

CITY OF SEATTLE
ORDINANCE 127067
COUNCIL BILL 120811

AN ORDINANCE amending Ordinance 126955, which adopted the 2024 Budget, including the 2024-2029 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

WHEREAS, on December 12, 2023, the City Council passed Ordinance 126974, authorizing the execution of a collective bargaining agreement between The City and the International Association of Fire Fighters, Local 27; and

WHEREAS, on December 12, 2023, the City Council passed Ordinance 126975, authorizing the execution of a Memorandum of Agreement between The City and the International Brotherhood of Electrical Workers, Local 77; and

WHEREAS, on April 2, 2024, the City Council passed Ordinance 127004, authorizing the execution of a collective bargaining agreement between The City and the Washington State Council of County and City Employees, American Federation of State, County and Municipal Employees, Local 21SP; and

WHEREAS, on April 2, 2024, the City Council passed Ordinance 127005, authorizing the execution of collective bargaining agreements between The City and certain City unions in the Coalition of City Unions; and

WHEREAS, on April 2, 2024, the City Council passed Ordinance 127006, extending annual wage increases to non-represented City employees; and

WHEREAS, on May 14, 2024, the City Council passed Ordinance 127019, authorizing the execution of a collective bargaining agreement with the Seattle Police Officers' Guild; and

1 WHEREAS, on May 14, 2024, the City Council passed Ordinance 127023, authorizing the
 2 execution of a collective bargaining agreement between The City and the Washington
 3 State Council of County and City Employees, American Federation of State, County and
 4 Municipal Employees; and

5 WHEREAS, now that these agreements have been executed, City departments require additional
 6 funds in 2024 to pay for increased labor costs; NOW, THEREFORE,

7 **BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

8 Section 1. In order to pay for necessary costs and expenses in 2024, but for which
 9 insufficient appropriations were made due to causes that could not reasonably have been
 10 foreseen at the time of the making of the 2024 Budget, appropriations for the following items in
 11 the 2024 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$656,653
		Payroll Expense Tax (14500)	City Budget Office (14500-BO-CB-CZ000)	\$15,976
1.2	Civil Service Commissions	General Fund (00100)	Civil Service Commissions (00100-BO-VC-V1CIV)	\$64,588
1.3	Community Assisted Response and Engagement	General Fund (00100)	911 Call Response (00100-BO-CS-10000)	\$2,296,865
1.4	Community Police Commission	General Fund (00100)	Office of the Community Police Commission (00100-BO-CP-X1P00)	\$109,661
1.5	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	Leadership and Administration (17871-BO-EE-IL700)	\$1,141,185
		General Fund (00100)	Leadership and Administration (00100-BO-EE-IL700)	\$338,002

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
		Sweetened Beverage Tax Fund (00155)	Leadership and Administration (00155-BO-EE-IL700)	\$119,015
1.6	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Citywide Admin Services (50300-BO-FA-0002)	\$295,584
			Citywide Operational Services (50300-BO-FA-0001)	\$813,451
			Office of City Finance (50300-BO-FA-0003)	\$328,825
			Public Services (50300-BO-FA-0005)	\$140,190
			Leadership & Administration (50300-BO-FA-0006)	\$5,821,950
		General Fund (00100)	Leadership & Administration (00100-BO-FA-0006)	\$548,698
			Office of City Finance (00100-BO-FA-0003)	\$160,289
			Other FAS Services (00100-BO-FA-0004)	\$9,518
			Public Services (00100-BO-FA-0005)	\$368,014
		Payroll Expense Tax (14500)	Leadership & Administration (14500-BO-FA-0006)	\$16,775
			Public Services (14500-BO-FA-0005)	\$16,132
		Wheelchair Accessible Fund (12100)	Leadership & Administration (12100-BO-FA-0006)	\$11,103
			Other FAS Services (12100-BO-FA-0004)	\$11,411
		FileLocal Agency Fund (67600)	Other FAS Services (67600-BO-FA-0004)	\$21,124
Leadership & Administration (67600-BO-FA-0006)	\$21,278			

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.7	Department of Neighborhoods	General Fund (00100)	Leadership and Administration (00100-BO-DN-I3100)	\$804,524
		Sweetened Beverage Tax Fund (00155)	Leadership and Administration (00155-BO-DN-I3100)	\$67,706
1.8	Employees' Retirement System	Employees' Retirement Fund (61030)	Employee Benefit Management (61030-BO-RE-R1E00)	\$559,552
1.9	Ethics and Elections Commission	General Fund (00100)	Ethics and Elections (00100-BO-ET-V1T00)	\$93,685
		Election Vouchers Fund (12300)	Ethics and Elections (12300-BO-ET-V1T00)	\$46,781
1.10	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$5,744,817
		Payroll Expense Tax (14500)	Appropriation to Special Funds (14500-BO-FG-2QA00)	\$301,500
1.11	Human Services Department	General Fund (00100)	Leadership and Administration (00100-BO-HS-H5000)	\$2,618,117
		Sweetened Beverage Tax Fund (00155)	Leadership and Administration (00155-BO-HS-H5000)	\$68,431
		Opioid Settlement Proceed Fund (14510)	Leadership and Administration (14510-BO-HS-H5000)	\$31,566
		Human Services Fund (16200)	Leadership and Administration (16200-BO-HS-H5000)	\$3,229,995
1.12	Law Department	General Fund (00100)	Leadership and Administration (00100-BO-LW-J1100)	\$2,317,926
1.13	Legislative Department	General Fund (00100)	Leadership and Administration (00100-BO-LG-G2000)	\$1,374,164
1.14	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$436,029

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.15	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Leadership and Administration (12010-BO-AR-VA150)	\$119,452
		Arts and Culture Fund (12400)	Leadership and Administration (12400-BO-AR-VA150)	\$361,179
1.16	Executive (Office of Economic and Revenue Forecasts)	General Fund (00100)	Economic and Revenue Forecasts (00100-BO-ER-10000)	\$31,158
1.17	Executive (Office of Economic Development)	General Fund (00100)	Leadership and Administration (00100-BO-ED-ADMIN)	\$500,816
		Payroll Expense Tax (14500)	Leadership and Administration (14500-BO-ED-ADMIN)	\$173,311
1.18	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$213,051
1.19	Office of Hearing Examiner	General Fund (00100)	Office of the Hearing Examiner (00100-BO-HX-V1X00)	\$76,862
1.20	Executive (Office of Housing)	Payroll Expense Tax (14500)	Leadership and Administration (14500-BO-HU-1000)	\$291,396
		Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$502,264
1.21	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$140,098
		Payroll Expense Tax (14500)	Office of Immigrant and Refugee Affairs (14500-BO-IA-X1N00)	\$12,728
1.22	Office of Inspector General for Public Safety	General Fund (00100)	Office of Inspector General for Public Safety (00100-BO-IG-1000)	\$287,131
1.23	Executive (Office of Intergovernmental Relations)	General Fund (00100)	Office of Intergovernmental Relations (00100-BO-IR-X1G00)	\$139,881

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.24	Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	Office of Labor Standards (00190-BO-LS-1000)	\$461,134
1.25	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$454,907
		Payroll Expense Tax (14500)	Planning and Community Development (14500-BO-PC-X2P00)	\$96,347
		Short-Term Rental Tax Fund (12200)	Planning and Community Development (12200-BO-PC-X2P00)	\$62,659
		REET I Capital Fund (30010)	Planning and Community Development (30010-BO-PC-X2P00)	\$41,221
1.26	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$325,411
		Payroll Expense Tax (14500)	Office of Sustainability and Environment (14500-BO-SE-X1000)	\$149,204
		Sweetened Beverage Tax Fund (00155)	Office of Sustainability and Environment (00155-BO-SE-X1000)	\$93,065
1.27	Office of the City Auditor	General Fund (00100)	Office of the City Auditor (00100-BO-AD-VG000)	\$162,140
1.28	Executive (Office of the Employee Ombud)	General Fund (00100)	Office of Employee Ombud (00100-BO-EM-V10MB)	\$81,923
1.29	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100-BO-MA-X1A00)	\$590,338
1.30	Police Relief and Pension	Police Relief & Pension Fund (61060)	Police Relief and Pension (61060-BO-PP-RP604)	\$79,549
1.31	Seattle Center	General Fund (00100)	Leadership and Administration (00100-BO-SC-69000)	\$1,279,687
		Seattle Center Fund (11410)	Leadership and Administration (11410-BO-SC-69000)	\$1,882,911

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount		
		Seattle Center McCaw Hall Fund (11430)	McCaw Hall (11430-BO- SC-65000)	\$661,395		
1.32	Seattle City Light	Light Fund (41000)	Leadership and Administration (41000- BO-CL-ADMIN)	\$17,075,344		
1.33	Seattle Department of Construction and Inspections	General Fund (00100)	Land Use Services (00100- BO-CI-U2200)	\$32,777		
			Inspections (00100-BO- CI-U23A0)	\$21,434		
			Compliance (00100-BO- CI-U2400)	\$755,027		
			Government Policy, Safety & Support (00100-BO-CI- U2600)	\$131,748		
		Construction and Inspections (48100)	Land Use Services (48100- BO-CI-U2200)	\$1,749,361		
			Permit Services (48100- BO-CI-U2300)	\$1,914,650		
			Inspections (48100-BO- CI-U23A0)	\$2,017,084		
			Compliance (48100-BO- CI-U2400)	\$358,382		
			Government Policy, Safety & Support (48100-BO-CI- U2600)	\$85,402		
			Process Improvements & Technology (48100-BO- CI-U2800)	\$199,366		
		1.34	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100- BO-HR-N5000)	\$1,683,829
		1.35	Seattle Department of Transportation	General Fund (00100)	Leadership and Administration (00100- BO-TR-18001)	\$3,097,700
				Transportation Fund (13000)	Leadership and Administration (13000- BO-TR-18001)	\$12,307,950

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.36	Seattle Fire Department	General Fund (00100)	Leadership and Administration (00100-BO-FD-F1000)	\$38,327,469
1.37	Seattle Information Technology Department	Payroll Expense Tax (14500)	Leadership and Administration (14500-BO-IT-D0100)	\$10,508
		Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	\$2,505,156
1.38	Seattle Municipal Court	General Fund (00100)	Administration (00100-BO-MC-3000)	\$2,821,916
1.39	Seattle Parks and Recreation	General Fund (00100)	Leadership and Administration (00100-BO-PR-20000)	\$9,381,730
		Sweetened Beverage Tax Fund (00155)	Leadership and Administration (00155-BO-PR-20000)	\$29,170
		Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)	\$5,450,000
		Park And Recreation Fund (10200)	Leadership and Administration (10200-BO-PR-20000)	\$3,204,941
		King County Parks Levy Fund (36000)	Leadership and Administration (36000-BO-PR-20000)	\$29,034
1.40	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$81,875,817
		School Safety Traffic and Pedestrian Improvement Fund (18500)	School Zone Camera Program (18500-BO-SP-P9000)	\$195,236
1.41	Seattle Public Library	Library Fund (10410)	Leadership and Administration (10410-BO-SPL)	\$5,204,133
		2019 Library Levy Fund (18200)	Leadership and Administration (18200-BO-SPL)	\$1,244,634

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.42	Seattle Public Utilities	General Fund (00100)	Leadership and Administration (00100- BO-SU-N100B)	\$1,198,176
		Water Fund (43000)	Leadership and Administration (43000- BO-SU-N100B)	\$9,259,026
		Drainage and Wastewater Fund (44010)	Leadership and Administration (44010- BO-SU-N100B)	\$9,011,585
		Solid Waste Fund (45010)	Leadership and Administration (45010- BO-SU-N100B)	\$3,578,632
Total				\$255,049,515

1 Section 2. This ordinance shall take effect as provided by Seattle Municipal Code
2 Sections 1.04.020 and 1.04.070.

3 Passed by a 3/4 vote of all the members of the City Council the 13th day of
4 August, 2024, and signed by me in open session in authentication of its
5 passage this 13th day of August, 2024.

6 

7 President _____ of the City Council

Approved / returned unsigned / vetoed this 16th day of August, 2024.

8 

9 Bruce A. Harrell, Mayor

10 Filed by me this 16th day of August, 2024.

11 

12 Scheereen Dedman, City Clerk

13 (Seal)