



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Monday, November 23, 2020

10:00 AM

(meeting may begin after Council Briefing)

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or
Seattle Channel online.

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

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

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<http://seattle.gov/cityclerk/accommodations>.



SEATTLE CITY COUNCIL
Select Budget Committee
Agenda
November 23, 2020 - 10:00 AM
(meeting may begin after Council Briefing)

Meeting Location:

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or Seattle Channel online.

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.

In-person attendance is currently prohibited per Washington State Governor's Proclamation No. 20-28.12, through December 7, 2020. Meeting participation is limited to access by telephone conference line and Seattle Channel online.

Register online to speak during the Public Comment period at the 10:00 a.m. Select Budget Committee meeting at

<http://www.seattle.gov/council/committees/public-comment>.

Online registration to speak at the Select Budget Committee meeting will begin two hours before the 10:00 a.m. meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

Submit written comments to Councilmembers at

Council@seattle.gov

Sign-up to provide Public Comment at the meeting at

<http://www.seattle.gov/council/committees/public-comment>

Watch live streaming video of the meeting at

<http://www.seattle.gov/council/watch-council-live>

Listen to the meeting by calling the Council Chamber Listen Line at 253-215-8782 Meeting ID: 586 416 9164

One Tap Mobile No. US: +12532158782,,5864169164#

Please Note: Times listed are estimated

The Select Budget Committee takes final action on the 2021 Proposed Balancing Package

A. Call To Order

B. Approval of the Agenda

C. Items of Business

C. Public Comment

(up to 20 minutes)

1. [CBA
FG-006-B-002](#) Rescind CBA FG-006-B-001, cut \$10.4 million GF from Finance General for Equitable Communities Initiative, add \$33.7 million to Emergency Fund, and add \$23,329 to OPCD

Attachments: [CBA FG-006-B-002](#)

2. [CBA
SDOT-901-A-0
03](#) Rescind SDOT-901-A-002 and transfer \$9 million of General Fund to the School Safety Traffic and Pedestrian Improvement Fund to backfill for the reduced 2021 School Zone Camera revenue forecast

Attachments: [CBA SDOT-901-A-003](#)

3. [CBA
SPD-025-B-00
2](#) Cut \$2.0 million GF from SPD for sworn salary funding to reflect greater-than-planned attrition in 2021, add \$2.0 million to HSD for community-led public safety investments, and impose a proviso

Attachments: [CBA SPD-025-B-002](#)

4. [CBA](#)
[BLG-039-A-00](#)
[2](#) Approve and file CF 314464 - City Council Changes to the 2021 Proposed Budget and the 2021 - 2026 Proposed Capital Improvement Program to CF 314464

Attachments: [CBA BLG-039-A-002](#)

5. [CBA](#)
[BLG-036-A-00](#)
[1](#) Amend and pass as amended CB 119938 the 2021 Budget ordinance

Attachments: [CBA BLG-036-A-001](#)
[CBA BLG-036-001 ATT 3 - CB 119938 v2](#)

E. Adjournment

Related Budget Legislation:

[CF 314464](#) City Council Changes to the 2021 Proposed Budget and the 2021 - 2026 Proposed Capital Improvement Program.

[CB 119938](#) AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2021; and creating positions exempt from civil service; all by a 2/3 vote of the City Council.

Attachments: [Att A - 2021 Appropriations by BCL](#)
[Att B - Position Modifications for the 2021 Proposed Budget](#)

Supporting Documents: [Summary and Fiscal Note](#)



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA FG-006-B-002, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FG	006	B	002

Budget Action Title: Rescind CBA FG-006-B-001, cut \$10.4 million GF from Finance General for Equitable Communities Initiative, add \$33.7 million to Emergency Fund, and add \$23,329 to OPCD

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$46,720,329	
Net Balance Effect	\$(46,720,329)	
Other Funds		
Emergency Fund (10102)		
Revenues	\$67,387,000	
Expenditures	\$0	
Net Balance Effect	\$67,387,000	
Total Budget Balance Effect	\$20,666,671	

Budget Action Description:

This budget action:

1. Rescinds CBA FG-006-B-001 that included a technical error in the transaction line;
2. Cuts \$10,345,000 from the 2021 Finance General (FG) Budget for the proposed Equitable

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FG	006	B	002

Communities Initiative;

3. Adds \$33.7 million in FG for a transfer to the City's Emergency Fund in 2021; and
4. Adds \$23,329 to the Office of Planning and Community Development's budget to reflect the full amount needed to restore the Strategic Advisor 3 position. This is in addition to the \$172,707 added to restore the position in CW-001-A-004.

After accounting for \$19.8 million of spending from the Emergency Fund for direct COVID-19 relief efforts in 2020, the 2021 Proposed Budget would deplete the Emergency Fund from \$47.1 million to a nearly zero (\$60,643) balance in 2021. This budget action would replenish the Emergency Fund balance to \$33.7 million in 2021, replenishing the majority of the funds used to support the programs and services agreed to for the Joint COVID-19 relief plan in 2020 and 2021 (see the Central Staff Citywide COVID-19 Response Issue Identification memo presented on the October 21, 2020, Select Budget Committee agenda for more information about the Joint-COVID-19 relief plan).

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Contribution to Emergency Fund		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2021	\$0	\$33,687,000
2	Equitable Communities Initiative		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$(10,345,000)
3	Transfer in from General Fund		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	10102 - Emergency Fund	2021	\$33,687,000	\$0
4	Add funds to restore StratAdvsr3-Exempt (#10005832)		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2021	\$0	\$23,329



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA SDOT-901-A-003, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Published Budget

Tab	Action	Option	Version
SDOT	901	A	003

Budget Action Title: Rescind SDOT-901-A-002 and transfer \$9 million of General Fund to the School Safety Traffic and Pedestrian Improvement Fund to backfill for the reduced 2021 School Zone Camera revenue forecast

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$18,000,000	
Net Balance Effect	\$(18,000,000)	
Other Funds		
School Safety Traffic and Pedestrian Improvement Fund (18500)		
Revenues	\$18,000,000	
Expenditures	\$0	
Net Balance Effect	\$18,000,000	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would rescind SDOT-901-A-002 and would transfer \$9 million of General Fund to the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund. The General Fund revenue would backfill for the revised 2021 School Zone Camera revenue forecast provided by the City

2021 Seattle City Council Budget Action

Council Budget Action: Published Budget

Tab	Action	Option	Version
SDOT	901	A	003

Budget Office (CBO).

CBO's revised revenue forecast identified a \$9.2 million reduction of School Zone Camera revenue to the SSTPI Fund in 2021. The SSTPI Fund financial plan projected an ending 2021 unreserved fund balance of \$1.5 million. Together, this Council Budget Action and use of \$200,000 of unreserved fund balance would fully offset the projected 2021 School Zone Camera revenue reduction.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Transfer funds to SSTPI to backfill for School Zone Camera revenue		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2021	\$0	\$9,000,000
2	Transfer in General Fund to offset reduced School Zone Camera revenue		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	18500 - School Safety Traffic and Pedestrian Improvement Fund	2021	\$9,000,000	\$0



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA SPD-025-B-002, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	025	B	002

Budget Action Title: Cut \$2.0 million GF from SPD for sworn salary funding to reflect greater-than-planned attrition in 2021, add \$2.0 million to HSD for community-led public safety investments, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action (CBA) would cut \$2.0 million GF in the Seattle Police Department (SPD) for sworn salary funding to reflect a greater number of officer separations than is projected in the SPD staffing plan that accompanied the Mayor's Proposed Budget. The CBA would also add the \$2.0 million to HSD to support community led public safety investments and impose a proviso.

The Mayor's Proposed Budget is funded for 1,400 annual average Funded FTE, but the most recent staffing plan projections indicate that SPD will only need to support 1,357 annual average Funded FTE. CBA SPD-009-A-003 cuts \$6.1 million to remove funding for the 43 FTE that will not be needed.

The updated staffing plan continues to assume that SPD will make 25 net new hires (114 hires less 89 projected separations). According to the staffing plan, SPD will have at the end of 2021 a total of 1,311

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	025	B	002

Fully Trained Officers and 1,247 Officers In-Service, the latter accounting for a projection of officers that will be out on disability, military service or administrative leave (64 in total).

This CBA would reduce \$2.0 million in salary funding for sworn officers and reduce SPD's annual average Funded FTE to 1,343. The CBA assumes that there will be an equal number of hires and separations (114 apiece) in 2021 because recent trends in attrition lead the Council to believe that attrition will be higher than projected in the SPD staffing plan. Under these assumptions, Central Staff estimates that at the end of 2021, this CBA would result in 1,286 Fully Trained Officers and 1,222 Officers In-Service.

SPD currently expects to have 1,295 Fully Trained Officers and 1,222 Officers in Service by the end of 2020. The number of Officers In Service does not change between 2020 and 2021 because SPD predicts that there will be fewer officers out on disability, military and administrative leave at the end of 2021.

Community-led public safety investments:

The CBA would add \$2.0 million to HSD for community-led public safety investments. The Council expects that HSD will develop a spending plan so investments can be made in 2021. These investments should be developed in cooperation with impacted communities within the Intercept Model framework described in Central Staff's Community Safety and Violence Prevention Issue Identification paper, to help community members examine the current legal system through a public health framework, understand the range of existing community safety programs, identify gaps or duplications in safety programs, and to identify effective investments in new or expanded programs and person-centered outcomes for those investments. The investments should move the City's community safety strategy toward a public health-centered, harm reduction model of restorative justice, crime prevention, and ameliorating the harm caused by the criminal legal system to individuals and communities most impacted. These strategies should aim to prevent, reduce and mitigate both violent and non-violent crime.

This Council Budget Action imposes the following proviso:

"Of the appropriations in the 2021 budget for the Human Service Department's (HSD's) Supporting Safe Communities (HSD-BO-HS-H4000) Budget Summary Level, \$2.0 million is appropriated solely for community-led efforts to scale up organizations to increase public safety through technical support, capacity building, and expansion of capacity (including HSD's associated administrative costs) and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$2.0 million to HSD for community led public safety investments		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2021	\$0	\$2,000,000
2	Cut \$2.0 million for greater attrition		0	0	SPD - SP000	SPD - BO-SP-P6100 - West Precinct	00100 - General Fund	2021	\$0	\$(385,410)
3	Cut \$2.0 million for greater attrition		0	0	SPD - SP000	SPD - BO-SP-P6200 - North Precinct	00100 - General Fund	2021	\$0	\$(459,974)
4	Cut \$2.0 million for		0	0	SPD - SP000	SPD - BO-SP-P6500 -	00100 - General Fund	2021	\$0	\$(394,806)

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	025	B	002

	greater attrition				South Precinct					
5	Cut \$2.0 million for greater attrition		0	0	SPD - SP000	SPD - BO-SP-P6600 - East Precinct	00100 - General Fund	2021	\$0	\$(428,267)
6	Cut \$2.0 million for greater attrition		0	0	SPD - SP000	SPD - BO-SP-P6700 - Southwest Precinct	00100 - General Fund	2021	\$0	\$(331,543)



Legislation Text

File #: CBA BLG-039-A-002, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
BLG	039	A	002

Budget Action Title: Approve and file CF 314464 - City Council Changes to the 2021 Proposed Budget and the 2021 - 2026 Proposed Capital Improvement Program to CF 314464

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Lise Kaye

Council Bill or Resolution: CF 314464

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This budget action files Clerk File (CF) 314464, which contains the City Council changes to the Mayor's 2021 Proposed Budget and Proposed 2021 - 2026 Capital Improvement Program.



SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Text

File #: CBA BLG-036-A-001, **Version:** 1

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
BLG	036	A	001

Budget Action Title: Amend and pass as amended CB 119938 the 2021 Budget ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 119938

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This budget action amends CB 119938 as described below, and recommends passage as amended.

CB 119938 adopts the 2021 budget, including appropriations, provisos, revenue estimates, position modifications, and the 2021-2026 Capital Improvement Program (CIP). The changes approved by the Budget Committee via Council Budget Actions, including provisos, are incorporated into the budget adoption ordinance before the final Council vote.

The specific amendments to CB 119938 are as follows:

1. Replace the existing Attachment A to CB 119938 (2021 Appropriations by Budget Control Level) with Attachment A to this Council Budget Action.

Attachment A lists appropriations for each BCL. The replaced version reflects all Council changes made by the Budget Committee and technical corrections made by Central Staff.

2. Replace the existing Attachment B to CB 119938 (Position Modifications for the 2021 Budget) with Attachment B to this Council Budget Action. Attachment B lists position modifications for the 2021 Budget effective January 1, 2021. The replaced version reflects all Council changes made by the Budget Committee and technical changes made by Central Staff.

3. Corrects the attachment list at the end of CB 119938 to refer to 2021 appropriations and position modifications rather than 2020.

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

..title

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2021; and creating positions exempt from civil service; all by a 2/3 vote of the City Council.

..body

WHEREAS, in accordance with RCW 35.32A.030, the Mayor submitted a proposed budget for 2021 to the City Council; and

WHEREAS, the Mayor submitted a list of proposed position modifications as part of the 2021 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 2021 includes certain appropriations for capital programs that are described in the 2021-2026 Proposed Capital Improvement Program; and

WHEREAS, the City's 2021-2026 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.) 314464, are adopted as the City's annual budget for 2021. If a budget proviso refers to a City Council committee, and

1 a committee by that name ceases to exist, the reference shall be to the successor committee with
2 policy oversight of the same subject matter area.

3 (c) The appropriation for each budget control level in Attachment A to this
4 ordinance may be used only for the purpose listed in Attachment A for that budget control level,
5 unless transferred pursuant to Seattle Municipal Code (SMC) Chapter 5.08. Use of any amount
6 of any appropriation restricted by one or more of the provisos in C.F. 314464 for any purpose
7 other than that stated, or for any purpose expressly excluded, or in violation of any condition
8 specified by proviso, whether by transfer pursuant to SMC 5.08.020 or by any other means, is
9 prohibited.

10 (d) In addition to each budget control level in Attachment A to this ordinance, any
11 budget control level created by a previous budget, for which appropriations remain that have not
12 lapsed, is part of the 2021 budget and the un-lapsed appropriations for that budget control level
13 are subject to the restrictions in subsection 1(c) of this ordinance. These un-lapsed appropriations
14 continue to be subject to any provisos previously placed on them that have yet to be removed or
15 satisfied.

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

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

1 (g) The revenue estimates for 2021 contained in the Mayor’s 2021 Proposed
2 Budget, filed in C.F. 314462, as modified by the changes of the City Council in C.F. 314464, are
3 adopted.

4 Section 2. The “CIP Project Pages” of the 2021-2026 Proposed Capital Improvement
5 Program submitted by the Mayor, filed in C.F. 314463, as modified by the changes of the City
6 Council in C.F. 314464, are adopted as the City’s six-year Capital Improvement Program (CIP).

7 Section 3. (a) The officer and employee position modifications in Attachment B to this
8 ordinance, including the creation of some positions exempt from civil service, are adopted
9 effective January 1, 2021.

10 (b) The City, by enacting Ordinance 126180, established a position list effective
11 as of January 1, 2020. Subsection 3(a) of this ordinance modifies that list. It is anticipated that
12 the Seattle Department of Human Resources will submit a proposed list of the City’s regular
13 positions for each department or office as of January 1, 2021, to the City Council for possible
14 action in 2021. The proposed list should reflect (i) the modifications made in subsection 3(a) of
15 this ordinance that take effect on January 1, 2021; (ii) the reclassifications of regular positions
16 made by the Human Resources Director from January 1, 2020, through December 31, 2020; and
17 (iii) the creation, modification, or abrogation of regular positions, by ordinance, that took effect
18 from January 1, 2020, through December 31, 2020.

19 Section 4. (a) Subject to the conditions in Section 1 of this ordinance, the appropriation of
20 money in the budget adopted by this ordinance, for a budget control level that includes a
21 program or project assigned a project identification number in the 2021-2026 Adopted CIP,
22 constitutes authority for the designated City department, commission, or office (after compliance
23 with the State Environmental Policy Act) to acquire personal property; obtain options to acquire

1 real property; negotiate to acquire right-of-way and other real property interests; prepare plans
2 and designs; demolish, construct, or make improvements; and obtain any ancillary services,
3 including, without limitation, planning, engineering, design, appraisal, escrow, title insurance,
4 construction, inspection, environmental audits, and remediation appraisals or other reviews; all in
5 order to carry out the project or program substantially as described in the 2021-2026 Adopted
6 CIP. Each department may obtain the authorized services or property using City staff or by
7 contract as authorized in subsection 4(j) of this ordinance. If projects or programs are identified
8 in the 2021-2026 Adopted CIP to be carried out by other entities wholly or in part with City
9 funds, the appropriation constitutes authority to provide such funds to such other entities for such
10 purposes, subject to applicable laws and ordinances.

11 (b) None of the appropriations in the 2021 Adopted Budget may be spent on
12 capital projects or programs unless the projects or programs are specifically identified and
13 assigned a project identification number in the 2021-2026 Adopted CIP or are added to the 2021-
14 2026 Adopted CIP by a future amending ordinance.

15 (c) Without future Council authorization by ordinance, expenditures in 2021 on
16 any project or program identified and assigned a project identification number in the 2021-2026
17 Adopted CIP for Seattle City Light, Seattle Public Utilities, or the Seattle Department of
18 Transportation, other than expenditures pursuant to unspent capital appropriations carried
19 forward from 2020 into 2021 in accordance with RCW 35.32A.080 and allocated to the same
20 project or program, shall not exceed by more than \$1,000,000 the amount shown as the
21 Appropriations Total in the 2021 column for that project or program in the Adopted CIP, as that
22 amount may be amended by ordinance. The City Budget Office shall certify to the Chair of the
23 City Council Budget Committee a list of those unspent capital appropriations not subject to the

1 expenditures restriction imposed by this subsection by May 1, 2021, and shall also file the list
2 with the City Clerk. The list shall include the project identification number and the dollar amount
3 by project or program not subject to the expenditure restriction, at minimum.

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

8 (e) The 2021-2026 Adopted CIP is part of the 2021 Adopted Budget and
9 identifies, among other projects, those capital projects funded wholly or in part from the
10 proceeds of the taxes authorized in RCW 82.46.010 and/or RCW 82.46.035, and/or from the
11 proceeds of bonds, for the repayment of which tax revenues under RCW 82.46.010 and/or RCW
12 82.46.035 have been pledged. Such taxes are intended to be in addition to other funds that may
13 be reasonably available for such capital projects.

14 (f) The portions of the 2021-2026 Adopted CIP pertaining to Seattle City Light
15 and Seattle Public Utilities, as those portions of the 2021-2026 Adopted CIP may be amended
16 from time to time, are adopted as systems or plans of additions to, and betterments and
17 extensions of, the facilities, physical plants, or systems of Seattle City Light and Seattle Public
18 Utilities, respectively.

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

1 (h) Except as limited by this section or by Section 1 of this ordinance or by any
2 other ordinance, the funds appropriated in the 2021 Adopted Budget are subject to transfer for
3 use with other projects as provided in SMC Chapter 5.08.

4 (i) The Mayor, or, at the Mayor's request, the head of the department that is
5 designated to carry out a project for and on behalf of The City of Seattle, is authorized to submit
6 applications as may be deemed appropriate to the United States of America, or any of its
7 departments, and the State of Washington, or any of its departments, for financial assistance in
8 carrying out the authorized projects included in the 2021-2026 Adopted CIP; to make for and on
9 behalf of the City all assurances, promises, representations, and consent to suit, and/or covenants
10 to comply with any applicable regulations of the United States relating to implementation of the
11 projects; to act in connection with the applications as the authorized representative of the City; to
12 provide additional information as may be required; and to prepare plans for implementation of
13 terms and conditions as may accompany financial assistance, provided that the submission of an
14 application shall not result in the making of a contract, in incurring of any indebtedness, or in the
15 acceptance of moneys imposing any duties or obligations upon the City except as is authorized
16 by this or another ordinance.

17 (j) The Director of Transportation, the Superintendent of Parks and Recreation,
18 the Director of the Office of Arts and Culture, the General Manager and Chief Executive Officer
19 of City Light, the General Manager and Chief Executive Officer of Seattle Public Utilities, the
20 Director of the Department of Finance and Administrative Services, the City Librarian, the Chief
21 Technology Officer, and the Director of the Seattle Center Department are authorized to
22 negotiate for and enter into non-public works contracts, within their appropriation authority, to
23 obtain property and services authorized in Section 4 of this ordinance to carry out those capital

1 projects and programs included in the 2021-2026 Adopted CIP and assigned to their respective
2 departments or offices.

3 Section 5. The Mayor and the City Council find that the General Fund’s 2021
4 contribution to the Park and Recreation Fund exceeds the requirements established in Article XI,
5 Section 3 of the City Charter.

6 Section 6. Pursuant to the requirements of Ordinance 117216, Ordinance 118814,
7 Ordinance 122293, Ordinance 122859, Ordinance 123459, Ordinance 124057, Ordinance
8 124640, and Ordinance 125190, the City in subsection 1(b) of this ordinance and Attachment A
9 to this ordinance appropriates to the Firefighters’ Pension Fund (“the Fund”) \$20,999,000, of
10 which \$19,099,362 comes from General Fund resources. No beneficiary of the Fund has a vested
11 contractual right to the appropriation of the foregoing amount or any amount appropriated by the
12 City to the Fund.

13 The Mayor and the City Council, under the authority granted by RCW 41.16.060, find
14 that the General Fund’s 2021 contribution to the Fund is equal to \$0.073 per \$1,000 of assessed
15 value and provides, in accordance with the 2019 Actuarial Report on the condition of the Fund
16 received from a qualified actuary dated June 12, 2020, together with other amounts appropriated
17 by the City for the Fund, an amount equal to or greater than the estimated demands on the fund
18 for 2021 and maintains the actuarial soundness of the Fund as it prevents recording a positive net
19 pension obligation for the Fund.

20 The Mayor and the City Council find that the amount appropriated by this ordinance is
21 appropriated for the purpose of keeping the Fund flexible and maintaining its integrity and
22 actuarial soundness. The Mayor and City Council also find that such amount is reasonable for the

1 purposes established in the ordinances listed at the beginning of this Section 6, and that such
2 amount bears a material relation to the successful operation of the Fund.

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

1 Section 8. This ordinance shall take effect and be in force on January 1, 2021.
2 Passed by a 2/3 vote of all the members of the City Council the _____ day of
3 _____, 2020, and signed by me in open session in authentication of its
4 passage this _____ day of _____, 2020.

5 _____
6 President _____ of the City Council

7 Approved by me this _____ day of _____, 2020.

8 _____
9 Jenny A. Durkan, Mayor

10 Filed by me this _____ day of _____, 2020.

11 _____
12 Monica Martinez Simmons, City Clerk

13 (Seal)

- 14
15 Attachments:
16 Attachment A – 20201 Appropriations by Budget Control Level
17 Attachment B – Position Modifications for the 20201 Budget



Legislation Text

File #: CF 314464, **Version:** 1

City Council Changes to the 2021 Proposed Budget and the 2021 - 2026 Proposed Capital Improvement Program.



Legislation Text

File #: CB 119938, 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 2021; 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 2021 to the City Council; and

WHEREAS, the Mayor submitted a list of proposed position modifications as part of the 2021 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 2021 includes certain appropriations for capital programs that are described in the 2021-2026 Proposed Capital Improvement Program; and

WHEREAS, the City's 2021-2026 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.) 314464, are adopted as the City's annual budget for 2021. 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. 314464 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 2021 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 2021 contained in the Mayor's 2021 Proposed Budget, filed in C.F. 314462, as modified by the changes of the City Council in C.F. 314464, are adopted.

Section 2. The "CIP Project Pages" of the 2021-2026 Proposed Capital Improvement Program submitted by the Mayor, filed in C.F. 314463, as modified by the changes of the City Council in C.F. 314464,

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, 2021.

(b) The City, by enacting Ordinance 126180, established a position list effective as of January 1, 2020. 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, 2021, to the City Council for possible action in 2021. The proposed list should reflect (i) the modifications made in subsection 3(a) of this ordinance that take effect on January 1, 2021; (ii) the reclassifications of regular positions made by the Human Resources Director from January 1, 2020, through December 31, 2020; and (iii) the creation, modification, or abrogation of regular positions, by ordinance, that took effect from January 1, 2020, through December 31, 2020.

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 2021-2026 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 2021-2026 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 2021-2026 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 2021 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 2021-2026 Adopted CIP or are added to the 2021-2026 Adopted CIP by a future amending ordinance.

(c) Without future Council authorization by ordinance, expenditures in 2021 on any project or program identified and assigned a project identification number in the 2021-2026 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 2020 into 2021 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 2021 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, 2021, 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 2021-2026 Adopted CIP is part of the 2021 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 2021-2026 Adopted CIP pertaining to Seattle City Light and Seattle

Public Utilities, as those portions of the 2021-2026 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 2021 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 2021-2026 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 2021-2026 Adopted CIP and assigned to their respective departments or offices.

Section 5. The Mayor and the City Council find that the General Fund's 2021 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") \$20,999,000, of which \$19,099,362 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 2021 contribution to the Fund is equal to \$0.073 per \$1,000 of assessed value and provides, in accordance with the 2019 Actuarial Report on the condition of the Fund received from a qualified actuary dated June 12, 2020, 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 2021 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, 2021.

Passed by a 2/3 vote of all the members of the City Council the _____ day of _____, 2020, and signed by me in open session in authentication of its passage this _____ day of _____, 2020.

President _____ of the City Council

Approved by me this _____ day of _____, 2020.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2020.

Monica Martinez Simmons, City Clerk

(Seal)

Attachments:

Attachment A - 2020 Appropriations by Budget Control Level

Attachment B - Position Modifications for the 2020 Budget

2021 Appropriations by Budget Control Level						
	B	C	D	E	F	
1	2021 Appropriations by Budget Control Level					
2						
3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
4	Civil Service Commissions	00100 - General Fund	00100	Civil Service Commissions	BO-VC-V1CIV	The purpose of the Civil Service Commissions Budget Summary Level is to provide administrative support to the Public Safety Civil Service Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues. The CSC directs the civil service system for all other employees of the City.
5	Department of Education and Early Learning	00100 - General Fund	00100	Early Learning	BO-EE-IL100	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.
6	Department of Education and Early Learning	00155 - Sweetened Beverage Tax Fund	00155	Early Learning	BO-EE-IL100	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	Department of Education and Early Learning	17871 - Families Education Preschool Promise Levy	17871	Early Learning	BO-EE-IL100	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.
8	Department of Education and Early Learning	00100 - General Fund	00100	K-12 Programs	BO-EE-IL200	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.
9	Department of Education and Early Learning	17871 - Families Education Preschool Promise Levy	17871	K-12 Programs	BO-EE-IL200	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.
10	Department of Education and Early Learning	00100 - General Fund	00100	Leadership and Administration	BO-EE-IL700	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.
11	Department of Education and Early Learning	00155 - Sweetened Beverage Tax Fund	00155	Leadership and Administration	BO-EE-IL700	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.
12	Department of Education and Early Learning	17871 - Families Education Preschool Promise Levy	17871	Leadership and Administration	BO-EE-IL700	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.

2021 Appropriations by Budget Control Level						
	B	C	D	E	F	
1	2021 Appropriations by Budget Control Level					
2						
3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
13	Department of Education and Early Learning	00100 - General Fund	00100	Post-Secondary Programs	BO-EE-IL300	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.
14	Department of Education and Early Learning	00155 - Sweetened Beverage Tax Fund	00155	Post-Secondary Programs	BO-EE-IL300	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.
15	Department of Education and Early Learning	17871 - Families Education Preschool Promise Levy	17871	Post-Secondary Programs	BO-EE-IL300	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.
16	Department of Neighborhoods	00100 - General Fund	00100	Community Building	BO-DN-I3300	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.
17	Department of Neighborhoods	00155 - Sweetened Beverage Tax Fund	00155	Community Building	BO-DN-I3300	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.
18	Department of Neighborhoods	00100 - General Fund	00100	Community Grants	BO-DN-I3400	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.
19	Department of Neighborhoods	00155 - Sweetened Beverage Tax Fund	00155	Community Grants	BO-DN-I3400	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.
20	Department of Neighborhoods	00100 - General Fund	00100	Leadership and Administration	BO-DN-I3100	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.
21	Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Building For The Future	BC-PR-20000	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.

2021 Appropriations by Budget Control Level		B	C	D	E	F
1	2021 Appropriations by Budget Control Level					
2						
3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
22	Department of Parks and Recreation	19710 - Seattle Park District Fund	19710	Building For The Future	BC-PR-20000	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.
23	Department of Parks and Recreation	30010 - REET I Capital Fund	30010	Building For The Future	BC-PR-20000	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.
24	Department of Parks and Recreation	35040 - Waterfront LID #6751	35040	Building For The Future	BC-PR-20000	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.
25	Department of Parks and Recreation	35900 - Central Waterfront Improvement Fund	35900	Building For The Future	BC-PR-20000	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.
26	Department of Parks and Recreation	36810 - 2021 LTGO Taxable Bond Fund	36810	Building For The Future	BC-PR-20000	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.
27	Department of Parks and Recreation	36910 - 2022 LTGO Taxable Bond Fund	36910	Building For The Future	BC-PR-20000	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.
28	Department of Parks and Recreation	37110 - 2023 LTGO Taxable Bond Fund	37110	Building For The Future	BC-PR-20000	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.
29	Department of Parks and Recreation	70200 - Beach Maintenance Fund	70200	Building For The Future	BC-PR-20000	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.
30	Department of Parks and Recreation	00100 - General Fund	00100	Debt and Special Funding	BC-PR-30000	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.
31	Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Debt and Special Funding	BC-PR-30000	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.
32	Department of Parks and Recreation	30010 - REET I Capital Fund	30010	Debt and Special Funding	BC-PR-30000	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.

Att A - 2021 Appropriations by Budget Control Level	B	C	D	E	F	
1	2021 Appropriations by Budget Control Level					
2						
3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
33	Department of Parks and Recreation	30020 - REET II Capital Fund	30020	Debt and Special Funding	BC-PR-30000	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.
34	Department of Parks and Recreation	36000 - King County Parks Levy Fund	36000	Debt and Special Funding	BC-PR-30000	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.
35	Department of Parks and Recreation	00100 - General Fund	00100	Departmentwide Programs	BO-PR-30000	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.
36	Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Departmentwide Programs	BO-PR-30000	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.
37	Department of Parks and Recreation	19710 - Seattle Park District Fund	19710	Departmentwide Programs	BO-PR-30000	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.
38	Department of Parks and Recreation	36000 - King County Parks Levy Fund	36000	Departmentwide Programs	BO-PR-30000	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.
39	Department of Parks and Recreation	00164 - Unrestricted Cumulative Reserve Fund	00164	Fix It First	BC-PR-40000	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.

2021 Appropriations by Budget Control Level						
1	2	3	4	5	6	
Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	
40	Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Fix It First	BC-PR-40000	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.
41	Department of Parks and Recreation	19710 - Seattle Park District Fund	19710	Fix It First	BC-PR-40000	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.
42	Department of Parks and Recreation	30010 - REET I Capital Fund	30010	Fix It First	BC-PR-40000	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.
43	Department of Parks and Recreation	30020 - REET II Capital Fund	30020	Fix It First	BC-PR-40000	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.
44	Department of Parks and Recreation	36000 - King County Parks Levy Fund	36000	Fix It First	BC-PR-40000	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.
45	Department of Parks and Recreation	00100 - General Fund	00100	Golf Programs	BO-PR-60000	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.
46	Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Golf Programs	BO-PR-60000	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.
47	Department of Parks and Recreation	00100 - General Fund	00100	Leadership and Administration	BO-PR-20000	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.
48	Department of Parks and Recreation	00155 - Sweetened Beverage Tax Fund	00155	Leadership and Administration	BO-PR-20000	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.
49	Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Leadership and Administration	BO-PR-20000	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.
50	Department of Parks and Recreation	19710 - Seattle Park District Fund	19710	Leadership and Administration	BO-PR-20000	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.
51	Department of Parks and Recreation	19710 - Seattle Park District Fund	19710	Maintaining Parks and Facilities	BC-PR-50000	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.

2021 Appropriations by Budget Control Level						
	B	C	D	E	F	
1	2021 Appropriations by Budget Control Level					
2						
3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
52	Department of Parks and Recreation	00100 - General Fund	00100	Parks and Facilities Maintenance and Repairs	BO-PR-10000	The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.
53	Department of Parks and Recreation	00155 - Sweetened Beverage Tax Fund	00155	Parks and Facilities Maintenance and Repairs	BO-PR-10000	The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.
54	Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Parks and Facilities Maintenance and Repairs	BO-PR-10000	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	Department of Parks and Recreation	19710 - Seattle Park District Fund	19710	Parks and Facilities Maintenance and Repairs	BO-PR-10000	The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.
56	Department of Parks and Recreation	36000 - King County Parks Levy Fund	36000	Parks and Facilities Maintenance and Repairs	BO-PR-10000	The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.
57	Department of Parks and Recreation	00100 - General Fund	00100	Recreation Facility Programs	BO-PR-50000	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.
58	Department of Parks and Recreation	00155 - Sweetened Beverage Tax Fund	00155	Recreation Facility Programs	BO-PR-50000	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.
59	Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Recreation Facility Programs	BO-PR-50000	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.
60	Department of Parks and Recreation	19710 - Seattle Park District Fund	19710	Recreation Facility Programs	BO-PR-50000	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.
61	Department of Parks and Recreation	36000 - King County Parks Levy Fund	36000	Recreation Facility Programs	BO-PR-50000	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.

2021 Appropriations by Budget Control Level						
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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
62	Department of Parks and Recreation	00100 - General Fund	00100	Zoo and Aquarium Programs	BO-PR-80000	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.
63	Department of Parks and Recreation	10200 - Park And Recreation Fund	10200	Zoo and Aquarium Programs	BO-PR-80000	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.
64	Department of Parks and Recreation	19710 - Seattle Park District Fund	19710	Zoo and Aquarium Programs	BO-PR-80000	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.
65	Employees' Retirement System	61030 - Employees' Retirement Fund	61030	Employee Benefit Management	BO-RE-R1E00	The purpose of the Employees' Retirement Budget Summary Level is to manage and administer retirement assets and benefits.
66	Ethics and Elections Commission	12300 - Election Vouchers Fund	12300	Election Vouchers	BO-ET-VT123	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.
67	Ethics and Elections Commission	00100 - General Fund	00100	Ethics and Elections	BO-ET-V1T00	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.
68	Executive (City Budget Office)	00100 - General Fund	00100	City Budget Office	BO-CB-CZ000	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.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
69	Executive (Office for Civil Rights)	00100 - General Fund	00100	Civil Rights	BO-CR-X1R00	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.
70	Executive (Office of Arts and Culture)	12400 - Arts and Culture Fund	12400	Arts and Cultural Programs	BO-AR-VA160	The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.
71	Executive (Office of Arts and Culture)	12400 - Arts and Culture Fund	12400	Cultural Space	BO-AR-VA170	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.
72	Executive (Office of Arts and Culture)	12010 - Municipal Arts Fund	12010	Leadership and Administration	BO-AR-VA150	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.
73	Executive (Office of Arts and Culture)	12400 - Arts and Culture Fund	12400	Leadership and Administration	BO-AR-VA150	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.
74	Executive (Office of Arts and Culture)	12010 - Municipal Arts Fund	12010	Public Art	BO-AR-2VMA0	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.
75	Executive (Office of Arts and Culture)	12400 - Arts and Culture Fund	12400	Public Art	BO-AR-2VMA0	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.
76	Executive (Office of Economic Development)	00100 - General Fund	00100	Business Services	BO-ED-X1D00	The purpose of the Business Services Budget Summary Level is to promote economic development in the City.
77	Executive (Office of Economic Development)	12400 - Arts and Culture Fund	12400	Business Services	BO-ED-X1D00	The purpose of the Business Services Budget Summary Level is to promote economic development in the City.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
78	Executive (Office of Economic Development)	00100 - General Fund	00100	Leadership and Administration	BO-ED-ADMIN	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.
79	Executive (Office of Emergency Management)	00100 - General Fund	00100	Office of Emergency Management	BO-EP-10000	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.
80	Executive (Office of Housing)	00100 - General Fund	00100	Homeownership & Sustainability	BO-HU-2000	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time homebuyers, health and safety home repair needs, and energy efficiency improvements.
81	Executive (Office of Housing)	16400 - Low Income Housing Fund	16400	Homeownership & Sustainability	BO-HU-2000	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time homebuyers, health and safety home repair needs, and energy efficiency improvements.
82	Executive (Office of Housing)	16600 - Office of Housing Fund	16600	Homeownership & Sustainability	BO-HU-2000	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time homebuyers, health and safety home repair needs, and energy efficiency improvements.
83	Executive (Office of Housing)	00100 - General Fund	00100	Leadership and Administration	BO-HU-1000	The purpose of the Leadership and Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, and financial management support services to the office.
84	Executive (Office of Housing)	16600 - Office of Housing Fund	16600	Leadership and Administration	BO-HU-1000	The purpose of the Leadership and Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, and financial management support services to the office.
85	Executive (Office of Housing)	00100 - General Fund	00100	Multifamily Housing	BO-HU-3000	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.
86	Executive (Office of Housing)	16400 - Low Income Housing Fund	16400	Multifamily Housing	BO-HU-3000	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.

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1	2021 Appropriations by Budget Control Level					
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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
87	Executive (Office of Housing)	16600 - Office of Housing Fund	16600	Multifamily Housing	BO-HU-3000	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.
88	Executive (Office of Housing)	36710 - 2020 LTGO Taxable Bond Fund	36710	Multifamily Housing	BO-HU-3000	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.
89	Executive (Office of Immigrant and Refugee Affairs)	00100 - General Fund	00100	Office of Immigrant and Refugee Affairs	BO-IA-X1N00	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.
90	Executive (Office of Intergovernmental Relations)	00100 - General Fund	00100	Office of Intergovernmental Relations	BO-IR-X1G00	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.
91	Executive (Office of Labor Standards)	00190 - Office of Labor Standards Fund	00190	Office of Labor Standards	BO-LS-1000	The purpose of the Office of Labor Standards Budget Summary Level is to implement labor standards for employees working inside Seattle's city limits. This includes investigation, remediation, outreach and education, and policy work related to the paid sick and safe time, fair chance employment, minimum wage, and wage theft, and secure scheduling ordinances, the hotel employees health and safety initiative, and other labor standards the City may enact in the future.
92	Executive (Office of Planning and Community Development)	30010 - REET I Capital Fund	30010	Design Commission	BO-PC-X2P10	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.

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1	2021 Appropriations by Budget Control Level					
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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
93	Executive (Office of Planning and Community Development)	00100 - General Fund	00100	Equitable Development Initiative	BO-PC-X2P40	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.
94	Executive (Office of Planning and Community Development)	12200 - Short-Term Rental Tax Fund	12200	Equitable Development Initiative	BO-PC-X2P40	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.
95	Executive (Office of Planning and Community Development)	00100 - General Fund	00100	Planning and Community Development	BO-PC-X2P00	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.
96	Executive (Office of Planning and Community Development)	00164 - Unrestricted Cumulative Reserve Fund	00164	Planning and Community Development	BO-PC-X2P00	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.
97	Executive (Office of Planning and Community Development)	12200 - Short-Term Rental Tax Fund	12200	Planning and Community Development	BO-PC-X2P00	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.
98	Executive (Office of Sustainability and Environment)	00100 - General Fund	00100	Office of Sustainability and Environment	BO-SE-X1000	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.

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	
99	Executive (Office of Sustainability and Environment)	00155 - Sweetened Beverage Tax Fund	00155	Office of Sustainability and Environment	BO-SE-X1000	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.
100	Executive (Office of the Community Police Commission)	00100 - General Fund	00100	Office of the Community Police Commission	BO-CP-X1P00	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.
101	Executive (Office of the Mayor)	00100 - General Fund	00100	Office of the Mayor	BO-MA-X1A00	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.
102	Executive (Seattle Emergency Communications Center)	00100 - General Fund	00100	Seattle Emergency Communications Center	BO-CC-10000	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.
103	Finance and Administrative Services	30010 - REET I Capital Fund	30010	ADA Improvements	BC-FA-ADAIMPR	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.
104	Finance and Administrative Services	30010 - REET I Capital Fund	30010	Asset Preservation - Schedule 1 Facilities	BC-FA-APSCH1FAC	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.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
105	Finance and Administrative Services	36800 - 2021 Multipurpose LTGO Bond Fund	36800	Asset Preservation - Schedule 1 Facilities	BC-FA-APSCH1FAC	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.
106	Finance and Administrative Services	36900 - 2022 Multipurpose LTGO Bond Fund	36900	Asset Preservation - Schedule 1 Facilities	BC-FA-APSCH1FAC	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.

2021 Appropriations by Budget Control Level						
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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
107	Finance and Administrative Services	37100 - 2023 Multipurpose LTGO Bond Fund	37100	Asset Preservation - Schedule 1 Facilities	BC-FA-APSCH1FAC	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.
108	Finance and Administrative Services	50322 - Facility Asset Preservation Fund	50322	Asset Preservation - Schedule 1 Facilities	BC-FA-APSCH1FAC	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.

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Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose	
109	Finance and Administrative Services	30010 - REET I Capital Fund	30010	Asset Preservation - Schedule 2 Facilities	BC-FA-APSCH2FAC	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.
110	Finance and Administrative Services	50322 - Facility Asset Preservation Fund	50322	Asset Preservation - Schedule 2 Facilities	BC-FA-APSCH2FAC	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.
111	Finance and Administrative Services	20130 - LTGO Bond Interest and Redemption Fund	20130	Bond Interest and Redemption	BO-FA-DEBTBIRF	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).

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
112	Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	Capital Dev and Const Mgmt	BO-FA-CDCM	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.
113	Finance and Administrative Services	35040 - Waterfront LID #6751	35040	Central Waterfront Improvement Program Financial Support	BO-FA-WATERFRNT	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).
114	Finance and Administrative Services	35900 - Central Waterfront Improvement Fund	35900	Central Waterfront Improvement Program Financial Support	BO-FA-WATERFRNT	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).
115	Finance and Administrative Services	00100 - General Fund	00100	City Finance	BO-FA-CITYFINAN	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.
116	Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	City Finance	BO-FA-CITYFINAN	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.

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1	2021 Appropriations by Budget Control Level					
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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
117	Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	City Purchasing and Contracting Services	BO-FA-CPCS	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.
118	Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	City Services	BO-FA-CITYSVCS	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.
119	Finance and Administrative Services	36700 - 2020 Multipurpose LTGO Bond Fund	36700	Debt Issuance Cost - LTGO	BO-FA-DEBTISS-L	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.
120	Finance and Administrative Services	36710 - 2020 LTGO Taxable Bond Fund	36710	Debt Issuance Cost - LTGO	BO-FA-DEBTISS-L	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.
121	Finance and Administrative Services	36800 - 2021 Multipurpose LTGO Bond Fund	36800	Debt Issuance Cost - LTGO	BO-FA-DEBTISS-L	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.
122	Finance and Administrative Services	36810 - 2021 LTGO Taxable Bond Fund	36810	Debt Issuance Cost - LTGO	BO-FA-DEBTISS-L	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.
123	Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	Facilities Services	BO-FA-FACILITY	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.
124	Finance and Administrative Services	30010 - REET I Capital Fund	30010	FAS Oversight-External Projects	BC-FA-EXTPROJ	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.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
125	Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	FAS Project Delivery Services	BC-FA-FASPDS	The purpose of the FAS Project Delivery Services Budget Summary Level is to execute capital projects in general government facilities.
126	Finance and Administrative Services	67600 - FileLocal Agency Fund	67600	FileLocal Agency	BO-FA-FILELOC	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.
127	Finance and Administrative Services	50321 - Fleet Capital Fund	50321	Fleet Capital Program	BO-FA-FLEETCAP	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.
128	Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	Fleet Services	BO-FA-FLEETS	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.
129	Finance and Administrative Services	00164 - Unrestricted Cumulative Reserve Fund	00164	Garden of Remembrance	BC-FA-GARDENREM	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.
130	Finance and Administrative Services	30010 - REET I Capital Fund	30010	General Government Facilities - General	BC-FA-GOVTFAC	The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.
131	Finance and Administrative Services	00100 - General Fund	00100	Indigent Defense Services	BO-FA-INDGTDEF	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.
132	Finance and Administrative Services	36700 - 2020 Multipurpose LTGO Bond Fund	36700	Information Technology	BC-FA-A1IT	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.
133	Finance and Administrative Services	36800 - 2021 Multipurpose LTGO Bond Fund	36800	Information Technology	BC-FA-A1IT	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.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
134	Finance and Administrative Services	36900 - 2022 Multipurpose LTGO Bond Fund	36900	Information Technology	BC-FA-A1IT	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.
135	Finance and Administrative Services	37100 - 2023 Multipurpose LTGO Bond Fund	37100	Information Technology	BC-FA-A1IT	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.
136	Finance and Administrative Services	37200 - 2024 Multipurpose LTGO Bond Fund	37200	Information Technology	BC-FA-A1IT	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.
137	Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	Information Technology	BC-FA-A1IT	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.
138	Finance and Administrative Services	00100 - General Fund	00100	Jail Services	BO-FA-JAILSVCS	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.
139	Finance and Administrative Services	00126 - Judgment/Claims Fund	00126	Judgment & Claims	BO-FA-CJ000	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.
140	Finance and Administrative Services	00126 - Judgment/Claims Fund	00126	Judgment & Claims General Legal	BO-FA-JR010	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.
141	Finance and Administrative Services	00126 - Judgment/Claims Fund	00126	Judgment & Claims Litigation	BO-FA-JR000	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.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
142	Finance and Administrative Services	00126 - Judgment/Claims Fund	00126	Judgment & Claims Police Action	BO-FA-JR020	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.
143	Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	Leadership and Administration	BO-FA-BUDCENTR	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.
144	Finance and Administrative Services	30010 - REET I Capital Fund	30010	Neighborhood Fire Stations	BC-FA-NBHFFIRE	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.
145	Finance and Administrative Services	50300 - Finance and Administrative Services Fund	50300	Office of Constituent Services	BO-FA-OCS	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.
146	Finance and Administrative Services	36810 - 2021 LTGO Taxable Bond Fund	36810	Pike Place Mkt	BO-FA-PPM	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."
147	Finance and Administrative Services	30010 - REET I Capital Fund	30010	Public Safety Facilities Fire	BC-FA-PSFACFIRE	The purpose of the Public Safety Facilities - Fire Budget Summary Level is to renovate, expand, replace, or build fire facilities.
148	Finance and Administrative Services	36800 - 2021 Multipurpose LTGO Bond Fund	36800	Public Safety Facilities Fire	BC-FA-PSFACFIRE	The purpose of the Public Safety Facilities - Fire Budget Summary Level is to renovate, expand, replace, or build fire facilities.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
149	Finance and Administrative Services	00100 - General Fund	00100	Regulatory Compliance and Consumer Protection	BO-FA-RCCP	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.
150	Finance and Administrative Services	00100 - General Fund	00100	Seattle Animal Shelter	BO-FA-SAS	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.
151	Finance and Administrative Services	30010 - REET I Capital Fund	30010	Seattle Public Safety Facilities Debt Service	BC-FA-SPSFDEBT	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.
152	Finance and Administrative Services	63000 - Transit Benefit Fund	63000	Transit Benefit	BO-FA-TRNSTBNFT	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.
153	Finance and Administrative Services	20140 - UTGO Bond Interest Redemption Fund	20140	UTGO Debt Service	BO-FA-DEBTUTGO	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.
154	Finance and Administrative Services	12100 - Wheelchair Accessible Fund	12100	Wheelchair Accessible Services	BO-FA-WHLCHR	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.
155	Finance General	00100 - General Fund	00100	Appropriation to Special Funds	BO-FG-2QA00	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.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
162	Finance General	00100 - General Fund	00100	General Purpose	BO-FG-2QD00	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.
163	Finance General	00155 - Sweetened Beverage Tax Fund	00155	General Purpose	BO-FG-2QD00	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.
164	Finance General	00164 - Unrestricted Cumulative Reserve Fund	00164	General Purpose	BO-FG-2QD00	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.
165	Firefighters Pension	61040 - Fireman's Pension Fund	61040	Firefighters Pension	BO-FP-R2F01	The purpose of the Firefighters' Pension Budget Summary Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.
166	Human Services Department	00100 - General Fund	00100	Addressing Homelessness	BO-HS-H3000	The purpose of the Addressing Homelessness Budget Summary Level is to support a range of programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.
167	Human Services Department	12200 - Short-Term Rental Tax Fund	12200	Addressing Homelessness	BO-HS-H3000	The purpose of the Addressing Homelessness Budget Summary Level is to support a range of programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.
168	Human Services Department	16200 - Human Services Fund	16200	Addressing Homelessness	BO-HS-H3000	The purpose of the Addressing Homelessness Budget Summary Level is to support a range of programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.
169	Human Services Department	00100 - General Fund	00100	Leadership and Administration	BO-HS-H5000	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.
170	Human Services Department	00155 - Sweetened Beverage Tax Fund	00155	Leadership and Administration	BO-HS-H5000	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.
171	Human Services Department	16200 - Human Services Fund	16200	Leadership and Administration	BO-HS-H5000	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.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
172	Human Services Department	00100 - General Fund	00100	Preparing Youth for Success	BO-HS-H2000	The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth succeed academically; learn job and life skills; and develop alternatives to criminal activity, violence, and homelessness.
173	Human Services Department	16200 - Human Services Fund	16200	Preparing Youth for Success	BO-HS-H2000	The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth succeed academically; learn job and life skills; and develop alternatives to criminal activity, violence, and homelessness.
174	Human Services Department	00100 - General Fund	00100	Promoting Healthy Aging	BO-HS-H6000	The purpose of the Promoting Healthy Aging Budget Summary Level is to give older adults the ability to age in place and experience stable health. Programs provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.
175	Human Services Department	16200 - Human Services Fund	16200	Promoting Healthy Aging	BO-HS-H6000	The purpose of the Promoting Healthy Aging Budget Summary Level is to give older adults the ability to age in place and experience stable health. Programs provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.
176	Human Services Department	00100 - General Fund	00100	Promoting Public Health	BO-HS-H7000	The purpose of the Promoting Public Health Budget Summary Level is to provide funds for public health services and programs, including primary care, medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; programs to provide access to chemical and dependency services; and programs to reduce the disparities in health among the Seattle population.
177	Human Services Department	16200 - Human Services Fund	16200	Promoting Public Health	BO-HS-H7000	The purpose of the Promoting Public Health Budget Summary Level is to provide funds for public health services and programs, including primary care, medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; programs to provide access to chemical and dependency services; and programs to reduce the disparities in health among the Seattle population.
178	Human Services Department	00100 - General Fund	00100	Supporting Affordability and Livability	BO-HS-H1000	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
179	Human Services Department	00155 - Sweetened Beverage Tax Fund	00155	Supporting Affordability and Livability	BO-HS-H1000	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.
180	Human Services Department	00164 - Unrestricted Cumulative Reserve Fund	00164	Supporting Affordability and Livability	BO-HS-H1000	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.
181	Human Services Department	16200 - Human Services Fund	16200	Supporting Affordability and Livability	BO-HS-H1000	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support educational programs for children, youth, and families; and provide utility payment and transportation assistance to Seattle residents with low incomes.
182	Human Services Department	00100 - General Fund	00100	Supporting Safe Communities	BO-HS-H4000	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.
183	Human Services Department	16200 - Human Services Fund	16200	Supporting Safe Communities	BO-HS-H4000	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.
184	Law Department	00100 - General Fund	00100	Civil	BO-LW-J1300	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.
185	Law Department	00100 - General Fund	00100	Criminal	BO-LW-J1500	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.
186	Law Department	00100 - General Fund	00100	Leadership and Administration	BO-LW-J1100	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, technological, administrative and managerial support to the Department.
187	Law Department	00100 - General Fund	00100	Precinct Liaison	BO-LW-J1700	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.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
188	Legislative Department	00100 - General Fund	00100	Leadership and Administration	BO-LG-G2000	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.
189	Legislative Department	00100 - General Fund	00100	Legislative Department	BO-LG-G1000	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.
190	Office of Hearing Examiner	00100 - General Fund	00100	Office of the Hearing Examiner	BO-HX-V1X00	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.
191	Office of Inspector General for Public Safety	00100 - General Fund	00100	Office of Inspector General for Public Safety	BO-IG-1000	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.
192	Office of the City Auditor	00100 - General Fund	00100	Office of the City Auditor	BO-AD-VG000	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.
193	Office of the City Auditor	00155 - Sweetened Beverage Tax Fund	00155	Office of the City Auditor	BO-AD-VG000	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.
194	Office of the Employee Ombud	00100 - General Fund	00100	Office of Employee Ombud	BO-EM-V10MB	The purpose of the Office of Employee Ombud Budget Summary Level is to assist City of Seattle employees in navigating the City's conflict management system. OEO supports all processes relating to harassment, discrimination, or misconduct and provides recommendations to the Mayor and City Council on policies and procedures that can help create an inclusive workplace environment.
195	Police Relief and Pension	61060 - Police Relief & Pension Fund	61060	Police Relief and Pension	BO-PP-RP604	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.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
196	Seattle Center	00164 - Unrestricted Cumulative Reserve Fund	00164	Building and Campus Improvements	BC-SC-S03P01	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.
197	Seattle Center	11410 - Seattle Center Fund	11410	Building and Campus Improvements	BC-SC-S03P01	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.
198	Seattle Center	30010 - REET I Capital Fund	30010	Building and Campus Improvements	BC-SC-S03P01	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.
199	Seattle Center	00100 - General Fund	00100	Campus	BO-SC-60000	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.
200	Seattle Center	11410 - Seattle Center Fund	11410	Campus	BO-SC-60000	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.
201	Seattle Center	11420 - Seattle Center KeyArena Fund	11420	KeyArena	BO-SC-66000	The purpose of the KeyArena Budget Summary Level is to manage and operate the KeyArena. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings.
202	Seattle Center	00100 - General Fund	00100	Leadership and Administration	BO-SC-69000	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.
203	Seattle Center	11410 - Seattle Center Fund	11410	Leadership and Administration	BO-SC-69000	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.
204	Seattle Center	00100 - General Fund	00100	McCaw Hall	BO-SC-65000	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.
205	Seattle Center	11410 - Seattle Center Fund	11410	McCaw Hall	BO-SC-65000	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.
206	Seattle Center	11430 - Seattle Center McCaw Hall Fund	11430	McCaw Hall	BO-SC-65000	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.
207	Seattle Center	30010 - REET I Capital Fund	30010	McCaw Hall	BO-SC-65000	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.
208	Seattle Center	34070 - McCaw Hall Capital Reserve	34070	McCaw Hall Capital Reserve	BC-SC-S0303	The purpose of the McCaw Hall Capital Reserve Fund Budget Summary Level is to maintain and enhance the McCaw Hall facility.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
209	Seattle Center	11410 - Seattle Center Fund	11410	Monorail Rehabilitation	BC-SC-S9403	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.
210	Seattle City Light	41000 - Light Fund	41000	Customer Focused - CIP	BC-CL-Z	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.
211	Seattle City Light	41000 - Light Fund	41000	Customer Service	BO-CL-C	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.
212	Seattle City Light	41000 - Light Fund	41000	Debt Services	BO-CL-D	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.
213	Seattle City Light	41000 - Light Fund	41000	Energy Innovation and Resources O&M	BO-CL-P	The purpose of the Energy Innovation and Resources 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.
214	Seattle City Light	41000 - Light Fund	41000	Environmental Affairs O&M	BO-CL-V	The purpose of the Environmental Affairs O&M Budget Summary Level is to help the utility generate and deliver energy in an environmentally responsible manner. This Budget Summary Level also supports the utility's renewable resource development programs, hydro relicensing, and real estate.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
215	Seattle City Light	41000 - Light Fund	41000	Financial Services - CIP	BC-CL-W	The purpose of the Financial Services - CIP Budget Summary Level is to provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, and the development and implementation of large software applications. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.
216	Seattle City Light	41000 - Light Fund	41000	Generation Operations and Engineering O&M	BO-CL-G	The purpose of the Generation Operations and Engineering O&M Budget Summary Level is to provide power to City Light customers by engineering and operating the power production facilities in a clean, safe, efficient, and reliable manner. The utility's power production engineering and generation operations are included in this Budget Summary Level.
217	Seattle City Light	41000 - Light Fund	41000	Leadership and Administration	BO-CL-A	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.
218	Seattle City Light	41000 - Light Fund	41000	Leadership and Administration - Facilities and Oversight	BO-CL-O	The purpose of the Leadership and Administration - Facilities and Oversight Budget Summary Level is to provide security and facilities management, risk oversight, and compliance with NERC regulations. The utility's legal affairs functions are included in this Budget Summary Level.
219	Seattle City Light	41000 - Light Fund	41000	Leadership and Administration - Financial Services O&M	BO-CL-F	The purpose of the Leadership and Administration - Financial Services O&M Budget Summary Level is to manage the utility's financial health through planning and provision of information to make financial decisions. Information technology services are also provided through this Budget Summary Level to support systems and applications used throughout the utility.
220	Seattle City Light	41000 - Light Fund	41000	Long Term Purchased Power	BO-CL-L	The purpose of the Long-Term Purchased Power Budget Summary Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to meet the utility's long-term demand for power. This Budget Summary Level provides appropriations for planned transactions beyond 24 months in advance.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
221	Seattle City Light	41000 - Light Fund	41000	Power Supply - CIP	BC-CL-X	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 license, and regulatory requirements. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.
222	Seattle City Light	41000 - Light Fund	41000	Power System Operations and Asset Management O&M	BO-CL-E	The purpose of the Power System Operations, and Asset Management O&M Budget Summary Level is to provide support for the asset management and power system functions.
223	Seattle City Light	41000 - Light Fund	41000	Short Term Purchased Power	BO-CL-S	The purpose of the Short-Term Purchased Power Budget Summary Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to manage the utility's short-term demand given the variability of hydroelectric power. This Budget Summary Level provides appropriations for planned transactions up to 24 months in advance.
224	Seattle City Light	41000 - Light Fund	41000	Taxes	BO-CL-Q	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.
225	Seattle City Light	41000 - Light Fund	41000	Transmission and Distribution - CIP	BC-CL-Y	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.
226	Seattle City Light	41000 - Light Fund	41000	Transmission and Distribution O&M	BO-CL-T	The purpose of the Transmission and Distribution O&M Budget Summary Level is to provide reliable electricity to customers through operation and maintenance of City Light's overhead and underground distribution systems, substations, and transmission systems. The utility's energy delivery engineering and customer operations functions are included in this Budget Summary Level.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
227	Seattle Department of Construction and Inspections	00100 - General Fund	00100	Compliance	BO-CI-U2400	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.
228	Seattle Department of Construction and Inspections	00164 - Unrestricted Cumulative Reserve Fund	00164	Compliance	BO-CI-U2400	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.
229	Seattle Department of Construction and Inspections	30010 - REET I Capital Fund	30010	Compliance	BO-CI-U2400	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.
230	Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	Compliance	BO-CI-U2400	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.
231	Seattle Department of Construction and Inspections	00100 - General Fund	00100	Government Policy, Safety & Support	BO-CI-U2600	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.
232	Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	Government Policy, Safety & Support	BO-CI-U2600	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.
233	Seattle Department of Construction and Inspections	00100 - General Fund	00100	Inspections	BO-CI-U23A0	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.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
234	Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	Inspections	BO-CI-U23A0	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.
235	Seattle Department of Construction and Inspections	00100 - General Fund	00100	Land Use Services	BO-CI-U2200	The purpose of the Land Use Services Budget Summary Level is to provide land use permitting services.
236	Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	Land Use Services	BO-CI-U2200	The purpose of the Land Use Services Budget Summary Level is to provide land use permitting services.
237	Seattle Department of Construction and Inspections	00100 - General Fund	00100	Leadership and Administration	BO-CI-U2500	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.
238	Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	Leadership and Administration	BO-CI-U2500	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.
239	Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	Permit Services	BO-CI-U2300	The purpose of the Permit Services Budget Summary Level is to facilitate the review of development plans and processing of permits.
240	Seattle Department of Construction and Inspections	48100 - Construction and Inspections	48100	Process Improvements & Technology	BO-CI-U2800	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.
241	Seattle Department of Human Resources	10113 - Group Term Life Fund	10113	GTL/LTD/AD&D Insurance Service	BO-HR-GTL	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.
242	Seattle Department of Human Resources	10112 - Health Care Fund	10112	Health Care Services	BO-HR-HEALTH	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.
243	Seattle Department of Human Resources	63100 - Fire Fighters Healthcare Fund	63100	Health Care Services	BO-HR-HEALTH	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.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
244	Seattle Department of Human Resources	00100 - General Fund	00100	HR Services	BO-HR-N6000	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.
245	Seattle Department of Human Resources	10110 - Industrial Insurance Fund	10110	Industrial Insurance Services	BO-HR-INDINS	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.
246	Seattle Department of Human Resources	10111 - Unemployment Insurance Fund	10111	Industrial Insurance Services	BO-HR-INDINS	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.
247	Seattle Department of Human Resources	00100 - General Fund	00100	Leadership and Administration	BO-HR-N5000	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.
248	Seattle Department of Human Resources	10111 - Unemployment Insurance Fund	10111	Unemployment Services	BO-HR-UNEMP	The purpose of the Unemployment Insurance Budget Summary Level is to provide the budget authority for the City to pay unemployment compensation expenses.
249	Seattle Department of Transportation	00100 - General Fund	00100	Bridges & Structures	BO-TR-17001	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.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
250	Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	Bridges & Structures	BO-TR-17001	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.
251	Seattle Department of Transportation	13000 - Transportation Fund	13000	Bridges & Structures	BO-TR-17001	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.
252	Seattle Department of Transportation	13000 - Transportation Fund	13000	Central Waterfront	BC-TR-16000	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.
253	Seattle Department of Transportation	30020 - REET II Capital Fund	30020	Central Waterfront	BC-TR-16000	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.
254	Seattle Department of Transportation	35040 - Waterfront LID #6751	35040	Central Waterfront	BC-TR-16000	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.
255	Seattle Department of Transportation	35900 - Central Waterfront Improvement Fund	35900	Central Waterfront	BC-TR-16000	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.
256	Seattle Department of Transportation	36800 - 2021 Multipurpose LTGO Bond Fund	36800	Central Waterfront	BC-TR-16000	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.
257	Seattle Department of Transportation	36810 - 2021 LTGO Taxable Bond Fund	36810	Central Waterfront	BC-TR-16000	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.
258	Seattle Department of Transportation	36900 - 2022 Multipurpose LTGO Bond Fund	36900	Central Waterfront	BC-TR-16000	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.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
259	Seattle Department of Transportation	36910 - 2022 LTGO Taxable Bond Fund	36910	Central Waterfront	BC-TR-16000	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.
260	Seattle Department of Transportation	37100 - 2023 Multipurpose LTGO Bond Fund	37100	Central Waterfront	BC-TR-16000	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.
261	Seattle Department of Transportation	37110 - 2023 LTGO Taxable Bond Fund	37110	Central Waterfront	BC-TR-16000	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.
262	Seattle Department of Transportation	10800 - Seattle Streetcar Operations	10800	First Hill Streetcar Operations	BO-TR-12002	The purpose of the First Hill Streetcar Operations Budget Summary Level is to operate and maintain the First Hill Seattle Streetcar.
263	Seattle Department of Transportation	00100 - General Fund	00100	General Expense	BO-TR-18002	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.
264	Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	General Expense	BO-TR-18002	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.
265	Seattle Department of Transportation	13000 - Transportation Fund	13000	General Expense	BO-TR-18002	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.
266	Seattle Department of Transportation	30020 - REET II Capital Fund	30020	General Expense	BO-TR-18002	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.
267	Seattle Department of Transportation	00100 - General Fund	00100	Leadership and Administration	BO-TR-18001	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.
268	Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	Leadership and Administration	BO-TR-18001	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.
269	Seattle Department of Transportation	13000 - Transportation Fund	13000	Leadership and Administration	BO-TR-18001	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.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
270	Seattle Department of Transportation	00100 - General Fund	00100	Maintenance Operations	BO-TR-17005	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.
271	Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	Maintenance Operations	BO-TR-17005	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.
272	Seattle Department of Transportation	13000 - Transportation Fund	13000	Maintenance Operations	BO-TR-17005	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.
273	Seattle Department of Transportation	19900 - Transportation Benefit District Fund	19900	Maintenance Operations	BO-TR-17005	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.
274	Seattle Department of Transportation	00100 - General Fund	00100	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.
275	Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.
276	Seattle Department of Transportation	13000 - Transportation Fund	13000	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.
277	Seattle Department of Transportation	19900 - Transportation Benefit District Fund	19900	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
278	Seattle Department of Transportation	30010 - REET I Capital Fund	30010	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.
279	Seattle Department of Transportation	30020 - REET II Capital Fund	30020	Major Maintenance/Replacement	BC-TR-19001	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	Seattle Department of Transportation	36800 - 2021 Multipurpose LTGO Bond Fund	36800	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.
281	Seattle Department of Transportation	36810 - 2021 LTGO Taxable Bond Fund	36810	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.
282	Seattle Department of Transportation	36910 - 2022 LTGO Taxable Bond Fund	36910	Major Maintenance/Replacement	BC-TR-19001	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.
283	Seattle Department of Transportation	13000 - Transportation Fund	13000	Major Projects	BC-TR-19002	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.
284	Seattle Department of Transportation	00100 - General Fund	00100	Mobility Operations	BO-TR-17003	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.
285	Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	Mobility Operations	BO-TR-17003	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.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
286	Seattle Department of Transportation	13000 - Transportation Fund	13000	Mobility Operations	BO-TR-17003	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.
287	Seattle Department of Transportation	18500 - School Safety Traffic and Pedestrian Improvement Fund	18500	Mobility Operations	BO-TR-17003	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.
288	Seattle Department of Transportation	19900 - Transportation Benefit District Fund	19900	Mobility Operations	BO-TR-17003	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.
289	Seattle Department of Transportation	00100 - General Fund	00100	Mobility-Capital	BC-TR-19003	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.
290	Seattle Department of Transportation	10398 - Move Seattle Levy Fund	10398	Mobility-Capital	BC-TR-19003	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.
291	Seattle Department of Transportation	13000 - Transportation Fund	13000	Mobility-Capital	BC-TR-19003	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.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
292	Seattle Department of Transportation	18500 - School Safety Traffic and Pedestrian Improvement Fund	18500	Mobility-Capital	BC-TR-19003	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.
293	Seattle Department of Transportation	19900 - Transportation Benefit District Fund	19900	Mobility-Capital	BC-TR-19003	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.
294	Seattle Department of Transportation	30010 - REET I Capital Fund	30010	Mobility-Capital	BC-TR-19003	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.
295	Seattle Department of Transportation	30020 - REET II Capital Fund	30020	Mobility-Capital	BC-TR-19003	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.
296	Seattle Department of Transportation	36800 - 2021 Multipurpose LTGO Bond Fund	36800	Mobility-Capital	BC-TR-19003	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.
297	Seattle Department of Transportation	00100 - General Fund	00100	ROW Management	BO-TR-17004	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.
298	Seattle Department of Transportation	13000 - Transportation Fund	13000	ROW Management	BO-TR-17004	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.
299	Seattle Department of Transportation	10800 - Seattle Streetcar Operations	10800	South Lake Union Streetcar Operations	BO-TR-12001	The purpose of the South Lake Union Streetcar Operations Budget Summary Level is to operate and maintain the South Lake Union Seattle Streetcar.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
300	Seattle Department of Transportation	13000 - Transportation Fund	13000	Waterfront and Civic Projects	BO-TR-16000	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.
301	Seattle Fire Department	00100 - General Fund	00100	Fire Prevention	BO-FD-F5000	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.
302	Seattle Fire Department	00100 - General Fund	00100	Leadership and Administration	BO-FD-F1000	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.
303	Seattle Fire Department	00100 - General Fund	00100	Operations	BO-FD-F3000	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.
304	Seattle Information Technology Department	50410 - Information Technology Fund	50410	Applications	BO-IT-D0600	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.
305	Seattle Information Technology Department	10101 - Cable TV Franchise Fund	10101	Cable Franchise	BO-IT-D0200	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.
306	Seattle Information Technology Department	50410 - Information Technology Fund	50410	Capital Improvement Projects	BC-IT-C0700	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).

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
307	Seattle Information Technology Department	50410 - Information Technology Fund	50410	Client Solutions	BO-IT-D0800	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.
308	Seattle Information Technology Department	50410 - Information Technology Fund	50410	Digital Security & Risk	BO-IT-D0500	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.
309	Seattle Information Technology Department	50410 - Information Technology Fund	50410	Frontline Services and Workplace	BO-IT-D0400	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.
310	Seattle Information Technology Department	50410 - Information Technology Fund	50410	Leadership and Administration	BO-IT-D0100	The Leadership and Administration Budget Summary Level provides executive, community, financial, human resource, and business support to Seattle IT.
311	Seattle Information Technology Department	50410 - Information Technology Fund	50410	Technology Infrastructure	BO-IT-D0300	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.
312	Seattle Municipal Court	00100 - General Fund	00100	Administration	BO-MC-3000	The purpose of the Administration Budget Summary Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.
313	Seattle Municipal Court	00100 - General Fund	00100	Court Compliance	BO-MC-4000	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.

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3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
314	Seattle Municipal Court	00100 - General Fund	00100	Court Operations	BO-MC-2000	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.
315	Seattle Police Department	00100 - General Fund	00100	Administrative Operations	BO-SP-P8000	The purpose of the Administrative Operations Budget Summary Level is to provide telephone and online reporting as well as data collection, analysis, and reporting for data-informed management and policing. The Administrative Operations Budget Summary Level includes the Telephone Reporting and Data Driven Policing Programs.
316	Seattle Police Department	00100 - General Fund	00100	Chief of Police	BO-SP-P1000	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.
317	Seattle Police Department	00100 - General Fund	00100	Collaborative Policing	BO-SP-P4000	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.
318	Seattle Police Department	00100 - General Fund	00100	Compliance and Professional Standards Bureau	BO-SP-P2000	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.
319	Seattle Police Department	00100 - General Fund	00100	Criminal Investigations	BO-SP-P7000	The purpose of the Criminal Investigations Budget Summary Level is to investigate potential criminal activity.
320	Seattle Police Department	00100 - General Fund	00100	East Precinct	BO-SP-P6600	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.

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2						
3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
321	Seattle Police Department	00100 - General Fund	00100	Leadership and Administration	BO-SP-P1600	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.
322	Seattle Police Department	00100 - General Fund	00100	North Precinct	BO-SP-P6200	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.
323	Seattle Police Department	00100 - General Fund	00100	Office of Police Accountability	BO-SP-P1300	The purpose of the Office of Police Accountability Budget Summary Level is to investigate and process complaints involving officers in the Seattle Police Department.
324	Seattle Police Department	00100 - General Fund	00100	Patrol Operations	BO-SP-P1800	The purpose of the Patrol Operations Budget Summary Level is to provide public safety and order maintenance.
325	Seattle Police Department	18500 - School Safety Traffic and Pedestrian Improvement Fund	18500	School Zone Camera Program	BO-SP-P9000	The purpose of the School Zone Camera Program Budget Summary Level is to support operations and administration for the School Zone Camera program
326	Seattle Police Department	00100 - General Fund	00100	South Precinct	BO-SP-P6500	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.
327	Seattle Police Department	00100 - General Fund	00100	Southwest Precinct	BO-SP-P6700	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.
328	Seattle Police Department	00100 - General Fund	00100	Special Operations	BO-SP-P3400	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.

2021 Appropriations by Budget Control Level						
	B	C	D	E	F	
1	2021 Appropriations by Budget Control Level					
2						
3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
329	Seattle Police Department	00100 - General Fund	00100	West Precinct	BO-SP-P6100	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.
330	Seattle Public Library	10410 - Library Fund	10410	The Seattle Public Library	BO-SPL	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.
331	Seattle Public Library	18200 - 2019 Library Levy Fund	18200	The Seattle Public Library	BO-SPL	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.
332	Seattle Public Library	30010 - REET I Capital Fund	30010	The Seattle Public Library	BO-SPL	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.
333	Seattle Public Library	18100 - 2012 Library Levy Fund	18100	The Seattle Public Library	BO-SPL	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.
334	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Combined Sewer Overflows	BC-SU-C360B	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.
335	Seattle Public Utilities	43000 - Water Fund	43000	Distribution	BC-SU-C110B	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.
336	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Flooding, Sewer Backup & Landslide	BC-SU-C380B	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.

2021 Appropriations by Budget Control Level						
	B	C	D	E	F	
1	2021 Appropriations by Budget Control Level					
2						
3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
337	Seattle Public Utilities	00100 - General Fund	00100	General Expense	BO-SU-N000B	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.
338	Seattle Public Utilities	43000 - Water Fund	43000	General Expense	BO-SU-N000B	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.
339	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	General Expense	BO-SU-N000B	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.
340	Seattle Public Utilities	45010 - Solid Waste Fund	45010	General Expense	BO-SU-N000B	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.
341	Seattle Public Utilities	43000 - Water Fund	43000	Habitat Conservation Program	BC-SU-C160B	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.
342	Seattle Public Utilities	43000 - Water Fund	43000	Leadership and Administration	BO-SU-N100B	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.
343	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Leadership and Administration	BO-SU-N100B	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.
344	Seattle Public Utilities	45010 - Solid Waste Fund	45010	Leadership and Administration	BO-SU-N100B	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.
345	Seattle Public Utilities	45010 - Solid Waste Fund	45010	New Facilities	BC-SU-C230B	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.
346	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Protection of Beneficial Uses	BC-SU-C333B	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.

2021 Appropriations by Budget Control Level						
	B	C	D	E	F	
1	2021 Appropriations by Budget Control Level					
2						
3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
347	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Rehabilitation	BC-SU-C370B	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.
348	Seattle Public Utilities	45010 - Solid Waste Fund	45010	Rehabilitation & Heavy Equipment	BC-SU-C240B	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.
349	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Sediments	BC-SU-C350B	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.
350	Seattle Public Utilities	43000 - Water Fund	43000	Shared Cost Projects	BC-SU-C410B	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.
351	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Shared Cost Projects	BC-SU-C410B	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.
352	Seattle Public Utilities	45010 - Solid Waste Fund	45010	Shared Cost Projects	BC-SU-C410B	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.
353	Seattle Public Utilities	43000 - Water Fund	43000	Technology	BC-SU-C510B	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.
354	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Technology	BC-SU-C510B	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.

2021 Appropriations by Budget Control Level						
	B	C	D	E	F	
1	2021 Appropriations by Budget Control Level					
2						
3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
355	Seattle Public Utilities	45010 - Solid Waste Fund	45010	Technology	BC-SU-C510B	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.
356	Seattle Public Utilities	43000 - Water Fund	43000	Transmission	BC-SU-C120B	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.
357	Seattle Public Utilities	00100 - General Fund	00100	Utility Service and Operations	BO-SU-N200B	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.
358	Seattle Public Utilities	43000 - Water Fund	43000	Utility Service and Operations	BO-SU-N200B	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.
359	Seattle Public Utilities	44010 - Drainage and Wastewater Fund	44010	Utility Service and Operations	BO-SU-N200B	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.
360	Seattle Public Utilities	45010 - Solid Waste Fund	45010	Utility Service and Operations	BO-SU-N200B	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.
361	Seattle Public Utilities	43000 - Water Fund	43000	Water Quality & Treatment	BC-SU-C140B	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.

2021 Appropriations by Budget Control Level						
	B	C	D	E	F	
1	2021 Appropriations by Budget Control Level					
2						
3	Department	Fund	Fund Number	BSL Name	BSL Code	BSL Purpose
362	Seattle Public Utilities	43000 - Water Fund	43000	Water Resources	BC-SU-C150B	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.
363	Seattle Public Utilities	43000 - Water Fund	43000	Watershed Stewardship	BC-SU-C130B	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.

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 522,731
4	
	\$ 9,572,744
5	
	\$ 7,264,274
6	
	\$ 41,454,356
7	
	\$ 661,195
8	
	\$ 32,074,134
9	
	\$ 551,990
10	
	\$ 543,946
11	
	\$ 5,961,187
12	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ -
13	
	\$ -
14	
	\$ 5,212,088
15	
	\$ 5,886,553
16	
	\$ -
17	
	\$ 3,503,896
18	
	\$ 1,472,939
19	
	\$ 5,175,954
20	
	\$ 900,000
21	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 1,346,496
22	
	\$ 1,732,412
23	
	\$ -
24	
	\$ 1,500,000
25	
	\$ 9,000,000
26	
	\$ -
27	
	\$ -
28	
	\$ 1,520,000
29	
	\$ -
30	
	\$ 168,000
31	
	\$ 2,273,975
32	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 1,647,000
33	
	\$ 1,541,000
34	
	\$ 3,315,635
35	
	\$ 7,801,459
36	
	\$ 1,687,422
37	
	\$ 337
38	
	\$ 35,000
39	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
40	\$ 913,000
41	\$ 13,496,547
42	\$ 9,116,440
43	\$ 7,433,560
44	\$ -
45	\$ -
46	\$ 12,380,955
47	\$ 28,751,030
48	\$ 5
49	\$ 8,415,962
50	\$ 2,088,121
51	\$ 346,680

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 53,178,509
52	
	\$ -
53	
	\$ 2,931,069
54	
	\$ 12,940,438
55	
	\$ 10,088
56	
	\$ 12,017,419
57	
	\$ 302,526
58	
	\$ 4,296,815
59	
	\$ 16,783,269
60	
	\$ 738,526
61	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ -
62	
	\$ 103,651
63	
	\$ 7,355,565
64	
	\$ 8,646,345
65	
	\$ 8,417,751
66	
	\$ 1,049,986
67	
	\$ 7,145,311
68	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 5,917,982
69	
	\$ 6,608,278
70	
	\$ 808,850
71	
	\$ 966,776
72	
	\$ 3,119,458
73	
	\$ 2,912,013
74	
	\$ -
75	
	\$ 11,343,531
76	
	\$ 62,597
77	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 2,458,298
78	
	\$ 2,483,750
79	
	\$ 350,247
80	
	\$ 7,422,079
81	
	\$ 2,031,897
82	
	\$ -
83	
	\$ 5,510,995
84	
	\$ -
85	
	\$ 64,743,994
86	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 1,927,093
87	
	\$ -
88	
	\$ 3,674,854
89	
	\$ 2,810,942
90	
	\$ 7,226,457
91	
	\$ 593,159
92	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 3,705,448
93	
	\$ 1,859,500
94	
	\$ 7,478,965
95	
	\$ -
96	
	\$ -
97	
	\$ 8,663,311
98	

Att: A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
99	\$ 5,929,814
100	\$ 1,712,564
101	\$ 7,440,359
102	\$ 18,539,521
103	\$ 1,000,000
104	\$ -

Att. A - 2021 Appropriations by Budget Control Level
V1

1	
2	
3	2021 Appropriation
	\$ 8,500,000
105	
	\$ -
106	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ -
107	\$ 2,152,000
108	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 1,545,000
109	
	\$ 1,848,000
110	
	\$ 1,965,571
111	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ -
112	
	\$ 1,250,000
113	
	\$ -
114	
	\$ 9,879,698
115	
	\$ 31,524,171
116	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 10,849,926
117	
	\$ 2,485,743
118	
	\$ -
119	
	\$ -
120	
	\$ 2,616,481
121	
	\$ 3,577,800
122	
	\$ 87,128,246
123	
	\$ 2,500,000
124	

Att A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
125	\$ 3,500,000
126	\$ 365,395
127	\$ 14,500,000
128	\$ 41,571,657
129	\$ 30,065
130	\$ 180,000
131	\$ 9,606,474
132	\$ -
133	\$ 7,500,000

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ -
134	
	\$ -
135	
	\$ -
136	
	\$ 500,000
137	
	\$ 18,539,147
138	
	\$ 3,524,179
139	
	\$ 88,321
140	
	\$ 22,836,561
141	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 1,120,918
142	
	\$ -
143	
	\$ 3,723,378
144	
	\$ 6,725,328
145	
	\$ 6,000,000
146	
	\$ 2,020,000
147	
	\$ 3,200,000
148	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 9,760,735
149	
	\$ 6,610,002
150	
	\$ -
151	
	\$ 4,996,000
152	
	\$ 22,764,200
153	
	\$ 1,099,641
154	
	\$ 149,742,526
155	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 3,031,892
156	
	\$ 25,700,000
157	
	\$ 47,050,000
158	
	\$ 2,010,719
159	
	\$ 2,930,373
160	
	\$ 5,321,825
161	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 145,160,959
162	
	\$ -
163	
	\$ -
164	
	\$ 21,020,461
165	
	\$ 75,919,806
166	
	\$ 3,300,425
167	
	\$ 49,657,876
168	
	\$ 9,182,297
169	
	\$ 163,849
170	
	\$ 3,318,016
171	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 13,792,448
172	
	\$ 345,653
173	
	\$ 6,724,013
174	
	\$ 43,538,039
175	
	\$ 12,177,948
176	
	\$ 36,049
177	
	\$ 10,483,355
178	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 4,579,199
179	
	\$ -
180	
	\$ 14,221,205
181	
	\$ 20,749,373
182	
	\$ 625,050
183	
	\$ 15,639,144
184	
	\$ 8,582,300
185	
	\$ 10,522,157
186	
	\$ 701,808
187	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 4,696,234
188	
	\$ 13,335,550
189	
	\$ 1,061,517
190	
	\$ 2,914,486
191	
	\$ 2,020,212
192	
	\$ 500,000
193	
	\$ 733,298
194	
	\$ 26,651,531
195	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 30,000
196	
	\$ 155,000
197	
	\$ 5,941,268
198	
	\$ 10,911,584
199	
	\$ 12,200,923
200	
	\$ -
201	
	\$ 5,193,940
202	
	\$ 3,421,907
203	
	\$ 723,800
204	
	\$ 2,343
205	
	\$ 2,963,768
206	
	\$ -
207	
	\$ -
208	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 1,255,000
209	
	\$ 94,561,574
210	
	\$ 48,023,682
211	
	\$ 237,513,203
212	
	\$ 23,443,814
213	
	\$ 17,633,770
214	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ -
215	
	\$ 29,570,112
216	
	\$ 69,488,798
217	
	\$ -
218	
	\$ -
219	
	\$ 276,523,694
220	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 92,943,393
221	
	\$ 41,764,853
222	
	\$ 45,410,408
223	
	\$ 107,361,424
224	
	\$ 174,310,214
225	
	\$ 99,208,368
226	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 6,089,337
227	
	\$ 141,613
228	
	\$ 360,000
229	
	\$ 3,885,573
230	
	\$ 915,741
231	
	\$ 1,360,249
232	
	\$ 252,607
233	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 26,388,248
234	
	\$ 267,622
235	
	\$ 24,007,643
236	
	\$ -
237	
	\$ -
238	
	\$ 29,075,410
239	
	\$ 5,158,285
240	
	\$ 6,663,381
241	
	\$ 275,670,290
242	
	\$ 2,000,000
243	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 21,872,314
244	
	\$ 23,940,991
245	
	\$ -
246	
	\$ 738,000
247	
	\$ 4,735,984
248	
	\$ 2,591,003
249	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 5,189,249
250	
	\$ 6,605,160
251	
	\$ 41,990,059
252	
	\$ 2,900,000
253	
	\$ -
254	
	\$ 9,500,000
255	
	\$ 10,000,000
256	
	\$ 4,260,000
257	
	\$ -
258	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ -
259	
	\$ -
260	
	\$ -
261	
	\$ 9,466,145
262	
	\$ 9,981,973
263	
	\$ 170,000
264	
	\$ 40,125,575
265	
	\$ 5,008,332
266	
	\$ 908,041
267	
	\$ -
268	
	\$ -
269	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 28,847,805
270	
	\$ 5,960,840
271	
	\$ 16,268,867
272	
	\$ 2,883,059
273	
	\$ 500,000
274	
	\$ 29,607,510
275	
	\$ 7,097,952
276	
	\$ 819,280
277	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ -
278	
	\$ 4,940,581
279	
	\$ 6,978,490
280	
	\$ 30,000,000
281	
	\$ -
282	
	\$ 805,931
283	
	\$ 15,058,960
284	
	\$ 16,351,914
285	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 11,459,836
286	
	\$ 943,345
287	
	\$ 8,236,306
288	
	\$ 760,728
289	
	\$ 52,865,895
290	
	\$ 110,003,538
291	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
292	\$ 6,383,669
293	\$ 4,744,721
294	\$ -
295	\$ 4,799,229
296	\$ 15,021,510
297	\$ -
298	\$ 42,995,188
299	\$ 4,224,358

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 30,612,193
300	
	\$ 10,735,944
301	
	\$ 39,938,174
302	
	\$ 195,953,571
303	
	\$ 108,420,387
304	
	\$ 7,171,058
305	
	\$ 37,438,137
306	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 5,077,785
307	
	\$ 8,448,605
308	
	\$ 40,696,005
309	
	\$ 25,128,813
310	
	\$ 44,052,149
311	
	\$ 16,119,426
312	
	\$ 4,905,269
313	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 17,352,506
314	
	\$ 5,234,029
315	
	\$ 7,630,472
316	
	\$ 13,040,845
317	
	\$ 4,648,249
318	
319	\$ 56,753,851
	\$ 22,762,019
320	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 89,982,260
321	
	\$ 32,419,572
322	
	\$ 4,824,034
323	
	\$ 10,083,183
324	
	\$ 2,131,090
325	
	\$ 20,983,579
326	
	\$ 17,621,225
327	
	\$ 43,180,084
328	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 28,456,547
329	
	\$ 55,193,995
330	
	\$ 31,180,000
331	
	\$ 400,000
332	
	\$ 138,000
333	
	\$ 134,109,402
334	
	\$ 31,095,001
335	
	\$ 42,898,658
336	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 1,874,250
337	
	\$ 147,339,310
338	
	\$ 332,921,343
339	
	\$ 166,465,485
340	
	\$ 1,474,395
341	
	\$ 58,113,414
342	
	\$ 62,543,732
343	
	\$ 18,640,534
344	
	\$ 19,250,000
345	
	\$ 21,139,104
346	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 38,267,638
347	
	\$ 1,220,000
348	
	\$ 3,867,219
349	
	\$ 33,473,751
350	
	\$ 32,956,956
351	
	\$ 2,841,878
352	
	\$ 5,061,580
353	
	\$ 5,150,950
354	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 1,987,569
355	
	\$ 20,129,412
356	
	\$ 17,946,026
357	
	\$ 68,202,401
358	
	\$ 70,120,481
359	
	\$ 33,830,859
360	
	\$ 13,214,127
361	

Att. A - 2021 Appropriations by Budget Control Level
 V1

1	
2	
3	2021 Appropriation
	\$ 12,031,263
362	
	\$ 298,356
363	

Position Modifications for the 2021 Budget

The following is the list of position modifications for the 2021 Proposed Budget that take effect January 1, 2021.

The modifications result from budget actions that eliminate positions, create new positions, change the status of positions. Negative numbers in parentheses are reductions. The figures in the column labeled "Number" represents net position modifications, for the 2021 Proposed Budget.

Department	Position Title
Seattle Emergency Communications Center	Admin Spec II-BU
Seattle Emergency Communications Center	Executive1
Seattle Emergency Communications Center	Manager2,CL&PS
Seattle Emergency Communications Center	Pol Comms Anlyst
Seattle Emergency Communications Center	Pol Comms Dispatcher I
Seattle Emergency Communications Center	Pol Comms Dispatcher II
Seattle Emergency Communications Center	Pol Comms Dispatcher III
Seattle Emergency Communications Center	Pol Comms Dispatcher Supv
Seattle Emergency Communications Center	StratAdvsr1,Exempt
Seattle Emergency Communications Center	
Community Police Commission	Executive3
Community Police Commission	Plng&Dev Spec,Supvsng
Community Police Commission	Public Relations Spec,Sr
Community Police Commission	StratAdvsr1,Exempt-BU
Community Police Commission Total	
Department of Construction and Inspections	Info Technol Prof A,Exempt
Department of Construction and Inspections Total	
Department of Education and Early Learning	Plng&Dev Spec I
Department of Education and Early Learning	Plng&Dev Spec,Sr
Department of Education and Early Learning	Public Relations Spec,Sr
Department of Education and Early Learning Total	
Department of Neighborhoods	Admin Spec II-BU
Department of Neighborhoods	Admin Spec II-BU
Department of Neighborhoods	Plng&Dev Spec II
Department of Neighborhoods	Plng&Dev Spec II
Department of Neighborhoods Total	
Department of Parks and Recreation	Admin Staff Asst
Department of Parks and Recreation	Admin Staff Asst
Department of Parks and Recreation	Envrnmtl Anlyst,Sr
Department of Parks and Recreation	Envrnmtl Anlyst,Sr
Department of Parks and Recreation	Plng&Dev Spec,Sr
Department of Parks and Recreation	Rec Prgm Spec,Sr
Department of Parks and Recreation	Rec Prgm Spec,Sr
Department of Parks and Recreation Total	
Employees' Retirement System	Accountant
Employees' Retirement System	Info Technol Prof B
Employees' Retirement System	Personnel Spec,Sr

Att B - Position Modifications for the 2021 Proposed Budget

V1

Employees' Retirement System	Retirement Spec
Employees' Retirement System	Retirement Spec,Asst
Employees' Retirement System	StratAdvsr1,Exempt
Employees' Retirement System Total	
Finance and Administrative Services	Admin Spec III
Finance and Administrative Services	Animal Contrl Ofcr II
Finance and Administrative Services	Contract Anlyst,Sr
Finance and Administrative Services	Cust Svc Rep,Sr
Finance and Administrative Services	Info Technol Prof A,Exempt
Finance and Administrative Services	Info Technol Prof B-BU
Finance and Administrative Services	Janitor-FAS/CL
Finance and Administrative Services	Manager3,Info Technol
Finance and Administrative Services	Parking Meter Collector
Finance and Administrative Services	StratAdvsr1,Exempt
Finance and Administrative Services	StratAdvsr2,Exempt
Finance and Administrative Services	Tax Auditor
Finance and Administrative Services	Tax Auditor,Sr
Finance and Administrative Services	Treasury Cashier,Sr
Finance and Administrative Services Total	
Human Services Department	Admin Spec I-BU
Human Services Department	Admin Spec II-BU
Human Services Department	Exec Asst,Sr
Human Services Department	Grants&Contracts Spec,Sr
Human Services Department	Human Svcs Prgm Supv,Sr
Human Services Department	Manager1,CL&PS
Human Services Department	Manager2,Human Svcs
Human Services Department	Mgmt Sysys Anlyst
Human Services Department	Mgmt Sysys Anlyst,Asst
Human Services Department	Plng&Dev Spec II
Human Services Department	Plng&Dev Spec,Sr
Human Services Department	StratAdvsr2,Human Svcs
Human Services Department	Victim Advocate
Human Services Department	Volunteer Prgms Coord
Human Services Department Total	
Law Department	Admin Spec I
Law Department	City Attorney,Asst
Law Department	Paralegal - Law
Law Department	Paralegal - Law
Law Department Total	
Office for Civil Rights	StratAdvsr1,Exempt
Office for Civil Rights Total	
Office of Arts and Culture	Arts Prgm Spec
Office of Arts and Culture	Arts Prgm Spec
Office of Arts and Culture	Manager1,Exempt
Office of Arts and Culture	Manager1,Exempt
Office of Arts and Culture	
Office of Economic Development	StratAdvsr2,Exempt

Att B - Position Modifications for the 2021 Proposed Budget

V1

Office of Economic Development	StratAdvsr3,Exempt
Office of Economic Development Total	
Office of Emergency Management	Admin Spec II-BU
Office of Emergency Management	Admin Staff Asst
Office of Emergency Management	Executive2
Office of Emergency Management	Manager3,Exempt
Office of Emergency Management	StratAdvsr1,CL&PS
Office of Emergency Management	StratAdvsr1,Exempt
Office of Emergency Management	StratAdvsr2,CL&PS
Office of Emergency Management	StratAdvsr3,CL&PS
Office of Emergency Management Total	
Office of Labor Standards	Civil Rights Anlyst,Sr
Office of Labor Standards	StratAdvsr1,General Govt
Office of Labor Standards Total	
Office of Planning and Community Development	StratAdvsr1,Engrng&Plans Rev
Office of Planning and Community Development	StratAdvsr2,Exempt
Office of Planning and Community Development	StratAdvsr3,Exempt
Office of Planning and Community Development	StratAdvsr3,General Govt
Office of Planning and Community Development Total	
Office of the Employee Ombud	Mgmt Sysys Anlyst
Office of the Employee Ombud Total	
Office of the Inspector General	Admin Spec III
Office of the Inspector General	Exec Asst
Office of the Inspector General	StratAdvsr1,Exempt
Office of the Inspector General Total	
Seattle Center	Admin Spec II-BU
Seattle Center	Admin Spec II-BU
Seattle Center	Admin Staff Asst
Seattle Center	Arts Prgm Spec,Sr
Seattle Center	Dining Room Attendant
Seattle Center	Events Booking Rep,Sr
Seattle Center	Executive2
Seattle Center	Facilities Lead Wkr
Seattle Center	Fin Anlyst,Sr
Seattle Center	Marketing Dev Coord
Seattle Center	Mgmt Sysys Anlyst
Seattle Center	Mgmt Sysys Anlyst
Seattle Center	Mgmt Sysys Anlyst,Sr
Seattle Center	Sound&Video Equip Tech
Seattle Center	StratAdvsr1,CSPI&P
Seattle Center	StratAdvsr1,Fin,Bud,&Actg
Seattle Center	StratAdvsr3,Fin,Bud,&Actg
Seattle Center Total	
Seattle Department of Human Resources	Accountant,Prin
Seattle Department of Human Resources	Accountant,Sr
Seattle Department of Human Resources	Admin Spec II
Seattle Department of Human Resources	Executive2

Att B - Position Modifications for the 2021 Proposed Budget

V1

Seattle Department of Human Resources	Manager1,Exempt
Seattle Department of Human Resources	Manager2,Exempt
Seattle Department of Human Resources	Personnel Anlyst
Seattle Department of Human Resources	Personnel Anlyst
Seattle Department of Human Resources	Personnel Anlyst,Asst
Seattle Department of Human Resources	StratAdvsr1,Exempt
Seattle Department of Human Resources	StratAdvsr1,Exempt
Seattle Department of Human Resources	StratAdvsr1,General Govt

Seattle Department of Human Resources Total

Seattle Department of Transportation	Admin Spec II-BU
Seattle Department of Transportation	Executive2
Seattle Department of Transportation	Manager3,General Govt
Seattle Department of Transportation	Mgmt Sysy Anlyst,Asst
Seattle Department of Transportation	Mgmt Sysy Anlyst,Sr
Seattle Department of Transportation	Ofc/Maint Aide
Seattle Department of Transportation	Parking Enf Ofcr
Seattle Department of Transportation	Parking Enf Ofcr Supv
Seattle Department of Transportation	Personnel Spec,Sr

Seattle Department of Transportation Total

Seattle Fire Department	Actg Tech II-BU
Seattle Fire Department	Actg Tech II-BU
Seattle Fire Department	Admin Spec I-BU
Seattle Fire Department	Admin Spec I-BU
Seattle Fire Department	Admin Spec III-BU
Seattle Fire Department	Admin Spec III-BU
Seattle Fire Department	Admin Staff Asst
Seattle Fire Department	Fire Battalion Chief-Admin
Seattle Fire Department	Fireftr-Trng Div-80 Hrs
Seattle Fire Department	StratAdvsr1,General Govt
Seattle Fire Department	Trng&Ed Coord,Asst-BU

Seattle Fire Department Total

Seattle Information Technology	Executive2
Seattle Information Technology	Info Technol Prof A,Exempt
Seattle Information Technology	Info Technol Prof B-BU
Seattle Information Technology	Info Technol Sysy Anlyst
Seattle Information Technology	Manager1,Fin,Bud,&Actg
Seattle Information Technology	Manager2,Info Technol
Seattle Information Technology	Manager3,Exempt
Seattle Information Technology	Manager3,Info Technol
Seattle Information Technology	StratAdvsr1,Info Technol
Seattle Information Technology	StratAdvsr2,Info Technol
Seattle Information Technology	StratAdvsr2,Info Technol

Seattle Information Technology Total

Seattle Municipal Court	Admin Spec I-MC
Seattle Municipal Court	Info Technol Prof B
Seattle Municipal Court	Manager1,CSPI&P
Seattle Municipal Court	Prob Counslr-Asg Pers Recog

Att B - Position Modifications for the 2021 Proposed Budget

V1

Seattle Municipal Court	Prob Counslr-Asg Pers Recog
Seattle Municipal Court	Prob Counslr I
Seattle Municipal Court Total	
Seattle Police Department	Admin Spec I-BU
Seattle Police Department	Admin Spec II-BU
Seattle Police Department	Admin Staff Asst
Seattle Police Department	Admin Staff Asst
Seattle Police Department	Executive2
Seattle Police Department	Manager1,CL&PS
Seattle Police Department	Manager2,CL&PS
Seattle Police Department	Manager2,Exempt
Seattle Police Department	Manager3,Exempt
Seattle Police Department	Manager3,General Govt
Seattle Police Department	Parking Enf Ofcr
Seattle Police Department	Parking Enf Ofcr Supv
Seattle Police Department	Pol Comms Anlyst
Seattle Police Department	Pol Comms Dispatcher I
Seattle Police Department	Pol Comms Dispatcher II
Seattle Police Department	Pol Comms Dispatcher III
Seattle Police Department	Pol Comms Dispatcher Supv
Seattle Police Department	Pol Ofcr-Patrl
Seattle Police Department	StratAdvsr1,CL&PS
Seattle Police Department	StratAdvsr1,CL&PS
Seattle Police Department	StratAdvsr2,CL&PS
Seattle Police Department	StratAdvsr3,CL&PS
Seattle Police Department	Victim Advocate
Seattle Police Department	Volunteer Prgms Coord

Seattle Police Department Total

Total Citywide Net Position Adjustments

f a position, and reclassify positions. Numbers in
by Position Status, as a result of changes contained in

Position Status	Number
Full-Time	1
Full-Time	1
Full-Time	3
Full-Time	7
Full-Time	60
Full-Time	38
Full-Time	11
Full-Time	20
Full-Time	1
	142
Full-Time	1
Full-Time	-1
Full-Time	-1
Full-Time	1
	0
Full-Time	1
	1
Full-Time	-1
Full-Time	2
Full-Time	-1
	0
Full-Time	1
Part-Time	-2
Full-Time	-1
Part-Time	-1
	-3
Full-Time	-1
Part-Time	1
Full-Time	1
Part-Time	-1
Full-Time	-1
Full-Time	1
Part-Time	-1
	-1
Full-Time	1
Full-Time	1
Full-Time	3

Att B - Position Modifications for the 2021 Proposed Budget

V1

Full-Time	-4
Full-Time	2
Full-Time	2
	5
Full-Time	-1
Full-Time	-1
Full-Time	-1
Full-Time	2
Full-Time	3
Full-Time	4
Full-Time	1
Full-Time	1
Full-Time	-2
Full-Time	1
Full-Time	2
Full-Time	2
Full-Time	1
Full-Time	1
	13
Full-Time	-1
Full-Time	-1
Full-Time	-1
Full-Time	-2
Full-Time	-1
Full-Time	1
Full-Time	-1
Full-Time	-1
Full-Time	-1
Full-Time	-1
Full-Time	-1
Full-Time	9
Full-Time	1
	-1
Full-Time	-1
Full-Time	-2
Full-Time	-1
Part-Time	-1
	-5
Part-Time	1
	1
Full-Time	-1
Part-Time	1
Full-Time	1
Part-Time	-1
	0
Full-Time	-2

Att B - Position Modifications for the 2021 Proposed Budget

V1

Full-Time	-1
	-3
Full-Time	1
Full-Time	1
Full-Time	1
Full-Time	1
Full-Time	3
Full-Time	1
Full-Time	6
Full-Time	1
	15
Full-Time	1
Full-Time	1
	2
Full-Time	-1
Full-Time	-1
Full-Time	-1
Full-Time	-1
	-4
Full-Time	-1
	-1
Full-Time	1
Full-Time	-1
Full-Time	2
	2
Full-Time	1
Part-Time	-2
Full-Time	-1
Full-Time	-1
Part-Time	-1
Full-Time	-1
Full-Time	-1
Full-Time	-1
Full-Time	1
Full-Time	1
Part-Time	-1
Full-Time	-1
Full-Time	-1
Full-Time	-1
Full-Time	1
Full-Time	-1
	-10
Full-Time	1
Full-Time	-1
Part-Time	1
Full-Time	-1

Att B - Position Modifications for the 2021 Proposed Budget

V1

Full-Time	-1
Full-Time	-1
Full-Time	-1
Part-Time	1
Full-Time	-1
Full-Time	1
Part-Time	2
Full-Time	-1
	-1
Full-Time	1
Full-Time	1
Full-Time	1
Full-Time	-2
Full-Time	1
Full-Time	-1
Full-Time	106
Full-Time	12
Full-Time	1
	120
Full-Time	-1
Part-Time	-1
Full-Time	1
Part-Time	-1
Full-Time	1
Part-Time	-1
Full-Time	-1
Full-Time	1
Full-Time	4
Full-Time	-1
Full-Time	-1
	0
Full-Time	-7
Full-Time	-3
Full-Time	-3
Full-Time	-3
Part-Time	-1
Full-Time	1
Full-Time	-1
Full-Time	-2
Full-Time	2
Full-Time	-5
Part-Time	-1
	-23
Full-Time	-1
Full-Time	-1
Full-Time	-1
Full-Time	-2

Att B - Position Modifications for the 2021 Proposed Budget

V1

Part-Time	-2
Full-Time	-7
	-14
Full-Time	-2
Full-Time	-3
Full-Time	-1
Part-Time	-1
Full-Time	-1
Full-Time	-1
Full-Time	-3
Full-Time	1
Full-Time	-1
Full-Time	-1
Full-Time	-106
Full-Time	-12
Full-Time	-7
Full-Time	-60
Full-Time	-38
Full-Time	-11
Full-Time	-20
Full-Time	-47
Full-Time	-3
Part-Time	-1
Full-Time	-6
Full-Time	-1
Full-Time	-9
Full-Time	-1
	-335
	(100)

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
City Budget Office	Adam Schaefer / 684-8358	Ben Noble / 684-8160

** 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

- 1. Legislation Title:** AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2021; and creating positions exempt from civil service; all by a 2/3 vote of the City Council.
- 2. Summary and background of the Legislation:** This ordinance adopts The City of Seattle’s 2021 Budget, which includes the 2021-2026 Capital Improvement Program (CIP) and position modifications for fiscal year 2021. 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 2021-2026 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 2021 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 6 and October 27, 2020.
- c. **Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**
No.
- d. **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No.
- e. **Does this legislation affect a piece of property?**
No.
- f. **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.
- 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.

List attachments/exhibits below: