Fund	36910	BO-FA-PPM	36910-BO-FA-PPM	Pike Place Mkt	The purpose of the Pike Place Market Budget Summary Level is to manage disbursement of resources to the Pike Place Market Preservation and Development Authority (PDA) to keep Market buildings in a good working condition to serve the public. Projects include capital improvements to items such as roofing, floors, windows, plumbing, and elevator repairs.”	\$0

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
88	Department of Finance and Administrative Services	30010 - REET I Capital Fund	30010	BC-FA-PSFACPOL	30010-BC-FA-PSFACPOL	Publ Safety Facilities Police	The purpose of the Public Safety Facilities - Police Budget Summary Level is to renovate, expand, replace, or build police facilities.	\$4,600,000
89	Department of Finance and Administrative Services	30010 - REET I Capital Fund	30010	BC-FA-PSFACFIRE	30010-BC-FA-PSFACFIRE	Public Safety Facilities Fire	The purpose of the Public Safety Facilities - Fire Budget Summary Level is to renovate, expand, replace, or build fire facilities.	\$200,000
90	Department of Finance and Administrative Services	37200 - 2024 Multipurpose LTGO Bond Fund	37200	BC-FA-PSFACFIRE	37200-BC-FA-PSFACFIRE	Public Safety Facilities Fire	The purpose of the Public Safety Facilities - Fire Budget Summary Level is to renovate, expand, replace, or build fire facilities.	\$26,009,205
91	Department of Finance and Administrative Services	37300 - 2025 Multipurpose LTGO Bond Fund	37300	BC-FA-PSFACFIRE	37300-BC-FA-PSFACFIRE	Public Safety Facilities Fire	The purpose of the Public Safety Facilities - Fire Budget Summary Level is to renovate, expand, replace, or build fire facilities.	\$0
92	Department of Finance and Administrative Services	TBD - To Be Determined	TBD	BC-FA-PSFACFIRE	TBD-BC-FA-PSFACFIRE	Public Safety Facilities Fire	The purpose of the Public Safety Facilities - Fire Budget Summary Level is to renovate, expand, replace, or build fire facilities.	\$0
93	Department of Finance and Administrative Services	00100 - General Fund	00100	BO-FA-0005	00100-BO-FA-0005	Public Services	The purpose of the Public Services Budget Summary Level is to provide public services such as consumer protection and animal control services.	\$18,512,708

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
94	Department of Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	BO-FA-0005	50300-BO-FA-0005	Public Services	The purpose of the Public Services Budget Summary Level is to provide public services such as consumer protection and animal control services.	\$4,876,314
95	Department of Finance and Administrative Services	00100 - General Fund	00100	BO-FA-RCCP	00100-BO-FA-RCCP	Regulatory Compliance and Consumer Protection	The purpose of the Regulatory Compliance and Consumer Protection Budget Summary Level is to support City services and regulations that attempt to provide Seattle consumers with a fair and well-regulated marketplace. Expenditures from this BSL include support for taxicab inspections and licensing, the weights and measures inspection program, vehicle impound and consumer complaint investigation.	\$0
96	Department of Finance and Administrative Services	00100 - General Fund	00100	BO-FA-SAS	00100-BO-FA-SAS	Seattle Animal Shelter	The purpose of the Seattle Animal Shelter Budget Summary Level is to provide animal care, enforcement, and spay and neuter services in Seattle to control pet overpopulation and foster public safety. The shelter also provides volunteer and foster care programs which enables the citizens of Seattle to donate both time and resources and engage in activities which promote animal welfare in Seattle.	\$0
97	Department of Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	BO-FA-SAS	50300-BO-FA-SAS	Seattle Animal Shelter	The purpose of the Seattle Animal Shelter Budget Summary Level is to provide animal care, enforcement, and spay and neuter services in Seattle to control pet overpopulation and foster public safety. The shelter also provides volunteer and foster care programs which enables the citizens of Seattle to donate both time and resources and engage in activities which promote animal welfare in Seattle.	\$0

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
98	Department of Finance and Administrative Services	30010 - REET I Capital Fund	30010	BC-FA-SPSFDEBT	30010-BC-FA-SPSFDEBT	Seattle Public Safety Facilities Debt Service	This project provides for the payment of debt service on bonds issued to cover a portion of the costs associated with the Seattle Public Safety Facilities project.	\$0
99	Department of Finance and Administrative Services	63000 - Transit Benefit Fund	63000	BO-FA-TRNSTBNFT	63000-BO-FA-TRNSTBNFT	Transit Benefit	The purpose of the Transit Benefit Budget Summary Level is to pay for the transit benefits offered to City employees. The Transit Benefit Fund receives payments from Finance General and fee supported departments to pay for reduced cost King County Metro and other regional transit passes and related administrative expenses.	\$5,210,940
100	Department of Finance and Administrative Services	20140 - UTGO Bond Interest Redemption Fund	20140	BO-FA-DEBTUTGO	20140-BO-FA-DEBTUTGO	UTGO Debt Service	The purpose of the UTGO Debt Service Budget Summary Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds.	\$16,162,900
101	Department of Finance and Administrative Services	12100 - Wheelchair Accessible Fund	12100	BO-FA-WHLCHR	12100-BO-FA-WHLCHR	Wheelchair Accessible Services	The purpose of the Wheelchair Accessible Services Budget Summary Level is to disburse monies collected on every taxi, for hire and Transportation Network Company (TNC) trip that originates in the city of Seattle. This BSL is funded by the Wheelchair Accessibility Disbursement Fund.	\$0
102	Department of Neighborhoods	00100 - General Fund	00100	BO-DN-I3300	00100-BO-DN-I3300	Community Building	The purpose of the Community Building Budget Summary Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	\$6,391,919

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
103	Department of Neighborhoods	00155 - Sweetened Beverage Tax Fund	00155	BO-DN-I3300	00155-BO-DN-I3300	Community Building	The purpose of the Community Building Budget Summary Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	\$0
104	Department of Neighborhoods	14500 - Payroll Expense Tax	14500	BO-DN-I3300	14500-BO-DN-I3300	Community Building	The purpose of the Community Building Budget Summary Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	\$300,000
105	Department of Neighborhoods	00100 - General Fund	00100	BO-DN-I3400	00100-BO-DN-I3400	Community Grants	The purpose of the Community Grants Budget Summary Level is to provide support to local grassroots projects within neighborhoods and communities by providing funding to implement community-based self-help projects.	\$3,259,972
106	Department of Neighborhoods	00155 - Sweetened Beverage Tax Fund	00155	BO-DN-I3400	00155-BO-DN-I3400	Community Grants	The purpose of the Community Grants Budget Summary Level is to provide support to local grassroots projects within neighborhoods and communities by providing funding to implement community-based self-help projects.	\$2,890,842
107	Department of Neighborhoods	00100 - General Fund	00100	BO-DN-I3100	00100-BO-DN-I3100	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Neighborhoods.	\$5,727,971
108	Department of Neighborhoods	14500 - Payroll Expense Tax	14500	BO-DN-I3100	14500-BO-DN-I3100	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Neighborhoods.	\$0

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
109	Employees' Retirement System	61030 - Employees' Retirement Fund	61030	BO-RE-R1E00	61030-BO-RE-R1E00	Employee Benefit Management	The purpose of the Employees' Retirement Budget Summary Level is to manage and administer retirement assets and benefits.	\$10,699,553
110	Ethics and Elections Commission	12300 - Election Vouchers Fund	12300	BO-ET-VT123	12300-BO-ET-VT123	Election Vouchers	The purpose of the Election Voucher Budget Summary Level is to pay costs associated with implementing, maintaining and funding a program for providing one hundred dollars in vouchers to eligible Seattle residents that they can contribute to candidates for City office who qualify to participate in the Election Voucher program enacted by voters in November 2015.	\$3,005,184
111	Ethics and Elections Commission	00100 - General Fund	00100	BO-ET-V1T00	00100-BO-ET-V1T00	Ethics and Elections	The purpose of the Ethics and Elections Budget Summary Level is to: 1) audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements.	\$1,307,846
112	Executive (City Budget Office)	00100 - General Fund	00100	BO-CB-CZ000	00100-BO-CB-CZ000	City Budget Office	The purpose of the City Budget Office Budget Summary Level is to develop and monitor the budget, carry out budget-related functions, oversee financial policies and plans, support and advance Citywide innovation and performance measurement, and provide financial and other strategic analysis.	\$9,845,299
113	Executive (City Budget Office)	14000 - Coronavirus Local Fiscal Recovery Fund	14000	BO-CB-CZ000	14000-BO-CB-CZ000	City Budget Office	The purpose of the City Budget Office Budget Summary Level is to develop and monitor the budget, carry out budget-related functions, oversee financial policies and plans, support and advance Citywide innovation and performance measurement, and provide financial and other strategic analysis.	\$0

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1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
114	Executive (City Budget Office)	14500 - Payroll Expense Tax	14500	BO-CB-CZ000	14500-BO-CB-CZ000	City Budget Office	The purpose of the City Budget Office Budget Summary Level is to develop and monitor the budget, carry out budget-related functions, oversee financial policies and plans, support and advance Citywide innovation and performance measurement, and provide financial and other strategic analysis.	\$177,844
115	Executive (Community Assisted Response and Engagement)	00100 - General Fund	00100	BO-CS-10000	00100-BO-CS-10000	911 Call Response	The purpose of the 911 Call Response Budget Summary Level is to answer 911 calls, dispatch City public safety responses, facilitate reporting of minor incidents; and respond to community safety requests.	\$24,164,064
116	Executive (Community Assisted Response and Engagement)	00100 - General Fund	00100	BO-CS-40000	00100-BO-CS-40000	Community Assisted Response and Engagement	The purpose of the Community Assisted Response and Engagement Budget Summary Level is to develop and implement programs that address behavioral issues and substance abuse, share information across departments, and respond to non-emergent, low-risk community calls for service.	\$2,419,334
117	Executive (Office for Civil Rights)	00100 - General Fund	00100	BO-CR-X1R00	00100-BO-CR-X1R00	Civil Rights	The purpose of the Civil Rights Budget Summary Level is to encourage and promote equal access and opportunity, diverse participation, and social and economic equity in Seattle. OCR works to eliminate discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, and policy and outreach activities. In addition, OCR is responsible for directing the Race and Social Justice Initiative, which leads other City departments to design and implement programs that help eliminate institutionalized racism.	\$8,017,994
118	Executive (Office of Arts and Culture)	00100 - General Fund	00100	BO-AR-VA160	00100-BO-AR-VA160	Arts and Cultural Programs	The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.	\$0

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1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
119	Executive (Office of Arts and Culture)	12400 - Arts and Culture Fund	12400	BO-AR-VA160	12400-BO-AR-VA160	Arts and Cultural Programs	The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.	\$11,019,314
120	Executive (Office of Arts and Culture)	14500 - Payroll Expense Tax	14500	BO-AR-VA160	14500-BO-AR-VA160	Arts and Cultural Programs	The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.	\$0
121	Executive (Office of Arts and Culture)	12400 - Arts and Culture Fund	12400	BO-AR-VA170	12400-BO-AR-VA170	Cultural Space	The purpose of the Cultural Space Budget Summary Level is to fund the development of new cultural spaces, the retention of crucial cultural anchors, and physical space improvements in existing cultural institutions.	\$836,774
122	Executive (Office of Arts and Culture)	12010 - Municipal Arts Fund	12010	BO-AR-VA150	12010-BO-AR-VA150	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, human resource, and business support to the Office and to support the Seattle Arts Commission, a 16-member advisory board that advises the Office, Mayor, and City Council on arts programs and policy.	\$1,076,866
123	Executive (Office of Arts and Culture)	12400 - Arts and Culture Fund	12400	BO-AR-VA150	12400-BO-AR-VA150	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, human resource, and business support to the Office and to support the Seattle Arts Commission, a 16-member advisory board that advises the Office, Mayor, and City Council on arts programs and policy.	\$3,659,263
124	Executive (Office of Arts and Culture)	12010 - Municipal Arts Fund	12010	BO-AR-2VMA0	12010-BO-AR-2VMA0	Public Art	The purpose of the Public Art Budget Summary Level is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection.	\$4,724,882

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
125	Executive (Office of Arts and Culture)	12400 - Arts and Culture Fund	12400	BO-AR-2VMA0	12400-BO-AR-2VMA0	Public Art	The purpose of the Public Art Budget Summary Level is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection.	\$150,000
126	Executive (Office of Economic Development)	00100 - General Fund	00100	BO-ED-X1D00	00100-BO-ED-X1D00	Business Services	The purpose of the Business Services Budget Summary Level is to promote economic development in the City.	\$6,307,354
127	Executive (Office of Economic Development)	14000 - Coronavirus Local Fiscal Recovery Fund	14000	BO-ED-X1D00	14000-BO-ED-X1D00	Business Services	The purpose of the Business Services Budget Summary Level is to promote economic development in the City.	\$0
128	Executive (Office of Economic Development)	14500 - Payroll Expense Tax	14500	BO-ED-X1D00	14500-BO-ED-X1D00	Business Services	The purpose of the Business Services Budget Summary Level is to promote economic development in the City.	\$22,007,944
129	Executive (Office of Economic Development)	00100 - General Fund	00100	BO-ED-ADMIN	00100-BO-ED-ADMIN	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Office of Economic Development.	\$4,193,774
130	Executive (Office of Economic Development)	14500 - Payroll Expense Tax	14500	BO-ED-ADMIN	14500-BO-ED-ADMIN	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Office of Economic Development.	\$3,487,705

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
131	Executive (Office of Emergency Management)	00100 - General Fund	00100	BO-EP-10000	00100-BO-EP-10000	Office of Emergency Management	The purpose of the Office of Emergency Management Budget Summary Level is to manage citywide emergency planning, hazard mitigation, disaster response and recovery coordination, community preparedness, and internal and external partnership building.	\$2,935,632
132	Executive (Office of Emergency Management)	14000 - Coronavirus Local Fiscal Recovery Fund	14000	BO-EP-10000	14000-BO-EP-10000	Office of Emergency Management	The purpose of the Office of Emergency Management Budget Summary Level is to manage citywide emergency planning, hazard mitigation, disaster response and recovery coordination, community preparedness, and internal and external partnership building.	\$0
133	Executive (Office of Housing)	00100 - General Fund	00100	BO-HU-2000	00100-BO-HU-2000	Homeownership & Sustainability	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans, grants, and other types of assistance to affordable housing providers and low-income Seattle residents in order to support permanently affordable homeownership, address displacement risks, provide health and safety home repair needs, and implement energy efficiency improvements for qualifying properties.	\$0
134	Executive (Office of Housing)	14500 - Payroll Expense Tax	14500	BO-HU-2000	14500-BO-HU-2000	Homeownership & Sustainability	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans, grants, and other types of assistance to affordable housing providers and low-income Seattle residents in order to support permanently affordable homeownership, address displacement risks, provide health and safety home repair needs, and implement energy efficiency improvements for qualifying properties.	\$9,086,959

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
135	Executive (Office of Housing)	16400 - Low Income Housing Fund	16400	BO-HU-2000	16400-BO-HU-2000	Homeownership & Sustainability	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans, grants, and other types of assistance to affordable housing providers and low-income Seattle residents in order to support permanently affordable homeownership, address displacement risks, provide health and safety home repair needs, and implement energy efficiency improvements for qualifying properties.	\$16,309,460
136	Executive (Office of Housing)	16600 - Office of Housing Fund	16600	BO-HU-2000	16600-BO-HU-2000	Homeownership & Sustainability	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans, grants, and other types of assistance to affordable housing providers and low-income Seattle residents in order to support permanently affordable homeownership, address displacement risks, provide health and safety home repair needs, and implement energy efficiency improvements for qualifying properties.	\$2,536,711
137	Executive (Office of Housing)	00100 - General Fund	00100	BO-HU-1000	00100-BO-HU-1000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, financial management, and administrative support services to the office.	\$0
138	Executive (Office of Housing)	14500 - Payroll Expense Tax	14500	BO-HU-1000	14500-BO-HU-1000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, financial management, and administrative support services to the office.	\$3,023,804
139	Executive (Office of Housing)	16600 - Office of Housing Fund	16600	BO-HU-1000	16600-BO-HU-1000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, financial management, and administrative support services to the office.	\$6,929,961

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
140	Executive (Office of Housing)	00100 - General Fund	00100	BO-HU-3000	00100-BO-HU-3000	Multifamily Housing	The purpose of the Multifamily Housing Budget Summary Level is to support the development, preservation, and acquisition of multifamily rental housing, as well as the long-term stewardship and monitoring of that housing, and to support affordable housing providers and low-income residents.	\$0
141	Executive (Office of Housing)	14000 - Coronavirus Local Fiscal Recovery Fund	14000	BO-HU-3000	14000-BO-HU-3000	Multifamily Housing	The purpose of the Multifamily Housing Budget Summary Level is to support the development, preservation, and acquisition of multifamily rental housing, as well as the long-term stewardship and monitoring of that housing, and to support affordable housing providers and low-income residents.	\$0
142	Executive (Office of Housing)	14500 - Payroll Expense Tax	14500	BO-HU-3000	14500-BO-HU-3000	Multifamily Housing	The purpose of the Multifamily Housing Budget Summary Level is to support the development, preservation, and acquisition of multifamily rental housing, as well as the long-term stewardship and monitoring of that housing, and to support affordable housing providers and low-income residents.	\$125,341,181
143	Executive (Office of Housing)	16400 - Low Income Housing Fund	16400	BO-HU-3000	16400-BO-HU-3000	Multifamily Housing	The purpose of the Multifamily Housing Budget Summary Level is to support the development, preservation, and acquisition of multifamily rental housing, as well as the long-term stewardship and monitoring of that housing, and to support affordable housing providers and low-income residents.	\$169,102,755
144	Executive (Office of Housing)	16600 - Office of Housing Fund	16600	BO-HU-3000	16600-BO-HU-3000	Multifamily Housing	The purpose of the Multifamily Housing Budget Summary Level is to support the development, preservation, and acquisition of multifamily rental housing, as well as the long-term stewardship and monitoring of that housing, and to support affordable housing providers and low-income residents.	\$2,345,528

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
145	Executive (Office of Housing)	36710 - 2020 LTGO Taxable Bond Fund	36710	BO-HU-3000	36710-BO-HU-3000	Multifamily Housing	The purpose of the Multifamily Housing Budget Summary Level is to support the development, preservation, and acquisition of multifamily rental housing, as well as the long-term stewardship and monitoring of that housing, and to support affordable housing providers and low-income residents.	\$0
146	Executive (Office of Immigrant and Refugee Affairs)	00100 - General Fund	00100	BO-IA-X1N00	00100-BO-IA-X1N00	Office of Immigrant and Refugee Affairs	The purpose of the Office of Immigrant and Refugee Affairs Budget Summary Level is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life and to advocate on behalf of immigrant and refugee communities so that the City's programs and services better meet the unique needs of these constituents.	\$6,028,698
147	Executive (Office of Immigrant and Refugee Affairs)	14500 - Payroll Expense Tax	14500	BO-IA-X1N00	14500-BO-IA-X1N00	Office of Immigrant and Refugee Affairs	The purpose of the Office of Immigrant and Refugee Affairs Budget Summary Level is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life and to advocate on behalf of immigrant and refugee communities so that the City's programs and services better meet the unique needs of these constituents.	\$164,417
148	Executive (Office of Intergovernmental Relations)	00100 - General Fund	00100	BO-IR-X1G00	00100-BO-IR-X1G00	Office of Intergovernmental Relations	The purpose of the Intergovernmental Relations Budget Summary Level is to promote and protect the City's federal, state, regional, tribal, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's tribal and international relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.	\$3,141,412

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
149	Executive (Office of Labor Standards)	00190 - Office of Labor Standards Fund	00190	BO-LS-1000	00190-BO-LS-1000	Office of Labor Standards	The purpose of the Office of Labor Standards Budget Summary Level is to implement labor standards for workers performing work inside Seattle's city limits . This includes investigation, remediation, outreach and education, and policy work related to existing labor standards and those that the City may enact in the future.	\$8,340,493
150	Executive (Office of Planning and Community Development)	30010 - REET I Capital Fund	30010	BO-PC-X2P10	30010-BO-PC-X2P10	Design Commission	The purpose of the Design Commission Budget Summary Level is to give advice to the Mayor, City Council, and City Departments, concerning City-funded Capital Improvement Projects, projects that seek long-term use of the right-of-way, or major transportation projects.	\$686,180
151	Executive (Office of Planning and Community Development)	00100 - General Fund	00100	BO-PC-X2P40	00100-BO-PC-X2P40	Equitable Development Initiative	The purpose of the Equitable Development Initiative Budget Summary Level is to foster community leadership and support organizations that promote equitable access to housing, jobs, education, parks, cultural expression, healthy food, and other community needs and amenities. The goal of the Equitable Development Initiative is to address displacement and the unequal distribution of opportunities in order to sustain a diverse Seattle.	\$430,000
152	Executive (Office of Planning and Community Development)	12200 - Short-Term Rental Tax Fund	12200	BO-PC-X2P40	12200-BO-PC-X2P40	Equitable Development Initiative	The purpose of the Equitable Development Initiative Budget Summary Level is to foster community leadership and support organizations that promote equitable access to housing, jobs, education, parks, cultural expression, healthy food, and other community needs and amenities. The goal of the Equitable Development Initiative is to address displacement and the unequal distribution of opportunities in order to sustain a diverse Seattle.	\$5,134,948

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
153	Executive (Office of Planning and Community Development)	14500 - Payroll Expense Tax	14500	BO-PC-X2P40	14500-BO-PC-X2P40	Equitable Development Initiative	The purpose of the Equitable Development Initiative Budget Summary Level is to foster community leadership and support organizations that promote equitable access to housing, jobs, education, parks, cultural expression, healthy food, and other community needs and amenities. The goal of the Equitable Development Initiative is to address displacement and the unequal distribution of opportunities in order to sustain a diverse Seattle.	\$19,755,643
154	Executive (Office of Planning and Community Development)	00100 - General Fund	00100	BO-PC-X2P00	00100-BO-PC-X2P00	Planning and Community Development	The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.	\$7,396,344
155	Executive (Office of Planning and Community Development)	12200 - Short-Term Rental Tax Fund	12200	BO-PC-X2P00	12200-BO-PC-X2P00	Planning and Community Development	The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.	\$814,868
156	Executive (Office of Planning and Community Development)	14500 - Payroll Expense Tax	14500	BO-PC-X2P00	14500-BO-PC-X2P00	Planning and Community Development	The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.	\$1,605,888

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
157	Executive (Office of Sustainability and Environment)	00100 - General Fund	00100	BO-SE-X1000	00100-BO-SE-X1000	Office of Sustainability and Environment	The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality.	\$7,238,500
158	Executive (Office of Sustainability and Environment)	00155 - Sweetened Beverage Tax Fund	00155	BO-SE-X1000	00155-BO-SE-X1000	Office of Sustainability and Environment	The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality.	\$6,161,272
159	Executive (Office of Sustainability and Environment)	14000 - Coronavirus Local Fiscal Recovery Fund	14000	BO-SE-X1000	14000-BO-SE-X1000	Office of Sustainability and Environment	The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality.	\$0
160	Executive (Office of Sustainability and Environment)	14500 - Payroll Expense Tax	14500	BO-SE-X1000	14500-BO-SE-X1000	Office of Sustainability and Environment	The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality.	\$17,156,156

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
161	Executive (Office of the Employee Ombud)	00100 - General Fund	00100	BO-EM-V10MB	00100-BO-EM-V10MB	Office of Employee Ombud	The purpose of the Office of Employee Ombud (OEO) Budget Summary Level is to support City of Seattle employees in navigating the City's conflict management system, including processes related to harassment, discrimination, and misconduct. OEO provides recommendations to the Mayor and City Council on policies and procedures that can help create an inclusive and respectful workplace environment.	\$1,161,436
162	Executive (Office of the Mayor)	00100 - General Fund	00100	BO-MA-X1A00	00100-BO-MA-X1A00	Office of the Mayor	The purpose of the Office of the Mayor Budget Summary Level is to provide executive leadership to support City departments, engage and be responsive to residents of the city, develop policy for the City, and provide executive administrative and management support to the City.	\$11,894,072
163	Finance General	00100 - General Fund	00100	BO-FG-2QA00	00100-BO-FG-2QA00	Appropriation to Special Funds	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$178,669,601
164	Finance General	00164 - Unrestricted Cumulative Reserve Fund	00164	BO-FG-2QA00	00164-BO-FG-2QA00	Appropriation to Special Funds	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$3,106,696

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
165	Finance General	12200 - Short-Term Rental Tax Fund	12200	BO-FG-2QA00	12200-BO-FG-2QA00	Appropriation to Special Funds	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$2,010,170
166	Finance General	14500 - Payroll Expense Tax	14500	BO-FG-2QA00	14500-BO-FG-2QA00	Appropriation to Special Funds	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$86,922,692
167	Finance General	37200 - 2024 Multipurpose LTGO Bond Fund	37200	BO-FG-2QA00	37200-BO-FG-2QA00	Appropriation to Special Funds	The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.	\$4,709,708
168	Finance General	00100 - General Fund	00100	BO-FG-2QD00	00100-BO-FG-2QD00	General Purpose	The purpose of the General Purpose Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$49,944,433
169	Finance General	12400 - Arts and Culture Fund	12400	BO-FG-2QD00	12400-BO-FG-2QD00	General Purpose	The purpose of the General Purpose Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$10,379,000

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
170	Finance General	13000 - Transportation Fund	13000	BO-FG-2QD00	13000-BO-FG-2QD00	General Purpose	The purpose of the General Purpose Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$313,000
171	Finance General	50300 - Finance and Administrative Services Fund	50300	BO-FG-2QD00	50300-BO-FG-2QD00	General Purpose	The purpose of the General Purpose Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$490,000
172	Firefighter's Pension	61040 - Fireman's Pension Fund	61040	BO-FP-R2F01	61040-BO-FP-R2F01	Firefighters Pension	The purpose of the Firefighters' Pension Budget Summary Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.	\$23,037,831
173	Human Services Department	00100 - General Fund	00100	BO-HS-H3000	00100-BO-HS-H3000	Addressing Homelessness	The purpose of the Addressing Homelessness Budget Summary Level is to support programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.	\$105,375,287
174	Human Services Department	12200 - Short-Term Rental Tax Fund	12200	BO-HS-H3000	12200-BO-HS-H3000	Addressing Homelessness	The purpose of the Addressing Homelessness Budget Summary Level is to support programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.	\$3,700,952
175	Human Services Department	14000 - Coronavirus Local Fiscal Recovery Fund	14000	BO-HS-H3000	14000-BO-HS-H3000	Addressing Homelessness	The purpose of the Addressing Homelessness Budget Summary Level is to support programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.	\$0
176	Human Services Department	14500 - Payroll Expense Tax	14500	BO-HS-H3000	14500-BO-HS-H3000	Addressing Homelessness	The purpose of the Addressing Homelessness Budget Summary Level is to support programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.	\$916,000

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
177	Human Services Department	16200 - Human Services Fund	16200	BO-HS-H3000	16200-BO-HS-H3000	Addressing Homelessness	The purpose of the Addressing Homelessness Budget Summary Level is to support programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.	\$9,502,938
178	Human Services Department	00100 - General Fund	00100	BO-HS-H5000	00100-BO-HS-H5000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.	\$12,509,992
179	Human Services Department	00155 - Sweetened Beverage Tax Fund	00155	BO-HS-H5000	00155-BO-HS-H5000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.	\$80,403
180	Human Services Department	16200 - Human Services Fund	16200	BO-HS-H5000	16200-BO-HS-H5000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.	\$4,476,791
181	Human Services Department	00100 - General Fund	00100	BO-HS-H2000	00100-BO-HS-H2000	Preparing Youth for Success	The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth and young adults develop and succeed.	\$16,381,838
182	Human Services Department	14500 - Payroll Expense Tax	14500	BO-HS-H2000	14500-BO-HS-H2000	Preparing Youth for Success	The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth and young adults develop and succeed.	\$376,250
183	Human Services Department	16200 - Human Services Fund	16200	BO-HS-H2000	16200-BO-HS-H2000	Preparing Youth for Success	The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth and young adults develop and succeed.	\$100,000
184	Human Services Department	00100 - General Fund	00100	BO-HS-H6000	00100-BO-HS-H6000	Promoting Healthy Aging	The purpose of the Promoting Healthy Aging Budget Summary Level is to provide programs that improve choice, promote independence, and enhance the quality of life for older people and adults with disabilities.	\$12,378,977

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
185	Human Services Department	16200 - Human Services Fund	16200	BO-HS-H6000	16200-BO-HS-H6000	Promoting Healthy Aging	The purpose of the Promoting Healthy Aging Budget Summary Level is to provide programs that improve choice, promote independence, and enhance the quality of life for older people and adults with disabilities.	\$59,025,545
186	Human Services Department	00100 - General Fund	00100	BO-HS-H7000	00100-BO-HS-H7000	Promoting Public Health	The purpose of the Promoting Public Health Budget Summary Level is to provide programs that give access to chemical and dependency services and reduce the disparities in health among the Seattle population.	\$17,079,129
187	Human Services Department	14500 - Payroll Expense Tax	14500	BO-HS-H7000	14500-BO-HS-H7000	Promoting Public Health	The purpose of the Promoting Public Health Budget Summary Level is to provide programs that give access to chemical and dependency services and reduce the disparities in health among the Seattle population.	\$0
188	Human Services Department	14510 - Opioid Settlement Proceed Fund	14510	BO-HS-H7000	14510-BO-HS-H7000	Promoting Public Health	The purpose of the Promoting Public Health Budget Summary Level is to provide programs that give access to chemical and dependency services and reduce the disparities in health among the Seattle population.	\$2,217,697
189	Human Services Department	16200 - Human Services Fund	16200	BO-HS-H7000	16200-BO-HS-H7000	Promoting Public Health	The purpose of the Promoting Public Health Budget Summary Level is to provide programs that give access to chemical and dependency services and reduce the disparities in health among the Seattle population.	\$0
190	Human Services Department	00100 - General Fund	00100	BO-HS-H1000	00100-BO-HS-H1000	Supporting Affordability and Livability	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support programs that promote affordability to Seattle residents with low incomes.	\$15,293,042
191	Human Services Department	00155 - Sweetened Beverage Tax Fund	00155	BO-HS-H1000	00155-BO-HS-H1000	Supporting Affordability and Livability	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support programs that promote affordability to Seattle residents with low incomes.	\$5,166,743

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
192	Human Services Department	00164 - Unrestricted Cumulative Reserve Fund	00164	BO-HS-H1000	00164-BO-HS-H1000	Supporting Affordability and Livability	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support programs that promote affordability to Seattle residents with low incomes.	\$0
193	Human Services Department	16200 - Human Services Fund	16200	BO-HS-H1000	16200-BO-HS-H1000	Supporting Affordability and Livability	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support programs that promote affordability to Seattle residents with low incomes.	\$13,537,482
194	Human Services Department	00100 - General Fund	00100	BO-HS-H4000	00100-BO-HS-H4000	Supporting Safe Communities	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce instances of individuals experiencing trauma, violence, and crisis.	\$54,361,471
195	Human Services Department	14500 - Payroll Expense Tax	14500	BO-HS-H4000	14500-BO-HS-H4000	Supporting Safe Communities	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce instances of individuals experiencing trauma, violence, and crisis.	\$1,505,000
196	Human Services Department	16200 - Human Services Fund	16200	BO-HS-H4000	16200-BO-HS-H4000	Supporting Safe Communities	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce instances of individuals experiencing trauma, violence, and crisis.	\$85,500
197	Law Department	00100 - General Fund	00100	BO-LW-J1300	00100-BO-LW-J1300	Civil	The purpose of the Civil Budget Summary Level is to provide legal advice to the City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, federal courts, and administrative bodies.	\$16,654,433
198	Law Department	00100 - General Fund	00100	BO-LW-J1500	00100-BO-LW-J1500	Criminal	The purpose of the Criminal Budget Summary Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.	\$10,662,832

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
199	Law Department	00100 - General Fund	00100	BO-LW-J1100	00100-BO-LW-J1100	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, technological, administrative and managerial support to the Department.	\$12,953,559
200	Law Department	00100 - General Fund	00100	BO-LW-J1700	00100-BO-LW-J1700	Precinct Liaison	The purpose of the Precinct Liaison Budget Summary Level is to support a program where attorneys work in each of the City's five precincts, providing legal advice to police and other City departments. In helping to address a variety of neighborhood and community problems, the precinct liaison attorneys coordinate with the Civil and Criminal divisions with the goal of providing a consistent, thorough and effective approach.	\$725,170
201	Legislative Department	00100 - General Fund	00100	BO-LG-G2000	00100-BO-LG-G2000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$5,052,804
202	Legislative Department	00100 - General Fund	00100	BO-LG-G1000	00100-BO-LG-G1000	Legislative Department	The purpose of the Legislative Department Budget Summary Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and support the mission of the Council.	\$15,880,733
203	Office of Economic and Revenue Forecasts	00100 - General Fund	00100	BO-ER-10000	00100-BO-ER-10000	Economic and Revenue Forecasts	The purpose of the Economic and Revenue Forecasts Budget Summary Level is to provide support to the Forecast Council, perform economic and revenue forecasts, conduct special studies at the request of the Forecast Council, and provide ad hoc analytical support on economic and revenue estimation for legislative and executive staff consistent with the work program.	\$840,469

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
204	Office of Hearing Examiner	00100 - General Fund	00100	BO-HX-V1X00	00100-BO-HX-V1X00	Office of the Hearing Examiner	The purpose of the Office of Hearing Examiner Budget Summary Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 75 subject areas) and to issue decisions and recommendations consistent with applicable law.	\$1,224,527
205	Office of Inspector General for Public Safety	00100 - General Fund	00100	BO-IG-1000	00100-BO-IG-1000	Office of Inspector General for Public Safety	The purpose of the Office of Inspector General for Public Safety Budget Summary Level is to provide civilian oversight of management and operations of the Seattle Police Department (SPD) and Office of Police Accountability (OPA) as well as civilian review of criminal justice system operations and practices that involve SPD or OPA.	\$4,678,531
206	Office of the City Auditor	00100 - General Fund	00100	BO-AD-VG000	00100-BO-AD-VG000	Office of the City Auditor	The purpose of the Office of City Auditor Budget Summary Level is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently and effectively in delivering services to the public.	\$2,303,606
207	Office of the City Auditor	00155 - Sweetened Beverage Tax Fund	00155	BO-AD-VG000	00155-BO-AD-VG000	Office of the City Auditor	The purpose of the Office of City Auditor Budget Summary Level is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently and effectively in delivering services to the public.	\$0
208	Police Relief and Pension	61060 - Police Relief & Pension Fund	61060	BO-PP-RP604	61060-BO-PP-RP604	Police Relief and Pension	The purpose of the Police Relief and Pension Budget Summary Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.	\$26,755,721
209	Seattle Center	00164 - Unrestricted Cumulative Reserve Fund	00164	BC-SC-S03P01	00164-BC-SC-S03P01	Building and Campus Improvements	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$30,000

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
210	Seattle Center	30010 - REET I Capital Fund	30010	BC-SC-S03P01	30010-BC-SC-S03P01	Building and Campus Improvements	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$3,097,000
211	Seattle Center	37210 - 2024 LTGO Taxable Bond Fund	37210	BC-SC-S03P01	37210-BC-SC-S03P01	Building and Campus Improvements	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$0
212	Seattle Center	37310 - 2025 LTGO Taxable Bond Fund	37310	BC-SC-S03P01	37310-BC-SC-S03P01	Building and Campus Improvements	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$0
213	Seattle Center	37410 - 2026 LTGO Taxable Bond Fund	37410	BC-SC-S03P01	37410-BC-SC-S03P01	Building and Campus Improvements	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$0
214	Seattle Center	TBD - To Be Determined	TBD	BC-SC-S03P01	TBD-BC-SC-S03P01	Building and Campus Improvements	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$0
215	Seattle Center	00100 - General Fund	00100	BO-SC-60000	00100-BO-SC-60000	Campus	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.	\$8,385,662
216	Seattle Center	11410 - Seattle Center Fund	11410	BO-SC-60000	11410-BO-SC-60000	Campus	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.	\$17,900,929

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
217	Seattle Center	14500 - Payroll Expense Tax	14500	BO-SC-60000	14500-BO-SC-60000	Campus	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.	\$0
218	Seattle Center	00100 - General Fund	00100	BO-SC-69000	00100-BO-SC-69000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$7,099,154
219	Seattle Center	11410 - Seattle Center Fund	11410	BO-SC-69000	11410-BO-SC-69000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$4,202,023
220	Seattle Center	11430 - Seattle Center McCaw Hall Fund	11430	BO-SC-69000	11430-BO-SC-69000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$0
221	Seattle Center	00100 - General Fund	00100	BO-SC-65000	00100-BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$793,770
222	Seattle Center	11410 - Seattle Center Fund	11410	BO-SC-65000	11410-BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$0
223	Seattle Center	11430 - Seattle Center McCaw Hall Fund	11430	BO-SC-65000	11430-BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$5,693,201
224	Seattle Center	30010 - REET I Capital Fund	30010	BO-SC-65000	30010-BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$337,000
225	Seattle Center	34070 - McCaw Hall Capital Reserve	34070	BC-SC-S0303	34070-BC-SC-S0303	McCaw Hall Capital Reserve	The purpose of the McCaw Hall Capital Reserve Fund Budget Summary Level is to maintain and enhance the McCaw Hall facility.	\$690,990

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
226	Seattle Center	11410 - Seattle Center Fund	11410	BC-SC-S9403	11410-BC-SC-S9403	Monorail Rehabilitation	The purpose of the Monorail Rehabilitation Budget Summary Level is to provide for the renovation and maintenance of the Seattle Center Monorail, including the two trains, the two stations, and the guideways that run in between.	\$1,255,000
227	Seattle Center	00100 - General Fund	00100	BO-SC-61000	00100-BO-SC-61000	Waterfront	The purpose of the Waterfront Budget Summary Level is to fund and track the annual operation and maintenance costs of the Seattle Waterfront.	\$100,000
228	Seattle Center	11410 - Seattle Center Fund	11410	BO-SC-61000	11410-BO-SC-61000	Waterfront	The purpose of the Waterfront Budget Summary Level is to fund and track the annual operation and maintenance costs of the Seattle Waterfront.	\$945,000
229	Seattle Center	19710 - Seattle Park District Fund	19710	BO-SC-61000	19710-BO-SC-61000	Waterfront	The purpose of the Waterfront Budget Summary Level is to fund and track the annual operation and maintenance costs of the Seattle Waterfront.	\$5,044,071
230	Seattle City Light	41000 - Light Fund	41000	BC-CL-W	41000-BC-CL-W	Conservation & Environmental - CIP	The purpose of the Conservation & Environmental - CIP Budget Summary Level is to provide for the costs of conservation incentives and other energy efficiency programs. This Budget Summary Level also supports the utility's renewable resource development programs, hydroelectric relicensing, and real estate.	\$50,154,658
231	Seattle City Light	41000 - Light Fund	41000	BO-CL-CUSTCARE	41000-BO-CL-CUSTCARE	Customer Care	The purpose of the Customer Service Budget Summary Level is to provide customer experience support specific to customer information systems and to implement demand-side conservation measures that offset the need for additional generation resources.	\$54,642,129

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
232	Seattle City Light	41000 - Light Fund	41000	BC-CL-Z	41000-BC-CL-Z	Customer Focused - CIP	The purpose of the Customer Focused - CIP Budget Summary Level is to provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, the development and implementation of large software applications, customer service connections, meters, and other customer-driven projects, including large inter-agency projects requiring utility services or relocations. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$99,276,131
233	Seattle City Light	41000 - Light Fund	41000	BO-CL-DEBTSRVC	41000-BO-CL-DEBTSRVC	Debt Service	The purpose of the Debt Service Budget Summary Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.	\$255,243,609
234	Seattle City Light	41000 - Light Fund	41000	BO-CL-A	41000-BO-CL-A	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle City Light and to provide core management and administrative services such as communications, finance, human resources, facility management and IT program support. This BSL is also utilized to provide for the general expenses of the utility that are not attributable to a specific organizational unit such as insurance and bond issue costs, legal fees, indirect costs related to employee benefits and PTO, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.	\$0

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
235	Seattle City Light	41000 - Light Fund	41000	BO-CL-ADMIN	41000-BO-CL-ADMIN	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle City Light and to provide core management and administrative services such as communications, finance, human resources, facility management and IT program support. This BSL is also utilized to provide for the general expenses of the utility that are not attributable to a specific organizational unit such as insurance and bond issue costs, legal fees, indirect costs related to employee benefits and PTO, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.	\$168,022,924
236	Seattle City Light	41000 - Light Fund	41000	BC-CL-X	41000-BC-CL-X	Power Supply - CIP	The purpose of the Power Supply - CIP Budget Summary Level is to provide for the capital costs of electrification, facility improvements, maintaining the physical generating plant and associated power licenses, and regulatory requirements. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$91,969,182
237	Seattle City Light	41000 - Light Fund	41000	BO-CL-PWRSUPPLY	41000-BO-CL-PWRSUPPLY	Power Supply O&M	The purpose of the Power Supply O&M Budget Summary Level is to support transportation electrification, solar, and other technologies; implement demand-side conservation measures that offset the need for additional generation resources; and monitor compliance with federal electric reliability standards. The power marketing operations of the utility are also included in this Budget Summary Level.	\$344,459,167

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
238	Seattle City Light	41000 - Light Fund	41000	BO-CL-TAXES	41000-BO-CL-TAXES	Taxes	The purpose of the Taxes Budget Summary Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Summary Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory.	\$120,555,101
239	Seattle City Light	41000 - Light Fund	41000	BC-CL-Y	41000-BC-CL-Y	Transmission and Distribution - CIP	The purpose of the Transmission and Distribution - CIP Budget Summary Level is to provide for the capital costs of installation, major maintenance, rehabilitation, and replacement of transmission lines, substations, distribution feeders, transformers, and other elements of the utility's transmission and distribution systems. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$204,628,158
240	Seattle City Light	41000 - Light Fund	41000	BO-CL-UTILOPS	41000-BO-CL-UTILOPS	Utility Operations O&M	The purpose of the Utility Operations O&M Budget Summary Level is to provide reliable electricity to customers through operation and maintenance of City Light's power production facilities, substations, transmission systems, and overhead and underground distribution systems in a clean, safe, efficient, reliable, and environmentally responsible manner. The utility's energy delivery engineering, power production engineering, generation operations, asset management, power system functions, renewable resource development programs, hydroelectric relicensing, and real estate are also included in this Budget Summary Level.	\$144,121,296

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
241	Seattle Department of Construction and Inspections	00100 - General Fund	00100	BO-CI-U2400	00100-BO-CI- U2400	Compliance	The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations.	\$8,384,045
242	Seattle Department of Construction and Inspections	00164 - Unrestricted Cumulative Reserve Fund	00164	BO-CI-U2400	00164-BO-CI- U2400	Compliance	The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations.	\$141,613
243	Seattle Department of Construction and Inspections	14500 - Payroll Expense Tax	14500	BO-CI-U2400	14500-BO-CI- U2400	Compliance	The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations.	\$598,094
244	Seattle Department of Construction and Inspections	30010 - REET I Capital Fund	30010	BO-CI-U2400	30010-BO-CI- U2400	Compliance	The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations.	\$360,000

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
245	Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	BO-CI-U2400	48100-BO-CI-U2400	Compliance	The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations.	\$5,523,678
246	Seattle Department of Construction and Inspections	00100 - General Fund	00100	BO-CI-U2600	00100-BO-CI-U2600	Government Policy, Safety & Support	The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.	\$1,154,800
247	Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	BO-CI-U2600	48100-BO-CI-U2600	Government Policy, Safety & Support	The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.	\$1,522,574
248	Seattle Department of Construction and Inspections	00100 - General Fund	00100	BO-CI-U23A0	00100-BO-CI-U23A0	Inspections	The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.	\$260,733
249	Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	BO-CI-U23A0	48100-BO-CI-U23A0	Inspections	The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.	\$31,855,028

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
250	Seattle Department of Construction and Inspections	00100 - General Fund	00100	BO-CI-U2200	00100-BO-CI-U2200	Land Use Services	The purpose of the Land Use Services Budget Summary Level is to provide land use permitting services.	\$308,091
251	Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	BO-CI-U2200	48100-BO-CI-U2200	Land Use Services	The purpose of the Land Use Services Budget Summary Level is to provide land use permitting services.	\$26,233,361
252	Seattle Department of Construction and Inspections	00100 - General Fund	00100	BO-CI-U2500	00100-BO-CI-U2500	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees, provide policy guidance, and oversee relationships with the community.	\$0
253	Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	BO-CI-U2500	48100-BO-CI-U2500	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees, provide policy guidance, and oversee relationships with the community.	\$0
254	Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	BO-CI-U2300	48100-BO-CI-U2300	Permit Services	The purpose of the Permit Services Budget Summary Level is to facilitate the review of development plans and processing of permits.	\$31,685,986

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
255	Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	BO-CI-U2800	48100-BO-CI-U2800	Process Improvements & Technology	The purpose of the Process Improvements and Technology Budget Summary Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases. The purpose includes ensuring the Department's major technology investments are maintained, upgraded, or replaced when necessary.	\$9,092,679
256	Seattle Department of Human Resources	10113 - Group Term Life Fund	10113	BO-HR-GTL	10113-BO-HR-GTL	GTL/LTD/AD&D Insurance Service	The purpose of the Group Term Life Budget Summary Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance.	\$6,663,381
257	Seattle Department of Human Resources	10112 - Health Care Fund	10112	BO-HR-HEALTH	10112-BO-HR-HEALTH	Health Care Services	The purpose of the Health Care Budget Summary Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs.	\$329,825,309
258	Seattle Department of Human Resources	63100 - Fire Fighters Healthcare Fund	63100	BO-HR-HEALTH	63100-BO-HR-HEALTH	Health Care Services	The purpose of the Health Care Budget Summary Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs.	\$2,000,000

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
259	Seattle Department of Human Resources	00100 - General Fund	00100	BO-HR-N6000	00100-BO-HR-N6000	HR Services	The purpose of the HR Services Budget Summary Level is to provide Citywide strategic and technical human resources support while incorporating workforce equity strategies. This BSL administers employee benefits including health care and workers' compensation, the voluntary deferred compensation plan, and absence management; provides recruitment and staffing services; delivers employee training and development services; and negotiates and implements collective bargaining agreements. Other functions include safety, compensation/classification, supported employment programs, and Citywide human resources information management services.	\$26,304,341
260	Seattle Department of Human Resources	10110 - Industrial Insurance Fund	10110	BO-HR-INDINS	10110-BO-HR-INDINS	Industrial Insurance Services	The purpose of the Industrial Insurance Budget Summary Level is to provide for medical, wage replacement, pension, and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses.	\$42,395,406
261	Seattle Department of Human Resources	00100 - General Fund	00100	BO-HR-N5000	00100-BO-HR-N5000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to establish Citywide personnel rules and policies; provide consultative assistance to employees, departments, and policymakers; and lead Citywide programs and initiatives with the underlying objective of workforce equity. This Budget Summary Level also provides services that support City and SDHR department management, including financial and accounting services.	\$0
262	Seattle Department of Human Resources	10111 - Unemployment Insurance Fund	10111	BO-HR-UNEMP	10111-BO-HR-UNEMP	Unemployment Services	The purpose of the Unemployment Insurance Budget Summary Level is to provide the budget authority for the City to pay unemployment compensation expenses.	\$2,511,000

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
263	Seattle Department of Transportation	00100 - General Fund	00100	BO-TR- 17001	00100-BO-TR- 17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$5,413,790
264	Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	BO-TR- 17001	10398-BO-TR- 17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$3,038,849
265	Seattle Department of Transportation	13000 - Transportation Fund	13000	BO-TR- 17001	13000-BO-TR- 17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$5,350,801

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
266	Seattle Department of Transportation	19900 - Transportation Benefit District Fund	19900	BO-TR- 17001	19900-BO-TR- 17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$2,841,448
267	Seattle Department of Transportation	13000 - Transportation Fund	13000	BC-TR-16000	13000-BC-TR- 16000	Central Waterfront	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$500,000
268	Seattle Department of Transportation	35040 - Waterfront LID #6751	35040	BC-TR-16000	35040-BC-TR- 16000	Central Waterfront	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$350,000
269	Seattle Department of Transportation	35900 - Central Waterfront Improvement Fund	35900	BC-TR-16000	35900-BC-TR- 16000	Central Waterfront	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$6,044,000
270	Seattle Department of Transportation	37200 - 2024 Multipurpose LTGO Bond Fund	37200	BC-TR-16000	37200-BC-TR- 16000	Central Waterfront	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.	\$28,713,000

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
271	Seattle Department of Transportation	10800 - Seattle Streetcar Operations	10800	BO-TR-12002	10800-BO-TR-12002	First Hill Streetcar Operations	The purpose of the First Hill Streetcar Operations Budget Summary Level is to operate and maintain the First Hill Seattle Streetcar.	\$9,759,837
272	Seattle Department of Transportation	00100 - General Fund	00100	BO-TR-18002	00100-BO-TR-18002	General Expense	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$12,902,052
273	Seattle Department of Transportation	13000 - Transportation Fund	13000	BO-TR-18002	13000-BO-TR-18002	General Expense	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$25,922,331
274	Seattle Department of Transportation	19900 - Transportation Benefit District Fund	19900	BO-TR-18002	19900-BO-TR-18002	General Expense	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$10,200,000
275	Seattle Department of Transportation	30020 - REET II Capital Fund	30020	BO-TR-18002	30020-BO-TR-18002	General Expense	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$10,180,010
276	Seattle Department of Transportation	00100 - General Fund	00100	BO-TR-18001	00100-BO-TR-18001	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.	\$0

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
277	Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	BO-TR- 18001	10398-BO-TR- 18001	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.	\$0
278	Seattle Department of Transportation	13000 - Transportation Fund	13000	BO-TR- 18001	13000-BO-TR- 18001	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.	\$0
279	Seattle Department of Transportation	00100 - General Fund	00100	BO-TR- 17005	00100-BO-TR- 17005	Maintenance Operations	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks; maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city; and manage and administer street parking rules and regulations in the right-of-way.	\$13,065,943
280	Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	BO-TR- 17005	10398-BO-TR- 17005	Maintenance Operations	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks; maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city; and manage and administer street parking rules and regulations in the right-of-way.	\$2,446,570

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
281	Seattle Department of Transportation	13000 - Transportation Fund	13000	BO-TR- 17005	13000-BO-TR- 17005	Maintenance Operations	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks; maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city; and manage and administer street parking rules and regulations in the right-of-way.	\$35,016,966
282	Seattle Department of Transportation	19900 - Transportation Benefit District Fund	19900	BO-TR- 17005	19900-BO-TR- 17005	Maintenance Operations	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks; maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city; and manage and administer street parking rules and regulations in the right-of-way.	\$5,173,719
283	Seattle Department of Transportation	00100 - General Fund	00100	BC-TR-19001	00100-BC-TR- 19001	Major Maintenance/Replacem ent	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$500,000
284	Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	BC-TR-19001	10398-BC-TR- 19001	Major Maintenance/Replacem ent	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$54,973,386
285	Seattle Department of Transportation	13000 - Transportation Fund	13000	BC-TR-19001	13000-BC-TR- 19001	Major Maintenance/Replacem ent	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$23,140,820

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
286	Seattle Department of Transportation	18500 - School Safety Traffic and Pedestrian Improvement Fund	18500	BC-TR-19001	18500-BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$280,000
287	Seattle Department of Transportation	19900 - Transportation Benefit District Fund	19900	BC-TR-19001	19900-BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$3,250,799
288	Seattle Department of Transportation	30010 - REET I Capital Fund	30010	BC-TR-19001	30010-BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$1,020,127
289	Seattle Department of Transportation	30020 - REET II Capital Fund	30020	BC-TR-19001	30020-BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$8,351,301
290	Seattle Department of Transportation	13000 - Transportation Fund	13000	BC-TR-19002	13000-BC-TR-19002	Major Projects	The purpose of the Major Projects Budget Summary Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.	\$1,971,000

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
291	Seattle Department of Transportation	00100 - General Fund	00100	BO-TR- 17003	00100-BO-TR- 17003	Mobility Operations	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$27,025,670
292	Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	BO-TR- 17003	10398-BO-TR- 17003	Mobility Operations	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$5,230,061
293	Seattle Department of Transportation	13000 - Transportation Fund	13000	BO-TR- 17003	13000-BO-TR- 17003	Mobility Operations	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$23,143,002

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
294	Seattle Department of Transportation	18500 - School Safety Traffic and Pedestrian Improvement Fund	18500	BO-TR-17003	18500-BO-TR-17003	Mobility Operations	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$703,595
295	Seattle Department of Transportation	19900 - Transportation Benefit District Fund	19900	BO-TR-17003	19900-BO-TR-17003	Mobility Operations	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$48,813,513
296	Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	BC-TR-19003	10398-BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$64,146,551
297	Seattle Department of Transportation	13000 - Transportation Fund	13000	BC-TR-19003	13000-BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$125,496,945
298	Seattle Department of Transportation	18500 - School Safety Traffic and Pedestrian Improvement Fund	18500	BC-TR-19003	18500-BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$13,955,246

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
299	Seattle Department of Transportation	19900 - Transportation Benefit District Fund	19900	BC-TR-19003	19900-BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$25,312,624
300	Seattle Department of Transportation	30010 - REET I Capital Fund	30010	BC-TR-19003	30010-BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$5,885,294
301	Seattle Department of Transportation	30020 - REET II Capital Fund	30020	BC-TR-19003	30020-BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$5,736,561
302	Seattle Department of Transportation	13000 - Transportation Fund	13000	BO-TR-17004	13000-BO-TR-17004	ROW Management	The purpose of the (Right-of-Way) ROW Management Budget Summary Level is to review projects throughout the city for code compliance for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.	\$49,842,440
303	Seattle Department of Transportation	14500 - Payroll Expense Tax	14500	BO-TR-17004	14500-BO-TR-17004	ROW Management	The purpose of the (Right-of-Way) ROW Management Budget Summary Level is to review projects throughout the city for code compliance for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.	\$1,000,000
304	Seattle Department of Transportation	10800 - Seattle Streetcar Operations	10800	BO-TR-12001	10800-BO-TR-12001	South Lake Union Streetcar Operations	The purpose of the South Lake Union Streetcar Operations Budget Summary Level is to operate and maintain the South Lake Union Seattle Streetcar.	\$4,629,820

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
305	Seattle Department of Transportation	13000 - Transportation Fund	13000	BO-TR-16000	13000-BO-TR-16000	Waterfront and Civic Projects	The purpose of the Waterfront and Civic Projects Summary Level is to pay for expenses related to reimbursable design and construction services provided by the Central Waterfront program for other City departments and external partners. Additionally, the BSL provides planning and leadership support for other Civic Projects.	\$34,810,833
306	Seattle Emergency Communications Center	00100 - General Fund	00100	BO-CC-10000	00100-BO-CC-10000	Seattle Emergency Communications Center	The purpose of the Seattle Emergency Communications Center Budget Summary Level is to receive requests for public safety services for the city of Seattle; provide dispatch, notification, and communication services; and facilitate reporting of minor incidents via telephone and online systems.	\$0
307	Seattle Fire Department	00100 - General Fund	00100	BO-FD-F5000	00100-BO-FD-F5000	Fire Prevention	The purpose of the Fire Prevention Budget Summary Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.	\$12,369,221
308	Seattle Fire Department	00100 - General Fund	00100	BO-FD-F1000	00100-BO-FD-F1000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide strategy and policy, public outreach and education, information and personnel management, recruitment and training of uniformed staff; allocate and manage available resources; and provide logistical support needed to achieve the Department's mission.	\$50,084,781
309	Seattle Fire Department	00100 - General Fund	00100	BO-FD-F3000	00100-BO-FD-F3000	Operations	The purpose of the Operations Budget Summary Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue. In addition, reduce injuries by identifying and changing practices that place firefighters at greater risk and provide communication services.	\$220,207,882

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
310	Seattle Information Technology Department	14000 - Coronavirus Local Fiscal Recovery Fund	14000	BO-IT-D0600	14000-BO-IT-D0600	Applications	The Applications Services Budget Summary Level designs, develops, and supports application solutions for both individual business and enterprise platform needs. In addition, it advances several IT functions, practices, and services such as vendor management, enterprise architecture, automation, quality assurance and analytics.	\$0
311	Seattle Information Technology Department	14500 - Payroll Expense Tax	14500	BO-IT-D0600	14500-BO-IT-D0600	Applications	The Applications Services Budget Summary Level designs, develops, and supports application solutions for both individual business and enterprise platform needs. In addition, it advances several IT functions, practices, and services such as vendor management, enterprise architecture, automation, quality assurance and analytics.	\$569,400
312	Seattle Information Technology Department	50410 - Information Technology Fund	50410	BO-IT-D0600	50410-BO-IT-D0600	Applications	The Applications Services Budget Summary Level designs, develops, and supports application solutions for both individual business and enterprise platform needs. In addition, it advances several IT functions, practices, and services such as vendor management, enterprise architecture, automation, quality assurance and analytics.	\$110,560,839
313	Seattle Information Technology Department	10101 - Cable TV Franchise Fund	10101	BO-IT-D0200	10101-BO-IT-D0200	Cable Franchise	The purpose of the Cable Fee Support to Information Technology Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Fund to the Seattle Information Technology Department's Information Technology Fund. These resources are used by the department for a variety of programs consistent with Resolution 30379.	\$7,203,147
314	Seattle Information Technology Department	50410 - Information Technology Fund	50410	BC-IT-C0700	50410-BC-IT-C0700	Capital Improvement Projects	The Capital Improvement Projects Budget Summary Level provides support for citywide or department-specific IT projects and initiatives within Seattle IT's Capital Improvement Program (CIP).	\$24,493,025

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
315	Seattle Information Technology Department	50410 - Information Technology Fund	50410	BO-IT-D0800	50410-BO-IT-D0800	Client Solutions	The Client Solutions Budget Summary Level provides account management and support for Seattle IT customers, which includes services that build and mature relationships, support and facilitate strategic planning, guide technology learning and decisions through customer innovation labs, establish standards for Project Management and Business Analysis services for all IT projects, facilitate IT project intake analysis, and support consistent communication and customer service practices across all customer-facing divisions.	\$5,859,895
316	Seattle Information Technology Department	50410 - Information Technology Fund	50410	BO-IT-D0500	50410-BO-IT-D0500	Digital Security & Risk	The Digital Security and Risk Budget Summary Level provides security and risk mitigation services for the City's computing environments, and develops, applies, and monitors compliance with technology policies and procedures. This Budget Summary Level also includes the department's Emergency Management team.	\$8,211,463
317	Seattle Information Technology Department	00100 - General Fund	00100	BO-IT-D0400	00100-BO-IT-D0400	Frontline Services and Workplace	The Frontline Services and Workplace Budget Summary Level develops, maintains, and manages all client support services, including incident resolution, end-user equipment and software deployment, device maintenance, operating system configuration and management, digital tools that enable everyday work, public-facing communications software development, and support. This Budget Summary Level also includes the Seattle Channel as the public-facing entity of the department and the Broadband and Community Technology programs.	\$0

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
318	Seattle Information Technology Department	50410 - Information Technology Fund	50410	BO-IT-D0400	50410-BO-IT-D0400	Frontline Services and Workplace	The Frontline Services and Workplace Budget Summary Level develops, maintains, and manages all client support services, including incident resolution, end-user equipment and software deployment, device maintenance, operating system configuration and management, digital tools that enable everyday work, public-facing communications software development, and support. This Budget Summary Level also includes the Seattle Channel as the public-facing entity of the department and the Broadband and Community Technology programs.	\$49,962,989
319	Seattle Information Technology Department	50410 - Information Technology Fund	50410	BO-IT-D0100	50410-BO-IT-D0100	Leadership and Administration	The Leadership and Administration Budget Summary Level provides executive, community, financial, human resource, and business support to Seattle IT.	\$29,904,383
320	Seattle Information Technology Department	50410 - Information Technology Fund	50410	BO-IT-D0300	50410-BO-IT-D0300	Technology Infrastructure	The Technology Infrastructure Budget Summary Level develops, maintains, and manages core IT services including communications and data networks, data center and cloud computing infrastructure, and database systems.	\$66,095,442
321	Seattle Municipal Court	00100 - General Fund	00100	BO-MC-3000	00100-BO-MC-3000	Administration	The purpose of the Administration Budget Summary Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.	\$20,728,586
322	Seattle Municipal Court	00100 - General Fund	00100	BO-MC-4000	00100-BO-MC-4000	Court Compliance	The purpose of the Court Compliance Budget Summary Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.	\$4,935,389

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
323	Seattle Municipal Court	00100 - General Fund	00100	BO-MC-2000	00100-BO-MC-2000	Court Operations	The purpose of the Court Operations Budget Summary Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.	\$17,797,920
324	Seattle Parks and Recreation	10200 - Park And Recreation Fund	10200	BC-PR-20000	10200-BC-PR-20000	Building For The Future	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$300,000
325	Seattle Parks and Recreation	14500 - Payroll Expense Tax	14500	BC-PR-20000	14500-BC-PR-20000	Building For The Future	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$1,000,000
326	Seattle Parks and Recreation	19710 - Seattle Park District Fund	19710	BC-PR-20000	19710-BC-PR-20000	Building For The Future	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$15,625,102
327	Seattle Parks and Recreation	30020 - REET II Capital Fund	30020	BC-PR-20000	30020-BC-PR-20000	Building For The Future	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$0
328	Seattle Parks and Recreation	35040 - Waterfront LID #6751	35040	BC-PR-20000	35040-BC-PR-20000	Building For The Future	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$9,100,000

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
329	Seattle Parks and Recreation	35900 - Central Waterfront Improvement Fund	35900	BC-PR-20000	35900-BC-PR-20000	Building For The Future	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$13,173,000
330	Seattle Parks and Recreation	00100 - General Fund	00100	BC-PR-30000	00100-BC-PR-30000	Debt and Special Funding	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$0
331	Seattle Parks and Recreation	10200 - Park And Recreation Fund	10200	BC-PR-30000	10200-BC-PR-30000	Debt and Special Funding	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$162,400
332	Seattle Parks and Recreation	19710 - Seattle Park District Fund	19710	BC-PR-30000	19710-BC-PR-30000	Debt and Special Funding	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$0
333	Seattle Parks and Recreation	30010 - REET I Capital Fund	30010	BC-PR-30000	30010-BC-PR-30000	Debt and Special Funding	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$3,009,413
334	Seattle Parks and Recreation	30020 - REET II Capital Fund	30020	BC-PR-30000	30020-BC-PR-30000	Debt and Special Funding	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$1,656,650

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
335	Seattle Parks and Recreation	36000 - King County Parks Levy Fund	36000	BC-PR-30000	36000-BC-PR-30000	Debt and Special Funding	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$1,132,526
336	Seattle Parks and Recreation	00100 - General Fund	00100	BO-PR-30000	00100-BO-PR-30000	Departmentwide Programs	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, security services, , athletic and event scheduling, and the Seattle Conservation Corps.	\$4,683,267
337	Seattle Parks and Recreation	10200 - Park And Recreation Fund	10200	BO-PR-30000	10200-BO-PR-30000	Departmentwide Programs	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, security services, , athletic and event scheduling, and the Seattle Conservation Corps.	\$8,222,348
338	Seattle Parks and Recreation	19710 - Seattle Park District Fund	19710	BO-PR-30000	19710-BO-PR-30000	Departmentwide Programs	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, security services, , athletic and event scheduling, and the Seattle Conservation Corps.	\$7,236,125

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
339	Seattle Parks and Recreation	36000 - King County Parks Levy Fund	36000	BO-PR-30000	36000-BO-PR-30000	Departmentwide Programs	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, security services, , athletic and event scheduling, and the Seattle Conservation Corps.	\$0
340	Seattle Parks and Recreation	00164 - Unrestricted Cumulative Reserve Fund	00164	BC-PR-40000	00164-BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$35,000
341	Seattle Parks and Recreation	10200 - Park And Recreation Fund	10200	BC-PR-40000	10200-BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$972,000
342	Seattle Parks and Recreation	19710 - Seattle Park District Fund	19710	BC-PR-40000	19710-BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$34,734,227
343	Seattle Parks and Recreation	20110 - General Bond Interest and Redemption Fund	20110	BC-PR-40000	20110-BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$2,413,000
344	Seattle Parks and Recreation	30010 - REET I Capital Fund	30010	BC-PR-40000	30010-BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$2,155,776
345	Seattle Parks and Recreation	30020 - REET II Capital Fund	30020	BC-PR-40000	30020-BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$6,397,297

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
346	Seattle Parks and Recreation	36000 - King County Parks Levy Fund	36000	BC-PR-40000	36000-BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$1,000,000
347	Seattle Parks and Recreation	37300 - 2025 Multipurpose LTGO Bond Fund	37300	BC-PR-40000	37300-BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$0
348	Seattle Parks and Recreation	00100 - General Fund	00100	BO-PR-60000	00100-BO-PR-60000	Golf Programs	The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs.	\$30,057
349	Seattle Parks and Recreation	10200 - Park And Recreation Fund	10200	BO-PR-60000	10200-BO-PR-60000	Golf Programs	The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs.	\$14,010,819
350	Seattle Parks and Recreation	00100 - General Fund	00100	BO-PR-20000	00100-BO-PR-20000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$40,677,705
351	Seattle Parks and Recreation	10200 - Park And Recreation Fund	10200	BO-PR-20000	10200-BO-PR-20000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$1,075,870
352	Seattle Parks and Recreation	14500 - Payroll Expense Tax	14500	BO-PR-20000	14500-BO-PR-20000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$0

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
353	Seattle Parks and Recreation	19710 - Seattle Park District Fund	19710	BO-PR-20000	19710-BO-PR-20000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$6,745,615
354	Seattle Parks and Recreation	19710 - Seattle Park District Fund	19710	BC-PR-50000	19710-BC-PR-50000	Maintaining Parks and Facilities	The purpose of the Maintaining Parks and Facilities Budget Summary Level is to improve existing P-Patches and dog off-leash areas as set forth in the first six-year planning cycle of the Seattle Park District.	\$584,343
355	Seattle Parks and Recreation	00100 - General Fund	00100	BO-PR-10000	00100-BO-PR-10000	Parks and Facilities Maintenance and Repairs	The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$55,637,938
356	Seattle Parks and Recreation	10200 - Park And Recreation Fund	10200	BO-PR-10000	10200-BO-PR-10000	Parks and Facilities Maintenance and Repairs	The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$5,011,999
357	Seattle Parks and Recreation	19710 - Seattle Park District Fund	19710	BO-PR-10000	19710-BO-PR-10000	Parks and Facilities Maintenance and Repairs	The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$28,147,460
358	Seattle Parks and Recreation	36000 - King County Parks Levy Fund	36000	BO-PR-10000	36000-BO-PR-10000	Parks and Facilities Maintenance and Repairs	The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$10,158
359	Seattle Parks and Recreation	00100 - General Fund	00100	BO-PR-50000	00100-BO-PR-50000	Recreation Facility Programs	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$16,009,617
360	Seattle Parks and Recreation	00155 - Sweetened Beverage Tax Fund	00155	BO-PR-50000	00155-BO-PR-50000	Recreation Facility Programs	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$310,531

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
361	Seattle Parks and Recreation	10200 - Park And Recreation Fund	10200	BO-PR-50000	10200-BO-PR-50000	Recreation Facility Programs	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$10,548,350
362	Seattle Parks and Recreation	19710 - Seattle Park District Fund	19710	BO-PR-50000	19710-BO-PR-50000	Recreation Facility Programs	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$20,012,041
363	Seattle Parks and Recreation	36000 - King County Parks Levy Fund	36000	BO-PR-50000	36000-BO-PR-50000	Recreation Facility Programs	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$738,793
364	Seattle Parks and Recreation	33130 - Park Mitigation & Remediation	33130	BC-PR-60000	33130-BC-PR-60000	SR520 Mitigation	The purpose of the SR520 Mitigation BSL is to account for projects resulting from SR520 construction impacts.	\$0
365	Seattle Parks and Recreation	00100 - General Fund	00100	BO-PR-80000	00100-BO-PR-80000	Zoo and Aquarium Programs	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.	\$2,923,377
366	Seattle Parks and Recreation	10200 - Park And Recreation Fund	10200	BO-PR-80000	10200-BO-PR-80000	Zoo and Aquarium Programs	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.	\$1,000,078
367	Seattle Parks and Recreation	19710 - Seattle Park District Fund	19710	BO-PR-80000	19710-BO-PR-80000	Zoo and Aquarium Programs	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.	\$5,061,563

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
368	Seattle Police Department	00100 - General Fund	00100	BO-SP-P1000	00100-BO-SP-P1000	Chief of Police	The purpose of the Chief of Police Budget Summary Level is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, with the goal that the department provides the City with professional, dependable, and respectful public safety services.	\$14,555,371
369	Seattle Police Department	00100 - General Fund	00100	BO-SP-P4000	00100-BO-SP-P4000	Collaborative Policing	The purpose of the Collaborative Policing Budget Summary Level is to centralize the department's efforts to collaborate and partner with the community on public safety issues. The BSL is a combination of the department's community engagement and outreach elements including the new Community Service Officers (CSO) program, Navigation Team, and Crisis Intervention Response Team.	\$12,608,416
370	Seattle Police Department	00100 - General Fund	00100	BO-SP-P2000	00100-BO-SP-P2000	Compliance and Professional Standards Bureau	The purpose of the Compliance and Professional Standards Bureau Budget Summary Level is to investigate and review use of force issues. It includes the Department's Force Investigation Team and Use of Force Review Board as well as Compliance and Professional Standards Administration.	\$5,187,636
371	Seattle Police Department	00100 - General Fund	00100	BO-SP-P7000	00100-BO-SP-P7000	Criminal Investigations	The purpose of the Criminal Investigations Budget Summary Level is to investigate potential criminal activity.	\$43,005,072
372	Seattle Police Department	00100 - General Fund	00100	BO-SP-P6600	00100-BO-SP-P6600	East Precinct	The purpose of the East Precinct Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$19,791,800

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
373	Seattle Police Department	00100 - General Fund	00100	BO-SP-P1600	00100-BO-SP-P1600	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Seattle Police Department. It includes the Finance and Planning unit; Grants and Contracts unit; Fleet and Facilities Management; and the Administrative Services, Information Technology, and Human Resources programs. The Audit, Policy and Research Program and Education and Training Program are also included in this Budget Summary Level.	\$95,288,482
374	Seattle Police Department	00100 - General Fund	00100	BO-SP-P6200	00100-BO-SP-P6200	North Precinct	The purpose of the North Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$29,586,193
375	Seattle Police Department	00100 - General Fund	00100	BO-SP-P1300	00100-BO-SP-P1300	Office of Police Accountability	The purpose of the Office of Police Accountability Budget Summary Level is to investigate and process complaints involving officers in the Seattle Police Department.	\$5,520,181
376	Seattle Police Department	00100 - General Fund	00100	BO-SP-P1800	00100-BO-SP-P1800	Patrol Operations	The purpose of the Patrol Operations Budget Summary Level is to provide public safety and order maintenance.	\$13,265,262
377	Seattle Police Department	18500 - School Safety Traffic and Pedestrian Improvement Fund	18500	BO-SP-P9000	18500-BO-SP-P9000	School Zone Camera Program	The purpose of the School Zone Camera Program Budget Summary Level is to support operations and administration for the School Zone Camera program	\$2,153,620
378	Seattle Police Department	00100 - General Fund	00100	BO-SP-P6500	00100-BO-SP-P6500	South Precinct	The purpose of the South Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.	\$20,593,861

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
379	Seattle Police Department	00100 - General Fund	00100	BO-SP-P6700	00100-BO-SP-P6700	Southwest Precinct	The purpose of the Southwest Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$15,634,414
380	Seattle Police Department	00100 - General Fund	00100	BO-SP-P3400	00100-BO-SP-P3400	Special Operations	The purpose of the Special Operations Budget Summary Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and marine-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and promote the safety of the public.	\$59,507,490
381	Seattle Police Department	00100 - General Fund	00100	BO-SP-P8000	00100-BO-SP-P8000	Technical Services	The purpose of the Technical Services Budget Summary Level is to provide technical support to the Seattle Police Department, including items such as the Internet Telephone Reporting, Data Driven Policing, Forensic Support Services and Technology Integration Programs.	\$31,117,082
382	Seattle Police Department	00100 - General Fund	00100	BO-SP-P6100	00100-BO-SP-P6100	West Precinct	The purpose of the West Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$23,740,171
383	Seattle Public Library	18200 - 2019 Library Levy Fund	18200	BC-SPL	18200-BC-SPL	Capital Improvements	The purpose of The Seattle Public Library Capital Improvements Budget Summary Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff.	\$5,859,000

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
384	Seattle Public Library	30010 - REET I Capital Fund	30010	BC-SPL	30010-BC-SPL	Capital Improvements	The purpose of The Seattle Public Library Capital Improvements Budget Summary Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff.	\$78,000
385	Seattle Public Library	10410 - Library Fund	10410	BO-SPL	10410-BO-SPL	The Seattle Public Library	The purpose of The Seattle Public Library Budget Summary Level is to provide resources and city budget authority to support Library programming, services, access to technology, and collections that reflect the needs and interest of the community.	\$65,016,750
386	Seattle Public Library	18100 - 2012 Library Levy Fund	18100	BO-SPL	18100-BO-SPL	The Seattle Public Library	The purpose of The Seattle Public Library Budget Summary Level is to provide resources and city budget authority to support Library programming, services, access to technology, and collections that reflect the needs and interest of the community.	\$0
387	Seattle Public Library	18200 - 2019 Library Levy Fund	18200	BO-SPL	18200-BO-SPL	The Seattle Public Library	The purpose of The Seattle Public Library Budget Summary Level is to provide resources and city budget authority to support Library programming, services, access to technology, and collections that reflect the needs and interest of the community.	\$25,234,028
388	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	BC-SU-C360B	44010-BC-SU-C360B	Combined Sewer Overflows	The purpose of the Combined Sewer Overflow (CSO) Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO Summary.	\$111,767,108
389	Seattle Public Utilities	43000 - Water Fund	43000	BC-SU-C110B	43000-BC-SU-C110B	Distribution	The purpose of the Distribution Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities.	\$44,060,074

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
390	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	BC-SU-C380B	44010-BC-SU-C380B	Flooding, Sewer Backup & Landslide	The purpose of the Flooding, Sewer Back-up, and Landslides Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design and construct systems aimed at preventing or alleviating flooding and sewer backups in the City of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from City rights-of-way contributes to landslides.	\$12,202,802
391	Seattle Public Utilities	00100 - General Fund	00100	BO-SU-N000B	00100-BO-SU-N000B	General Expense	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$2,291,000
392	Seattle Public Utilities	43000 - Water Fund	43000	BO-SU-N000B	43000-BO-SU-N000B	General Expense	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$151,806,913
393	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	BO-SU-N000B	44010-BO-SU-N000B	General Expense	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$360,285,009
394	Seattle Public Utilities	45010 - Solid Waste Fund	45010	BO-SU-N000B	45010-BO-SU-N000B	General Expense	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$247,354,300
395	Seattle Public Utilities	43000 - Water Fund	43000	BC-SU-C160B	43000-BC-SU-C160B	Habitat Conservation Program	The purpose of the Habitat Conservation Budget Summary Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.	\$3,686,223
396	Seattle Public Utilities	43000 - Water Fund	43000	BO-SU-N100B	43000-BO-SU-N100B	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$67,808,992

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
397	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	BO-SU-N100B	44010-BO-SU-N100B	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$75,943,532
398	Seattle Public Utilities	45010 - Solid Waste Fund	45010	BO-SU-N100B	45010-BO-SU-N100B	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$19,567,073
399	Seattle Public Utilities	45010 - Solid Waste Fund	45010	BC-SU-C230B	45010-BC-SU-C230B	New Facilities	The purpose of the New Facilities Budget Summary Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations.	\$24,161,970
400	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	BC-SU-C333B	44010-BC-SU-C333B	Protection of Beneficial Uses	The purpose of the Protection of Beneficial Uses Budget Summary Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the harmful effects of storm water runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.	\$36,683,378
401	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	BC-SU-C370B	44010-BC-SU-C370B	Rehabilitation	The purpose of the Rehabilitation Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system.	\$61,249,734
402	Seattle Public Utilities	45010 - Solid Waste Fund	45010	BC-SU-C240B	45010-BC-SU-C240B	Rehabilitation & Heavy Equipment	The purpose of the Rehabilitation and Heavy Equipment Budget Summary Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites.	\$2,260,000

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
403	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	BC-SU-C350B	44010-BC-SU-C350B	Sediments	The purpose of the Sediments Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.	\$10,734,002
404	Seattle Public Utilities	43000 - Water Fund	43000	BC-SU-C410B	43000-BC-SU-C410B	Shared Cost Projects	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$44,593,173
405	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	BC-SU-C410B	44010-BC-SU-C410B	Shared Cost Projects	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$19,398,664
406	Seattle Public Utilities	45010 - Solid Waste Fund	45010	BC-SU-C410B	45010-BC-SU-C410B	Shared Cost Projects	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$2,249,251
407	Seattle Public Utilities	43000 - Water Fund	43000	BC-SU-C510B	43000-BC-SU-C510B	Technology	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$5,323,080
408	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	BC-SU-C510B	44010-BC-SU-C510B	Technology	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$5,449,820

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
409	Seattle Public Utilities	45010 - Solid Waste Fund	45010	BC-SU-C510B	45010-BC-SU-C510B	Technology	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$2,401,100
410	Seattle Public Utilities	43000 - Water Fund	43000	BC-SU-C120B	43000-BC-SU-C120B	Transmission	The purpose of the Transmission Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems.	\$13,522,272
411	Seattle Public Utilities	00100 - General Fund	00100	BO-SU-N200B	00100-BO-SU-N200B	Utility Service and Operations	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$24,843,195
412	Seattle Public Utilities	43000 - Water Fund	43000	BO-SU-N200B	43000-BO-SU-N200B	Utility Service and Operations	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$80,248,500
413	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	BO-SU-N200B	44010-BO-SU-N200B	Utility Service and Operations	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$83,704,572

	A	B	C	D	E	F	G	H
1	Department	Fund	Fund Code	BSL Code	BCL Code	BSL Name	BSL Description	2024 Appropriations
414	Seattle Public Utilities	45010 - Solid Waste Fund	45010	BO-SU-N200B	45010-BO-SU-N200B	Utility Service and Operations	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$40,979,838
415	Seattle Public Utilities	43000 - Water Fund	43000	BC-SU-C140B	43000-BC-SU-C140B	Water Quality & Treatment	The purpose of the Water Quality & Treatment Budget Summary Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs.	\$6,450,289
416	Seattle Public Utilities	43000 - Water Fund	43000	BC-SU-C150B	43000-BC-SU-C150B	Water Resources	The purpose of the Water Resources Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade water transmission pipelines and promote residential and commercial water conservation.	\$16,706,188
417	Seattle Public Utilities	43000 - Water Fund	43000	BC-SU-C130B	43000-BC-SU-C130B	Watershed Stewardship	The purpose of the Watershed Stewardship Budget Summary Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds.	\$4,885,999

	A	B	C	D
1	Position Modifications for the 2024 Budget			
	The following is the list of position modifications for the 2024 Proposed Budget that take effect January 1, 2024.			
2	The modifications result from budget actions that eliminate positions, create new positions, change the status of a position, and reclassify positions. Numbers in parentheses are reductions. The figures in the column labeled “Number” represent net position modifications, by Position Status, as a result of changes contained in the 2024 Proposed Budget.			
3				
4	Department	Position Title	Position Status	Number
5	City Budget Office	StratAdvsr2,Exempt	Full-Time	2
6	City Budget Office Total			2
7	Community Police Commission	StratAdvsr3,Exempt	Full-Time	1
8	Community Police Commission Total			1
9	Community Safety and Communications Center	911 Emerg Comm Dispatcher I	Full-Time	1
10	Community Safety and Communications Center	911 Emerg Comm Dispatcher II	Full-Time	2
11	Community Safety and Communications Center Total			3
12	Department of Construction and Inspections	Code Compliance Anlyst	Full-Time	1
13	Department of Construction and Inspections	Mech Inspecto	Full-Time	1
14	Department of Construction and Inspections	Plng&Dev Spec,Sr	Full-Time	1
15	Department of Construction and Inspections	Prjt Fund&Agreemts Coord,Sr	Full-Time	1
16	Department of Construction and Inspections Total			4
17	Department of Neighborhoods	Plng&Dev Spec II	Full-Time	-1
18	Department of Neighborhoods	Publc Relations Spec,Sr	Part-Time	-1
19	Department of Neighborhoods	StratAdvsr1,Exempt	Full-Time	-1
20	Department of Neighborhoods Total			-3
21	Department of Parks and Recreation	Accountant,Prin	Full-Time	3
22	Department of Parks and Recreation	Actg Tech II-BU	Full-Time	1
23	Department of Parks and Recreation	Actg Tech II-BU	Part-Time	-1
24	Department of Parks and Recreation	Actg Tech III-BU	Full-Time	-1
25	Department of Parks and Recreation	Admin Staff Asst	Full-Time	-1
26	Department of Parks and Recreation	Capital Prjts Coord	Full-Time	1
27	Department of Parks and Recreation	Capital Prjts Coord,Asst	Full-Time	1
28	Department of Parks and Recreation	Capital Prjts Coord,Sr	Full-Time	4

	A	B	C	D
29	Department of Parks and Recreation	Cashier	Part-Time	-17
30	Department of Parks and Recreation	Civil Engr,Assoc	Full-Time	1
31	Department of Parks and Recreation	Civil Engrng Spec,Assoc	Full-Time	1
32	Department of Parks and Recreation	Contracts&Concss Asst	Full-Time	-1
33	Department of Parks and Recreation	Counslr	Full-Time	1
34	Department of Parks and Recreation	Cust Svc Rep	Part-Time	17
35	Department of Parks and Recreation	Envrnmntl Anlyst,Sr	Full-Time	1
36	Department of Parks and Recreation	Golf Course Groundskeeper I	Full-Time	1
37	Department of Parks and Recreation	Golf Course Groundskeeper I	Part-Time	-4
38	Department of Parks and Recreation	Grants&Contracts Spec	Full-Time	1
39	Department of Parks and Recreation	Grants&Contracts Supv	Full-Time	1
40	Department of Parks and Recreation	Laborer	Full-Time	-7
41	Department of Parks and Recreation	Laborer	Part-Time	-2
42	Department of Parks and Recreation	Maint Laborer	Full-Time	6
43	Department of Parks and Recreation	Manager1,Fin,Bud,&Actg-BU	Full-Time	-4
44	Department of Parks and Recreation	Manager1,Parks&Rec	Full-Time	-4
45	Department of Parks and Recreation	Manager2,General Govt	Full-Time	1
46	Department of Parks and Recreation	Manager2,Parks&Rec	Full-Time	7
47	Department of Parks and Recreation	Manager3,Parks&Rec	Full-Time	1
48	Department of Parks and Recreation	Mgmt Systs Anlyst	Full-Time	2
49	Department of Parks and Recreation	Mgmt Systs Anlyst	Part-Time	1
50	Department of Parks and Recreation	Mgmt Systs Anlyst,Asst	Full-Time	-1
51	Department of Parks and Recreation	Mgmt Systs Anlyst,Asst	Part-Time	-1
52	Department of Parks and Recreation	Mgmt Systs Anlyst,Sr	Full-Time	1
53	Department of Parks and Recreation	Parks Concss Coord	Full-Time	1
54	Department of Parks and Recreation	Payroll Supv	Full-Time	1
55	Department of Parks and Recreation	Personnel Spec	Full-Time	1
56	Department of Parks and Recreation	Plng&Dev Spec I	Full-Time	1
57	Department of Parks and Recreation	Plng&Dev Spec,Supvsng	Full-Time	1
58	Department of Parks and Recreation	Rec Leader	Part-Time	-2
59	Department of Parks and Recreation	Rec Prgm Coord	Full-Time	-1
60	Department of Parks and Recreation	Rec Prgm Coord,Sr	Full-Time	1
61	Department of Parks and Recreation	Rec Prgm Spec	Part-Time	1

	A	B	C	D
62	Department of Parks and Recreation	StratAdvsr2,Engrng&Plans Rev	Full-Time	-1
63	Department of Parks and Recreation	StratAdvsr3,Exempt	Full-Time	-1
64	Department of Parks and Recreation	Util Laborer	Part-Time	-1
65	Department of Parks and Recreation	Warehouse Supv	Full-Time	-1
66	Department of Parks and Recreation	Warehouse Supv,General	Full-Time	1
67	Department of Parks and Recreation Total			10
68	Finance and Administrative Services	Auto Mechanic	Full-Time	-1
69	Finance and Administrative Services	Auto Mechanic - Spec	Full-Time	1
70	Finance and Administrative Services	Licenses&Standards Inspector	Full-Time	-1
71	Finance and Administrative Services	Licenses&Standards Supv	Full-Time	1
72	Finance and Administrative Services	Trng&Ed Coord - BU	Full-Time	1
73	Finance and Administrative Services	Volunteer Prgms Coord	Full-Time	1
74	Finance and Administrative Services Total			2
75	Office of Economic Development	Com Dev Spec	Full-Time	2
76	Office of Economic Development	Grants&Contracts Spec	Full-Time	2
77	Office of Economic Development	Prgm Intake Rep	Full-Time	1
78	Office of Economic Development	StratAdvsr1,Exempt	Full-Time	2
79	Office of Economic Development	StratAdvsr2,Exempt	Full-Time	1
80	Office of Economic Development	StratAdvsr3,Exempt	Full-Time	1
81	Office of Economic Development Total			9
82	Office of Housing	Com Dev Spec,Sr	Full-Time	1
83	Office of Housing	Com Dev Spec,Sr	Part-Time	-1
84	Office of Housing	Grants&Contracts Spec	Full-Time	1
85	Office of Housing Total			1
86	Office of Immigrant and Refugee Affairs	StratAdvsr1,Exempt	Full-Time	1
87	Office of Immigrant and Refugee Affairs	StratAdvsr1,Exempt	Part-Time	-1
88	Office of Immigrant and Refugee Affairs Total			0
89	Office of Labor Standards	Admin Spec III	Full-Time	-1
90	Office of Labor Standards	Admin Staff Asst	Full-Time	1
91	Office of Labor Standards Total			0
92	Office of Planning and Community Development	Fin Anlyst,Sr	Full-Time	1
93	Office of Planning and Community Development	StratAdvsr1,General Govt	Full-Time	1
94	Office of Planning and Community Development Total			2

	A	B	C	D
95	Office of Sustainability and Environment	Admin Spec II	Full-Time	1
96	Office of Sustainability and Environment	Plng&Dev Spec I	Full-Time	2
97	Office of Sustainability and Environment	Plng&Dev Spec II	Full-Time	1
98	Office of Sustainability and Environment	Plng&Dev Spec,Sr	Full-Time	2
99	Office of Sustainability and Environment	StratAdvsr2,Engrng&Plans Rev	Full-Time	1
100	Office of Sustainability and Environment Total			7
101	Seattle Center	Events Svc Rep,Sr	Full-Time	1
102	Seattle Center	Gardener	Full-Time	1
103	Seattle Center	Installation Maint Wkr	Full-Time	2
104	Seattle Center	Laborer	Full-Time	3
105	Seattle Center	Stage Tech,Lead	Full-Time	-1
106	Seattle Center Total			6
107	Seattle City Light	Consv Fish Hatchery Ops	Full-Time	1
108	Seattle City Light	Consv Fish Hatchery Sup	Full-Time	1
109	Seattle City Light	Envrnmntl Anlyst,Assoc	Full-Time	1
110	Seattle City Light Total			3
111	Seattle Department of Human Resources	Admin Spec II	Full-Time	1
112	Seattle Department of Human Resources	Admin Spec II	Part-Time	-2
113	Seattle Department of Human Resources	Personnel Anlyst	Full-Time	1
114	Seattle Department of Human Resources	Personnel Anlyst	Part-Time	-2
115	Seattle Department of Human Resources	StratAdvsr1,General Govt	Full-Time	1
116	Seattle Department of Human Resources	StratAdvsr1,General Govt	Part-Time	-2
117	Seattle Department of Human Resources Total			-3
118	Seattle Department of Transportation	Admin Spec II-BU	Full-Time	1
119	Seattle Department of Transportation	Civil Engr,Sr	Full-Time	1
120	Seattle Department of Transportation	Civil Engrng Spec,Asst I	Full-Time	1
121	Seattle Department of Transportation	Fin Anlyst Supv	Full-Time	2
122	Seattle Department of Transportation	Manager1,General Govt	Full-Time	1
123	Seattle Department of Transportation	Manager3,Engrng&Plans Rev	Full-Time	1
124	Seattle Department of Transportation	Manager3,General Govt	Full-Time	1
125	Seattle Department of Transportation	Personnel Spec,Sr	Full-Time	1
126	Seattle Department of Transportation	Plng&Dev Spec II	Full-Time	1
127	Seattle Department of Transportation	StratAdvsr2,General Govt	Full-Time	1

	A	B	C	D
128	Seattle Department of Transportation	Transp Plnr,Assoc	Full-Time	1
129	Seattle Department of Transportation	Transp Plnr,Sr	Full-Time	1
130	Seattle Department of Transportation	Transp Plnr,Sr	Part-Time	-1
131	Seattle Department of Transportation Total			12
132	Seattle Fire Department	Fire Capt, Sr-ParamedTechSr-80	Full-Time	1
133	Seattle Fire Department	Fire Capt-90.46 Hrs	Full-Time	1
134	Seattle Fire Department	Fire Capt-Admin-80 Hrs	Full-Time	-1
135	Seattle Fire Department	Fire Lieut-90.46 Hrs	Full-Time	3
136	Seattle Fire Department	Fireftr-90.46 Hrs	Full-Time	12
137	Seattle Fire Department	Fireftr-Paramed Tech-90.46 Hrs	Full-Time	8
138	Seattle Fire Department	Fireftr-Prev Insp I-80 Hrs	Full-Time	1
139	Seattle Fire Department	Mgmt Sysy Anlyst	Full-Time	1
140	Seattle Fire Department Total			26
141	Seattle Information Technology	Mgmt Sysy Anlyst Supv	Full-Time	1
142	Seattle Information Technology	Mgmt Sysy Anlyst Supv	Part-Time	-1
143	Seattle Information Technology	StratAdvsr2,Exempt	Full-Time	1
144	Seattle Information Technology	StratAdvsr2,Exempt	Part-Time	-1
145	Seattle Information Technology Total			0
146	Seattle Police Department	Accountant,Sr BU	Full-Time	1
147	Seattle Police Department	Accountant,Sr BU	Part-Time	-1
148	Seattle Police Department	Executive2	Full-Time	1
149	Seattle Police Department	StratAdvsr1,Exempt	Full-Time	4
150	Seattle Police Department	StratAdvsr1,General Govt	Full-Time	1
151	Seattle Police Department Total			6
152	Seattle Public Utilities	Capital Prjts Coord,Sr	Full-Time	1
153	Seattle Public Utilities	Maint Laborer	Full-Time	2
154	Seattle Public Utilities	Mgmt Sysy Anlyst,Asst	Full-Time	1
155	Seattle Public Utilities	Mgmt Sysy Anlyst,Asst	Part-Time	-1
156	Seattle Public Utilities	StratAdvsr2,P&FM-BU	Full-Time	1
157	Seattle Public Utilities	StratAdvsr3,Utills-BU	Full-Time	3
158	Seattle Public Utilities Total			7
159	Total Citywide Net Position Adjustments			95

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact:	CBO Contact:
City Budget Office		Adam Schaefer

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2024; and creating positions exempt from civil service; all by a 2/3 vote of the City Council.

Summary and background of the Legislation: This ordinance adopts The City of Seattle’s 2024 Budget, which includes the 2024-2029 Capital Improvement Program (CIP) and position modifications for fiscal year 2024. This legislation is submitted annually to adopt The City of Seattle’s budget for the next fiscal year.

2. CAPITAL IMPROVEMENT PROGRAM

a. Does this legislation create, fund, or amend a CIP Project? Yes No

Please see the 2024-2029 Proposed/Adopted Capital Improvement Program for project pages and details.

3. SUMMARY OF FINANCIAL IMPLICATIONS

a. Does this legislation amend the Adopted Budget? Yes No

Please see the 2024 Proposed/Adopted Budget for appropriations, revenues, and positions.

b. Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?
Please see the Budget, CIP, and report of position modifications for detailed information regarding the financial and long-term implications of this legislation.

c. Is there financial cost or other impacts of *not* implementing the legislation?
RCW 35.32A.050 states that, “Not later than thirty days prior to the beginning of the ensuing fiscal year the City Council shall, by ordinance, adopt the budget submitted by the Mayor as modified by the City Council.” This legislation is the mechanism by which the Seattle City Council adopts the final budget for the City of Seattle.

4. OTHER IMPLICATIONS

- a. Does this legislation affect any departments besides the originating department?**
Yes, all City departments are affected by this legislation. All City departments are aware of the nature of the impact.
- b. Is a public hearing required for this legislation?**
Yes. The City Council’s Budget Committee will hold public hearings on October 18 and November 13, 2023.
- c. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No.
- d. Does this legislation affect a piece of property?**
No.
- e. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**
Please see the RSJI summary section for an overview and individual department/program descriptions for detailed description of how the Budget impacts Race and Social Justice Initiative principles.
- f. Climate Change Implications**
- 1. Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?**
Individual programs and initiatives are described in detail in the Budget and CIP.
 - 2. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle’s resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**
Individual programs and initiatives are described in detail in the Budget and CIP.
- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program’s desired goal(s).**
New and expanded programs are described in detail in the Budget and CIP.



2024 COUNCIL BUDGET ACTION

V1

FG-905-A

Technical corrections for balancing purposes

SPONSORS

Budget Committee

BALANCING SUMMARY

Fund	2024 Increase (Decrease)	2025 Increase (Decrease)
General Fund	\$55,000	
Other Funds	\$30,936	
Total Budget Balance Effect	\$85,936	

DESCRIPTION

This Council Budget Action (CBA) makes technical corrections to certain transactions approved by the Select Budget Committee on November 14, 2023. Specifically, this CBA:

(1) Replaces \$80,000 Real Estate Excise Tax (REET) I/II funds added in CBA SDOT101-A with \$80,000 GF for the Seattle Department of Transportation's (SDOT's) Structures Major Maintenance Capital Improvement Program (CIP) project (MC-TR-C112); and

(2) Increases the amount of GF resources available from the reduction to the Seattle City Employees' Retirement System (SCERS) 2024 employer contribution reduction to balance the Council's proposed changes to GF spending.

ATTACHMENT: Yes

2024 COUNCIL BUDGET ACTION

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
FG	General Purpose	00100-BO-FG-2QD00	2024		\$(135,000)
OPCD	Design Commission	30010-BO-PC-X2P10	2024		\$2,235
SDOT	Major Maintenance/Replacement	30010-BC-TR-19001	2024		\$1,419
SDOT	Mobility-Capital	30010-BC-TR-19003	2024		\$3,083
SDOT	Major Maintenance/Replacement	30020-BC-TR-19001	2024		\$9,128
SDOT	Mobility-Capital	30020-BC-TR-19003	2024		\$14,438
SPR	Fix It First	30010-BC-PR-40000	2024		\$18,761

TRANSACTIONS - ONE-TIME

Dept	BSL	BCL	Year	Revenue	Expenditure
SDOT	Major Maintenance/Replacement	00100-BC-TR-19001	2024		\$80,000
SDOT	Major Maintenance/Replacement	30010-BC-TR-19001	2024		\$(40,000)
SDOT	Major Maintenance/Replacement	30020-BC-TR-19001	2024		\$(40,000)

Structures Major Maintenance

Project No:	MC-TR-C112	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program provides for major maintenance and rehabilitation of the City's bridges and structural assets maintained by SDOT's Roadway Structures Division. Examples of improvements that could be funded by this project include: electrical and mechanical upgrades of moveable bridge operating and control systems, repair of concrete and steel structures, and site protection of bridge facilities.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Commercial Parking Tax	3	212	-	2,900	2,900	2,900	2,900	2,900	14,715
Federal Grant Funds	-	319	7,183	-	-	-	-	-	7,503
General Fund	-	1,000	2,020 <u>2,100</u>	-	-	-	-	-	3,020 <u>3,100</u>
Real Estate Excise Tax I	116	5,264	495 <u>155</u>	-	-	-	-	-	5,575 <u>5,535</u>
Real Estate Excise Tax II	2,034	4,626	4,346 <u>1,306</u>	-	-	-	5,250	-	13,256 <u>13,216</u>
Vehicle License Fees (2021)	418	432	-	-	-	-	-	-	850
Vehicle License Fees (2023)	-	200	1,989	2,017	2,045	2,045	2,045	2,045	12,386
Vehicle Licensing Fees	246	(246)	-	-	-	-	-	-	-
Total:	2,817	11,808	11,134 <u>12,734</u>	4,917	4,945	4,945	10,195	4,945	55,705 <u>57,305</u>
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
General Fund	-	1,000	1,530 <u>1,600</u>	-	-	-	-	-	2,530 <u>2,600</u>
REET I Capital Fund	116	5,264	495 <u>155</u>	-	-	-	-	-	5,575 <u>5,535</u>
REET II Capital Fund	2,034	4,626	4,346 <u>1,306</u>	-	-	-	5,250	-	13,256 <u>13,216</u>
Transportation Benefit District Fund	664	386	1,989	2,017	2,045	2,045	2,045	2,045	13,236
Transportation Fund	3	532	7,183	2,900	2,900	2,900	2,900	2,900	22,218
Total:	2,817	11,808	11,134 <u>12,734</u>	4,917	4,945	4,945	10,195	4,945	55,705 <u>57,305</u>

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.



Legislation Text

File #: CF 314529, **Version:** 1

City Council Changes to the 2024 Proposed Budget and the 2024 - 2029 Capital Improvement Program.