		Fund					
Department	Fund	Code	BSL Code	BCL Code	BSL Name	BSL Description	2025 Appropriations (\$)
						The number of the Civil Convice Commissions Dudget Summer Level is to fund	
						The purpose of the Civil Service Commissions Budget Summary Level is to fund	
						the work of two independent commissions, the Public Safety Civil Service	
						Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC	
						develops and administers entry and promotional civil service exams for ranks in	
						the Seattle Police and Fire Departments and conducts hearings on employee	
						appeals of discipline and other employment matters. The CSC conducts	
						hearings on employment-related appeals filed by covered employees,	
Civil Service						investigates allegations of political patronage in hiring, and advises on the	
Commissions	00100 - General Fund	00100	BO-VC-V1CIV	00100-BO-VC-V1CIV	Civil Service Commissions	administration of the City's personnel system.	2,505,942
Community Assisted						The sum are of the O11 Call Designed Dudget Current and is to ensure O11	
Community Assisted						The purpose of the 911 Call Response Budget Summary Level is to answer 911	
Response and						calls, dispatch City public safety responses, facilitate reporting of minor	
Engagement	00100 - General Fund	00100	BO-CS-10000	00100-BO-CS-10000	911 Call Response	incidents; and respond to community safety requests.	28,043,809
						The purpose of the Community Assisted Response and Engagement Budget	
Community Assisted						Summary Level is to develop and implement programs that address behavioral	
Response and					Community Assisted Response	issues and substance abuse, share information across departments, and	
	00100 Conorol Fund	00100	RO CS 40000	00100 BO CS 40000			4 250 040
Engagement	00100 - General Fund	00100	BO-CS-40000	00100-BO-CS-40000	and Engagement	respond to non-emergent, low-risk community calls for service.	4,358,840
						The purpose of the Early Learning Budget Summary Level is to help children	
Department of						enter school ready to succeed, provide preschool teachers with resources and	
Education and Early						training, and assist Seattle families with gaining access to early learning	
Learning	00100 - General Fund	00100	BO-EE-IL100	00100-BO-EE-IL100	Early Learning	resources.	14,686,156
						The purpose of the Early Learning Budget Summary Level is to help children	
Department of						enter school ready to succeed, provide preschool teachers with resources and	
Education and Early	00155 - Sweetened					training, and assist Seattle families with gaining access to early learning	
Learning	Beverage Tax Fund	00100	BC-FA-EXTPROJ	00155-BO-EE-IL100	Early Learning	resources.	7,356,565
						The purpose of the Early Learning Budget Summary Level is to help children	
Department of						enter school ready to succeed, provide preschool teachers with resources and	
Education and Early	14000 - Coronavirus Local					training, and assist Seattle families with gaining access to early learning	
Learning	Fiscal Recovery Fund	00100	BO-FA-0003	14000-BO-EE-IL100	Early Learning	resources.	-
						The purpose of the Early Learning Budget Summary Level is to help children	
Department of						enter school ready to succeed, provide preschool teachers with resources and	
Education and Early	14500 - Payroll Expense					training, and assist Seattle families with gaining access to early learning	
Learning	Тах	00100	BO-FA-0005	14500-BO-EE-IL100	Early Learning	resources.	-
						The purpose of the Early Learning Budget Summary Level is to help children	
Department of						enter school ready to succeed, provide preschool teachers with resources and	
Education and Early	17871 - Families Education					training, and assist Seattle families with gaining access to early learning	
Learning	Preschool Promise Levy	00100	BO-FA-INDGTDEF	17871-BO-EE-IL100	Early Learning	resources.	58,585,045
Department of						The purpose of the K-12 Division Budget Summary Level is to manage K-12	
Education and Early						investments in elementary, middle, and high school, as well as health	
Learning	00100 - General Fund	00100	BO-EE-IL200	00100-BO-EE-IL200	K-12 Programs	strategies across the K-12 continuum.	784,293
Department of						The purpose of the K-12 Division Budget Summary Level is to manage K-12	
Education and Early	14500 - Payroll Expense					investments in elementary, middle, and high school, as well as health	
Learning	Тах	00100	BO-FA-0006	14500-BO-EE-IL200	K-12 Programs	strategies across the K-12 continuum.	13,900,000
Department of						The purpose of the K-12 Division Budget Summary Level is to manage K-12	
Education and Early	17871 - Families Education					investments in elementary, middle, and high school, as well as health	
Learning	Preschool Promise Levy	00100	BO-FA-JAILSVCS	17871-BO-EE-IL200	K-12 Programs	strategies across the K-12 continuum.	39,576,328

Demonstration						The summer of the last description of Administration Description Commenced and Links	
Department of						The purpose of the Leadership and Administration Budget Summary Level is to	
Education and Early						provide executive, community, financial, human resource, technology and	
Learning	00100 - General Fund	00100	BO-EE-IL700	00100-BO-EE-IL700	Leadership and Administration	business support to the Department of Education and Early Learning.	390,883
Department of						The purpose of the Leadership and Administration Budget Summary Level is to	
Education and Early	00155 - Sweetened					provide executive, community, financial, human resource, technology and	
Learning	Beverage Tax Fund	00100	BO-FA-0002	00155-BO-EE-IL700	Leadership and Administration	business support to the Department of Education and Early Learning.	666,269
Department of						The purpose of the Leadership and Administration Budget Summary Level is to	
Education and Early	17871 - Families Education					provide executive, community, financial, human resource, technology and	
Learning	Preschool Promise Levy	00100	BO-DN-I3100	17871-BO-EE-IL700	Leadership and Administration	business support to the Department of Education and Early Learning.	8,152,246
						The purpose of the Post-Secondary Budget Summary Level is to help achieve	
Department of						the goal of the City's Education Action Plan that 70% of all student groups in	
Education and Early						Seattle Public Schools will go on to attain a post-secondary credential by the	
Learning	00100 - General Fund	00100	BO-EE-IL300	00100-BO-EE-IL300	Post-Secondary Programs	year 2030.	-
						The purpose of the Post-Secondary Budget Summary Level is to help achieve	
Department of						the goal of the City's Education Action Plan that 70% of all student groups in	
Education and Early	00155 - Sweetened					Seattle Public Schools will go on to attain a post-secondary credential by the	
Learning	Beverage Tax Fund	00100	BC-FA-GARDENRE	00155-BO-EE-IL300	Post-Secondary Programs	year 2030.	-
						The purpose of the Post-Secondary Budget Summary Level is to help achieve	
Department of						the goal of the City's Education Action Plan that 70% of all student groups in	
Education and Early	14000 - Coronavirus Local					Seattle Public Schools will go on to attain a post-secondary credential by the	
Learning	Fiscal Recovery Fund	00100	BO-FA-0004	14000-BO-EE-IL300	Post-Secondary Programs	year 2030.	0
						The purpose of the Post-Secondary Budget Summary Level is to help achieve	
Department of						the goal of the City's Education Action Plan that 70% of all student groups in	
Education and Early	17871 - Families Education					Seattle Public Schools will go on to attain a post-secondary credential by the	
Learning	Preschool Promise Levy	00100	BO-FA-RCCP	17871-BO-EE-IL300	Post-Secondary Programs	year 2030.	6,484,994
Department of Finance						The purpose of the ADA Improvements - FAS Budget Summary Level is to	
and Administrative	30010 - REET I Capital					update or modify facilities for compliance with the standards contained in the	
Services	Fund	00100	BO-EP-10000	30010-BC-FA-ADAIMPR	ADA Improvements	American with Disabilities Act.	1,367,000
						The 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	
Department of Finance						systems, roof repairs or replacement, and structural assessments and repairs.	
and Administrative	30010 - REET I Capital			30010-BC-FA-	Asset Preservation - Schedule 1	This work ensures the long-term preservation of the operational use of the	
Services	Fund	00100	BO-HX-V1X00	APSCH1FAC	Facilities	facilities.	1,500,000

Department of Finance 50300 - Finance and aministrations 50300 - BC-FA- Asset Preservation - Schedule 1 The purpose of the Asset Preservation and major maintenance to the Department of Finance and Administrations 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 leating/ventilation/air conditioning systems, upgrades/repairs to leating/ventilation/air conditioning systems, for of repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities 1,00 Bervices Fund 0100 BO-CI-U23A0 Facilities The purpose of the Asset Preservation - Schedule 1 1 The purpose of the Asset Preservation - Schedule 1 Facilities 1 1,00								
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Department of Finance and Administrative Services37300-8C-FA- Asset Preservation - Schedule 1 facilitiesAsset Preservation - Schedule 1 facilitiesthe Justice Center, Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to fire suppression systems, roor fpaints or replacement, and Administrative37300-8C-FA- Asset Preservation - Schedule 1 FacilitiesAsset Preservation - Schedule 1 facilitiesThe purpose of the Asset Preservation - Schedule 1 Facilities2.00Department of Finance Services0100BO-MA-X1A00BO-MA-X1A00Asset Preservation - Schedule 1 FacilitiesThe purpose of the Asset Preservation - Schedule 1 facilities.2.00Department of Finance Services0100BO-GL-LUZ3A0Bo-GL-LUZ3A0Asset Preservation - Schedule 1 facilitiesThe purpose of the Asset Preservation and future office building slocated in downtown settle, incluiding build to fully that the Municipal Tower and the Justice Center, Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to free suppression systems, ord replacement, upgrades/repairs to the suppression upgrades/repairs to								
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							facilities consist of existing and future office buildings located in downtown	
the Justice Center. Typical improvements may include, but are not limited to,							Seattle, including but not limited to City Hall, the Seattle Municipal Tower and	
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energy efficiency enhancements through equipment replacement,							energy efficiency enhancements through equipment replacement,	
upgrades/repairs to heating/ventilation/air conditioning systems,							upgrades/repairs to heating/ventilation/air conditioning systems,	
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and Administrative 50322 - Facility Asset 50322-BC-FA- Asset Preservation - Schedule 1 This work ensures the long-term preservation of the operational use of the	and Administrative	50322 - Facility Asset			50322-BC-FA-	Asset Preservation - Schedule 1	This work ensures the long-term preservation of the operational use of the	
Services Preservation Fund 00100 BO-TR-17003 APSCH1FAC Facilities facilities. 2,15	Conviono	Preservation Fund	00100	BO-TR-17003	APSCH1FAC	Facilities	facilities.	2,152,000

Department of Finance and Administrative Services	30010 - REET I Capital Fund	00100	BO-IA-X1N00	30010-BC-FA- APSCH2FAC	Asset Preservation - Schedule 2 Facilities	The 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.	4,064,000
Department of Finance and Administrative Services			BO-TR-17005	50322-BC-FA- APSCH2FAC	Asset Preservation - Schedule 2 Facilities	The purpose of the Asset Preservation - Schedule 2 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 2 facilities. Schedule 2 facilities comprise existing and future structures, shops and yard located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, Finance and Administrative Services shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	1,848,000
Department of Finance and Administrative Services Department of Finance and Administrative	20130 - LTGO Bond Interest and Redemption Fund 50300 - Finance and Administrative Services	00100	BO-AR-VA160	20130-BO-FA-DEBTBIRF	Bond Interest and Redemption	The purpose of the Bond Interest and Redemption Budget Summary Level is to make certain debt service payments through the Bond Interest and Redemption Fund (BIRF). 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	1,146,167
Services Department of Finance and Administrative Services Department of Finance	00100 - General Fund		BC-TR-19003 BO-RE-R2E000	50300-BO-FA-CDCM 00100-BO-FA-0002	Capital Dev and Const Mgmt Citywide Admin Services	Budget Control Levels. The purpose of the Citywide Admin Services Budget Summary Level is to provide Citywide administrative services such as customer services, purchasing and contracting services, and mail services. The purpose of the Citywide Admin Services Budget Summary Level is to	0 360,000
and Administrative Services Department of Finance and Administrative	14500 - Payroll Expense Tax 50300 - Finance and Administrative Services	00100	BO-LW-J1700	14500-BO-FA-0002	Citywide Admin Services	provide Citywide administrative services such as customer services, purchasing and contracting services, and mail services. The purpose of the Citywide Admin Services Budget Summary Level is to provide Citywide administrative services such as customer services,	841,250
Services	Fund	00100	BO-CI-U2600	50300-BO-FA-0002	Citywide Admin Services	purchasing and contracting services, and mail services.	16,033,680

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Department of Finance	50300 - Finance and					The purpose of the Citywide Operational Services Budget Summary Level is to	
and Administrative	Administrative Services					provide Citywide asset management services including facility maintenance	
Services F	Fund	00100	BO-CI-U2500	50300-BO-FA-0001	Citywide Operational Services	and fleet management.	99,708,332
Department of Finance						The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay	
	37300 - 2025 Multipurpose			37300-BO-FA-DEBTISS-		debt issuance costs related to Multipurpose Limited Tax General Obligation	
Services I	LTGO Bond Fund	00100	BO-SC-69000	L	Debt Issuance Cost - LTGO	(LTGO) Debt Issuance.	1,672,560
Department of Finance						The purpose of the Debt leavened Coate, LITCO Dudget Summer J evel is to	
•						The purpose of the Debt Issuance Costs – UTGO Budget Summary Level is to	
	20140 - UTGO Bond			20140-BO-FA-DEBTISS-		pay debt issuance costs related to Multipurpose Unlimited Tax General	
Services I	Interest Redemption Fund	00100	BO-ED-ADMIN	U	Debt Issuance Cost - UTGO	Obligation (UTGO) Debt Issuance.	1,350,000
Department of Finance						The purpose of the FAS Oversight-External Projects Budget Summary Level is to	
and Administrative						provide a structure for debt financing projects, including information	
	00100 Conserved Friend	00100			FAC Oversight External Drainets		410.070
Services (00100 - General Fund	00100	BO-DN-13300	00100-BC-FA-EXTPROJ	FAS Oversight-External Projects	technology projects, for City departments that lack their own capital program.	413,973
Department of Finance						The purpose of the FAS Oversight-External Projects Budget Summary Level is to	
•	14500 - Payroll Expense					provide a structure for debt financing projects, including information	
	Тах	00100	BO-LW-J1500	14500-BC-FA-EXTPROJ	FAS Oversight-External Projects	technology projects, for City departments that lack their own capital program.	1,461,688
Services	Idx	00100	BO-LW-J1300	14500-BC-FA-EXTEROJ	FAS Oversignt-External Frojects		1,401,000
Department of Finance						The purpose of the FAS Oversight-External Projects Budget Summary Level is to	
	30010 - REET I Capital					provide a structure for debt financing projects, including information	
	Fund	00100	BO-IG-1000	30010-BC-FA-EXTPROJ	FAS Oversight-External Projects	technology projects, for City departments that lack their own capital program.	-
		00100	50 10 1000				
Department of Finance	50300 - Finance and						
and Administrative	Administrative Services					The purpose of the FAS Project Delivery Services Budget Summary Level is to	
	Fund	00100	BO-CI-U2400	50300-BC-FA-FASPDS	FAS Project Delivery Services	execute capital projects in general government facilities.	4,700,000
						The purpose of the Fleet Capital Program Budget Summary Level is to manage	
Department of Finance						City of Seattle Fleet Replacement, including the purchase and disposal of	
and Administrative				50321-BO-FA-		vehicles owned by the Department of Finance and Administrative Services	
Services 5	50321 - Fleet Capital Fund	00100	BO-TR-17001	FLEETCAP	Fleet Capital Program	(FAS) and the administration of the Fleet Replacement Capital Reserve.	25,888,358
Department of Finance						The purpose of the Garden of Remembrance Budget Summary Level is to	
and Administrative				00100-BC-FA-		provide City support for replacing components of the memorial located at the	
Services 0	00100 - General Fund	00100	BO-DN-I3400	GARDENREM	Garden of Remembrance	Benaroya Concert Hall.	-
Donortmont of Finance						The purpose of the Corden of Demembrance Budget Summer J such is to	
Department of Finance	00104			00104 00 54		The purpose of the Garden of Remembrance Budget Summary Level is to	
	00164 - Unrestricted			00164-BC-FA-		provide City support for replacing components of the memorial located at the	
Services (Cumulative Reserve Fund	00100	BO-LW-J1100	GARDENREM	Garden of Remembrance	Benaroya Concert Hall.	33,000
Department of Finance							
•	30010 - REET I Capital				General Government Facilities -	The purpose of the General Government Facilities - General Budget Summary	
	Fund	00100	BO-IR-X1G00	30010-BC-FA-GOVTFAC		Level is to execute capital projects in general government facilities.	3,615,417
00111060	i unu	00100	DO-IN-A1000	SUGTO-DC-I A-GOVIFAC		Levens to execute capital projects in general government facilities.	3,013,417
Department of Finance							
-	37300 - 2025 Multipurpose				General Government Facilities -	The purpose of the General Government Facilities - General Budget Summary	
	LTGO Bond Fund	00100	BO-SC-60000	37300-BC-FA-GOVTFAC		Level is to execute capital projects in general government facilities.	9,726,000
		20100	20 00 00000	1			5,725,000

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						The number of the Indiant Defense Consists Dudat Cummon I and is to	
D						The purpose of the Indigent Defense Services Budget Summary Level is to	
Department of Finance						secure legal defense services, as required by State law, for indigent people	
and Administrative				00100-BO-FA-		facing criminal charges in Seattle Municipal Court. Funding is also provided for	
Services	00100 - General Fund	00100	BO-HS-H2000	INDGTDEF	Indigent Defense Services	a pilot program offering civil legal representation to indigent defendants.	14,110,581
Department of Finance						The purpose of the Information Technology Budget Summary Level is to replace,	
	37300 - 2025 Multipurpose					upgrade or maintain FAS information technology systems to meet the evolving	
Services	LTGO Bond Fund	00100	BO-EM-V10MB	37300-BC-FA-A1IT	Information Technology	enterprise activities of the City.	4,043,169
00111003		00100	DO-EN-VIOND	57500 DO TA AIII		The purpose of the Jail Services Budget Summary Level is to provide for the	4,040,100
						booking, housing, transporting, and guarding of City inmates. The jail	
Department of Finance						population, for which the City pays, are adults charged with or convicted of	
•							
and Administrative						misdemeanor crimes alleged to have been committed within the Seattle city	
Services	00100 - General Fund	00100	BO-HS-H3000	00100-BO-FA-JAILSVCS	Jail Services	limits.	27,201,076
						The purpose of the Claim Expenses Budget Summary Level is to pay pending or	
Department of Finance						actual claims and related costs against City government, as authorized by	
and Administrative	00126 - Judgment/Claims					Chapter 5.24 of the Seattle Municipal Code. The Claims Budget Summary Level	
Services	Fund	00100	BO-HS-H5000	00126-BO-FA-CJ000	Judgment & Claims Claims	is supported by the Judgment/Claims Fund of the General Fund.	9,524,179
56111665		00100	BO-H3-H3000	00120-00-1 A-03000			9,524,179
						The purpose of the Litigation Expenses Budget Summary Level is to pay	
						anticipated, pending or actual judgments, claims payments, advance claims	
Department of Finance							
Department of Finance						payments, and litigation expenses incurred while defending the City from	
	00126 - Judgment/Claims					judgments and claims. The Litigation Expenses Budget Summary Level is	
Services	Fund	00100	BO-HS-H6000	00126-BO-FA-JR000	Judgment & Claims Litigation	supported by the Judgment/Claims Fund of the General Fund.	36,970,451
						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	
Department of Finance						claims and judgments related to police action cases. The Police Action	
and Administrative	00126 - Judgment/Claims					Expenses Budget Summary Level is supported by the Judgment/Claims Fund of	
Services	Fund	00100	BO-HS-H7000	00126-BO-FA-JR020	Judgment & Claims Police Action	the General Fund.	10,370,021
						The sum are of the Londowskin 9 Administration Dudget Cummers I qualic to	
Department of Finance						The purpose of the Leadership & Administration Budget Summary Level is to	
and Administrative						provide appropriation for core management and policy direction for Finance	
Services	00100 - General Fund	00100	BO-HS-H1000	00100-BO-FA-0006	Leadership & Administration	and Administrative Services.	308,251
Department of Finance						The purpose of the Leadership & Administration Budget Summary Level is to	
and Administrative	14500 - Payroll Expense					provide appropriation for core management and policy direction for Finance	
		00100		14500 BO FA 0000	Loodorphin & Administration		
Services	Тах	00100	BO-CR-X1R00	14500-BO-FA-0006	Leadership & Administration	and Administrative Services.	-
Department of Finance	50300 - Finance and					The purpose of the Leadership & Administration Budget Summary Level is to	
and Administrative	Administrative Services					provide appropriation for core management and policy direction for Finance	
Services	Fund	00100	BC-TR-19001	50300-BO-FA-0006	Leadership & Administration	and Administrative Services.	73,202,209
00.1000		30100	23 11 10001		association a norminor autori		70,202,200
Department of Finance						The purpose of the Neighborhood Fire Stations Budget Summary Level is to	
	30010 - REET I Capital					replace and renovate fire stations and other emergency response facilities as	
Services	Fund	00100	BO-PC-X2P00	30010-BC-FA-NBHFIRE	Neighborhood Fire Stations	part of the Fire Facilities and Emergency Response Levy program.	6,749,624
00141003	i unu	00100	50-1 C-A2F00	SUBTO-DO-LA-INDELLINE		אריטי מוט הווט דמטומנט מווע בוווטוצטווט וופאטווטכ בכיש שוטצומווו.	0,743,024
Department of Finance						The purpose of the Office of City Finance Budget Summary Level is to provide	
and Administrative						management of the Citywide financial services such as fiscal policy, debt	
Services	00100 - General Fund	00100	BO-ET-V1T00	00100-BO-FA-0003	Office of City Finance	issuance, and financial monitoring.	8,230,401
2011/062	ooroo - General Fund	00100	DO-EI-ATION	00100-BO-FA-0003	Onice of Oily Findlice		0,230,401

		1	T	1			
Department of Finance						The purpose of the Office of City Finance Budget Summary Level is to provide	
Department of Finance	14500 Dovroll Evinence					The purpose of the Office of City Finance Budget Summary Level is to provide	
	14500 - Payroll Expense	00400		14500 00 54 0000		management of the Citywide financial services such as fiscal policy, debt	500.000
Services	Тах	00100	BO-LG-G1000	14500-BO-FA-0003	Office of City Finance	issuance, and financial monitoring.	500,000
Department of Finance	50300 - Einance and					The purpose of the Office of City Finance Budget Summary Level is to provide	
	Administrative Services					management of the Citywide financial services such as fiscal policy, debt	
		00400		50000 DO 54 0000			00 000 057
Services	Fund	00100	BO-CI-U2100	50300-BO-FA-0003	Office of City Finance	issuance, and financial monitoring.	26,608,657
Department of Finance						The purpose of the Other FAS Services Budget Summary Level is to provide	
and Administrative	00100 Concerct Fund	00400	DO 50 00 000	00100 00 54 0004	Other FAC Convines	appropriation for program specific support outside of the direct operations for	00 505
Services	00100 - General Fund	00100	BO-FG-2QA00	00100-BO-FA-0004	Other FAS Services	Finance and Administrative Services.	29,585
Department of Finance						The purpose of the Other FAS Services Budget Summary Level is to provide	
	12100 - Wheelchair					appropriation for program specific support outside of the direct operations for	
		00400	DO 111/14000	10100 00 51 0001			4 407 400
Services	Accessible Fund	00100	BO-LW-J1300	12100-BO-FA-0004	Other FAS Services	Finance and Administrative Services.	1,197,193
	E0200 Finance and					The purpose of the Other FAS Services Rudget Summary Level is to provide	
	50300 - Finance and					The purpose of the Other FAS Services Budget Summary Level is to provide	
	Administrative Services					appropriation for program specific support outside of the direct operations for	
Services	Fund	00100	BO-HR-N5000	50300-BO-FA-0004	Other FAS Services	Finance and Administrative Services.	734,499
Department of Finance						The purpose of the Other FAS Services Budget Summary Level is to provide	
	67600 - FileLocal Agency					appropriation for program specific support outside of the direct operations for	
Services	Fund	00100	BO-TR-18002	67600-BO-FA-0004	Other FAS Services	Finance and Administrative Services.	252,183
Department of Finance							
and Administrative	30010 - REET I Capital			30010-BC-FA-		The purpose of the Public Safety Facilities - Police Budget Summary Level is to	
Services	Fund	00100	BO-AD-VG000	PSFACPOL	Publ Safety Facilities Police	renovate, expand, replace, or build police facilities.	-
Department of Finance							
	30010 - REET I Capital			30010-BC-FA-		The purpose of the Public Safety Facilities - Fire Budget Summary Level is to	
Services	Fund	00100	BO-SE-X1000	PSFACFIRE	Public Safety Facilities Fire	renovate, expand, replace, or build fire facilities.	-
Department of Finance							
	37300 - 2025 Multipurpose			37300-BC-FA-		The purpose of the Public Safety Facilities - Fire Budget Summary Level is to	
Services	LTGO Bond Fund	00100	BO-SC-65000	PSFACFIRE	Public Safety Facilities Fire	renovate, expand, replace, or build fire facilities.	16,760,830
Department of Finance						The summary of the Dublic October Facilities – Fire Dudiest Output is to	
and Administrative						The purpose of the Public Safety Facilities - Fire Budget Summary Level is to	
Services	TBD - To Be Determined	00100	BO-FD-F1000	TBD-BC-FA-PSFACFIRE	Public Safety Facilities Fire	renovate, expand, replace, or build fire facilities.	-
Department of Finance							
and Administrative						The purpose of the Public Services Budget Summary Level is to provide public	
Services	00100 - General Fund	00100	BO-FG-2QD00	00100-BO-FA-0005	Public Services	services such as consumer protection and animal control services.	19,059,430
Department of Finance							
and Administrative	14500 - Payroll Expense					The purpose of the Public Services Budget Summary Level is to provide public	
Services	Тах	00100	BO-LG-G2000	14500-BO-FA-0005	Public Services	services such as consumer protection and animal control services.	-
Department of Finance							
and Administrative	15260 - Animal Shelter					The purpose of the Public Services Budget Summary Level is to provide public	
Services	Donation Fund	00100	BO-FD-F3000	15260-BO-FA-0005	Public Services	services such as consumer protection and animal control services.	222,620

		1					
Department of Finance	50300 - Finance and						
and Administrative	Administrative Services					The purpose of the Public Services Budget Summary Level is to provide public	
Services	Fund	00100	BO-HR-N6000	50300-BO-FA-0005	Public Services	services such as consumer protection and animal control services.	4,427,00
		00100	BOTHINHOODO	00000 00 1/1 0000			4,427,00
						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.	
Department of Finance						Expenditures from this BSL include support for taxicab inspections and	
and Administrative					Regulatory Compliance and		
	00100 Constal Fund	00100				licensing, the weights and measures inspection program, vehicle impound and	,
Services	00100 - General Fund	00100	BO-HS-H4000	00100-BO-FA-RCCP	Consumer Protection	consumer complaint investigation.	(
Department of Finance							
Department of Finance and Administrative	30010 - REET I Capital			30010-BC-FA-	Seattle Public Safety Facilities	This project provides for the powerst of debt service on bands issued to server a	
		00100		SPSFDEBT	-	This project provides for the payment of debt service on bonds issued to cover a	
Services	Fund	00100	BO-ED-X1D00	SPSFDEBI	Debt Service	portion of the costs associated with the Seattle Public Safety Facilities project.	-
						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	
Department of Finance		1				payments from Finance General and fee supported departments to pay for	
and Administrative	63000 - Transit Benefit			63000-BO-FA-		reduced cost King County Metro and other regional transit passes and related	
Services	Fund	00100	BO-TR-18001	TRNSTBNFT	Transit Benefit	administrative expenses.	5,403,213
Department of Finance						The purpose of the UTGO Debt Service Budget Summary Level is to create the	
and Administrative	20140 - UTGO Bond			20140-BO-FA-		legal appropriations to pay debt service on outstanding Unlimited Tax General	
Services	Interest Redemption Fund	00100	BO-ER-10000	DEBTUTGO	UTGO Debt Service	Obligation (UTGO) Bonds.	16,164,900
						The purpose of the Community Building Budget Summary Level is to deliver	
						technical assistance, support services, and programs in neighborhoods to	
Department of						strengthen local communities, engage residents in neighborhood improvement,	
Neighborhoods	00100 - General Fund	00100	BO-MC-2000	00100-BO-DN-I3300	Community Building	leverage resources, and complete neighborhood-initiated projects.	6,398,257
						The purpose of the Community Grants Budget Summary Level is to provide	
Department of						support to local grassroots projects within neighborhoods and communities by	
Neighborhoods	00100 - General Fund	00100	BO-MC-3000	00100-BO-DN-I3400	Community Grants	providing funding to implement community-based self-help projects.	2,843,636
						The purpose of the Community Grants Budget Summary Level is to provide	
Department of	00155 - Sweetened					support to local grassroots projects within neighborhoods and communities by	
Neighborhoods	Beverage Tax Fund	00100	BO-PR-10000	00155-BO-DN-I3400	Community Grants	providing funding to implement community-based self-help projects.	2,984,106
						The purpose of the Leadership and Administration Budget Summary Level is to	
Department of						provide executive, community, financial, human resource, technology and	
Neighborhoods	00100 - General Fund	00100	BO-FD-F5000	00100-BO-DN-I3100	Leadership and Administration	business support to the Department of Neighborhoods.	6,287,876
Employees'		1				The purpose of the Deferred Compensation Management Budget Summary	
Retirement System	00100 - General Fund	00100	BO-PR-20000	00100-BO-RE-R2E000	Deferred Comp Management	Level is to manage and administer deferred compensation assets and benefits.	698,016
Employees'	61030 - Employees'	1				The purpose of the Employees' Retirement Budget Summary Level is to manage	
Retirement System	Retirement Fund	00100	BO-PR-30000	61030-BO-RE-R1E00	Employee Benefit Management	and administer retirement assets and benefits.	15,286,700
						The purpose of the Election Voucher Budget Summary Level is to pay costs	
						associated with implementing, maintaining and funding a program for providing	
		1				one hundred dollars in vouchers to eligible Seattle residents that they can	
Ethics and Elections	12300 - Election Vouchers					contribute to candidates for City office who qualify to participate in the Election	
Commission	Fund	00100	BO-PR-60000	12300-BO-ET-VT123	Election Vouchers	Voucher program enacted by voters in November 2015.	10,262,810

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						The mumore of the Ethics and Elections Dudget Cummon Louglis to 1) and it	
						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	
Ethics and Elections						standards, City election campaigns, campaign financial disclosure statements,	
Commission	00100 - General Fund	00100	BO-PR-50000	00100-BO-ET-V1T00	Ethics and Elections	and lobbyist disclosure statements.	1,469,527
1						The purpose of the City Budget Office Budget Summary Level is to develop and	
						monitor the budget, carry out budget-related functions, oversee financial	
Executive (City Budget							
Executive (City Budget Office)	00100 - General Fund	00100	BO-CB-CZ000	00100-BO-CB-CZ000	City Budget Office	policies and plans, support and advance Citywide innovation and performance measurement, and provide financial and other strategic analysis.	9,882,164
Office)	00100 - General Fund	00100	BO-CB-C2000	00100-BO-CB-C2000	City Budget Office		9,002,104
l						The purpose of the Office of the Community Police Commission Budget	
						Summary Level is to leverage the ideas, talents, experience, and expertise of	
I						the community to provide ongoing community input into the development of the	
l						Seattle Police Department reforms, the establishment of police priorities, and	
Executive (Community					Office of the Community Police	facilitation of police/community relationships necessary to promote public	
Police Commission)	00100 - General Fund	00100	BO-CP-X1P00	00100-BO-CP-X1P00	Commission		2,132,187
	00100 - General Fund	00100	BO-CF-XIF00	00100-BO-CF-XIF00	Commission	safety.	2,132,167
l						The purpose of the Civil Rights Budget Summary Level is to encourage and	
1						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	
Executive (Office for						leads other City departments to design and implement programs that help	
Civil Rights)	00100 - General Fund	10113	BO-HR-GTL	00100-BO-CR-X1R00	Civil Rights	eliminate institutionalized racism.	7,863,947
Executive (Office of	ooloo oonerati ana	10110	DOTINOL			The purpose of the Arts and Cultural Programs Budget Summary Level is to	7,000,047
Arts and Culture)	00100 - General Fund	10200	BC-PR-20000	00100-BO-AR-VA160	Arts and Cultural Programs	invest in Seattle's arts and cultural community.	-
Executive (Office of	12400 - Arts and Culture					The purpose of the Arts and Cultural Programs Budget Summary Level is to	
Arts and Culture)	Fund	10200	BO-PR-30000	12400-BO-AR-VA160	Arts and Cultural Programs	invest in Seattle's arts and cultural community.	12,335,299
Executive (Office of	14500 - Payroll Expense					The purpose of the Arts and Cultural Programs Budget Summary Level is to	
Arts and Culture)	Тах	10200	BO-PR-60000	14500-BO-AR-VA160	Arts and Cultural Programs	invest in Seattle's arts and cultural community.	-
						The purpose of the Cultural Space Budget Summary Level is to fund the	
Executive (Office of	12400 - Arts and Culture					development of new cultural spaces, the retention of crucial cultural anchors,	
Arts and Culture)	Fund	10200	BO-PR-50000	12400-BO-AR-VA170	Cultural Space	and physical space improvements in existing cultural institutions.	858,361
						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	
Executive (Office of	12010 - Municipal Arts					board that advises the Office, Mayor, and City Council on arts programs and	
Arts and Culture)	Fund	10200	BC-PR-40000	12010-BO-AR-VA150	Leadership and Administration	policy.	1,156,836
						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	
Executive (Office of	12400 - Arts and Culture					board that advises the Office, Mayor, and City Council on arts programs and	
Arts and Culture)	Fund	10200	BO-PR-20000	12400-BO-AR-VA150	Leadership and Administration	policy.	4,061,037

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						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	
Executive (Office of	12010 - Municipal Arts					Artwork Conservation Program, which maintains the City's permanent art	
Arts and Culture)	Fund	10200	BC-PR-30000	12010-BO-AR-2VMA0	Public Art	collection.	4,546,267
						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	
Executive (Office of	12400 - Arts and Culture					Artwork Conservation Program, which maintains the City's permanent art	
Arts and Culture)	Fund	10200	BO-PR-10000	12400-BO-AR-2VMA0	Public Art	collection.	610,250
Executive (Office of	i unu	10200	20000	12 100 00 / 11 21 110			010,200
Economic						The purpose of the Business Services Budget Summary Level is to promote	
Development)	00100 - General Fund	10398	BC-TR-19003	00100-BO-ED-X1D00	Business Services	economic development in the City.	5,600,223
. ,	00100 - General Fullu	10390	BC-11-19003	00100-BO-ED-X1D00	Busilless Services		5,000,225
Executive (Office of	14500 Demail Email					The summary of the During of Operation During the During the Line between the	
Economic	14500 - Payroll Expense					The purpose of the Business Services Budget Summary Level is to promote	
Development)	Тах	10398	BO-TR-17003	14500-BO-ED-X1D00	Business Services	economic development in the City.	15,453,743
5 V (0/7 (
Executive (Office of						The purpose of the Leadership and Administration Budget Summary Level is to	
Economic						provide executive, community, financial, human resource, technology and	
Development)	00100 - General Fund	10398	BC-TR-19001	00100-BO-ED-ADMIN	Leadership and Administration	business support to the Office of Economic Development.	4,734,884
Executive (Office of						The purpose of the Leadership and Administration Budget Summary Level is to	
Economic	14500 - Payroll Expense					provide executive, community, financial, human resource, technology and	
Development)	Тах	10398	BO-TR-17001	14500-BO-ED-ADMIN	Leadership and Administration	business support to the Office of Economic Development.	4,480,769
						The purpose of the Office of Emergency Management Budget Summary Level is	
Executive (Office of						to manage citywide emergency planning, hazard mitigation, disaster response	
Emergency					Office of Emergency	and recovery coordination, community preparedness, and internal and external	
Management)	00100 - General Fund	10398	BO-TR-17005	00100-BO-EP-10000	Management	partnership building.	3,037,157
						The purpose of the Office of Emergency Management Budget Summary Level is	
Executive (Office of						to manage citywide emergency planning, hazard mitigation, disaster response	
Emergency	14000 - Coronavirus Local				Office of Emergency	and recovery coordination, community preparedness, and internal and external	
Management)	Fiscal Recovery Fund	10410	BO-SPL	14000-BO-EP-10000	Management	partnership building.	-
						Participation of the second seco	
						The purpose of the Homeownership & Sustainability Budget Summary Level is	
						to provide loans, grants, and other types of assistance to affordable housing	
						providers and low-income Seattle residents in order to support permanently	
						affordable homeownership, address displacement risks, provide health and	
Executive (Office of	14500 - Payroll Expense					safety home repair needs, and implement energy efficiency improvements for	
Housing)	Тах	11410	BC-SC-S9403	14500-BO-HU-2000	Homeownership & Sustainability	qualitying properties.	7,089,091
						The purpose of the Homeownership & Sustainability Budget Summary Level is	
						to provide loans, grants, and other types of assistance to affordable housing	
						providers and low-income Seattle residents in order to support permanently	
						affordable homeownership, address displacement risks, provide health and	
Executive (Office of	16400 - Low Income					safety home repair needs, and implement energy efficiency improvements for	
Housing)	Housing Fund	11410	BO-SC-61000	16400-BO-HU-2000	Homeownership & Sustainability	qualifying properties	19,997,916

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						The purpose of the Homeownership & Sustainability Budget Summary Level is	
		1					
						to provide loans, grants, and other types of assistance to affordable housing	
						providers and low-income Seattle residents in order to support permanently	
						affordable homeownership, address displacement risks, provide health and	
Executive (Office of	16600 - Office of Housing					safety home repair needs, and implement energy efficiency improvements for	
Housing)	Fund	12010	BO-AR-2VMA0	16600-BO-HU-2000	Homeownership & Sustainability	qualifying properties.	2,984,108
						The purpose of the Leadership &Administration Budget Summary Level is to	
Executive (Office of	14500 - Payroll Expense					provide centralized leadership, strategic planning, program development,	
Housing)	Тах	10800	BO-TR-12002	14500-BO-HU-1000	Leadership and Administration	financial management, and administrative support services to the office.	4,161,738
, inducting,		10000	50 111 12002	1.000 20 110 1000			.,201,700
						The purpose of the Leadership &Administration Budget Summary Level is to	
Executive (Office of	16600 - Office of Housing					provide centralized leadership, strategic planning, program development,	
Housing)	Fund	11430	BO-SC-65000	16600-BO-HU-1000	Leadership and Administration	financial management, and administrative support services to the office.	7,433,688
						The summer of the Market strategies in a Dard set Device a Dard set Device strategies and the	
1		1				The purpose of the Multifamily Housing Budget Summary Level is to support the	
						development, preservation, and acquisition of multifamily rental housing, as	
Executive (Office of	14500 - Payroll Expense					well as the long-term stewardship and monitoring of that housing, and to	
Housing)	Tax	11410	BO-SC-60000	14500-BO-HU-3000	Multifamily Housing	support affordable housing providers and low-income residents.	121,592,968
						The purpose of the Multifamily Housing Budget Summary Level is to support the	
						development, preservation, and acquisition of multifamily rental housing, as	
Executive (Office of	16400 - Low Income					well as the long-term stewardship and monitoring of that housing, and to	
		11/10	BO-SC-69000	16400 BO HUL2000	Multifomily Housing		176 510 460
Housing)	Housing Fund	11410	BO-3C-69000	16400-BO-HU-3000	Multifamily Housing	support affordable housing providers and low-income residents.	176,519,469
						The purpose of the Multifamily Housing Budget Summary Level is to support the	
						development, preservation, and acquisition of multifamily rental housing, as	
Executive (Office of	16600 - Office of Housing					well as the long-term stewardship and monitoring of that housing, and to	
Housing)	Fund	12010	BO-AR-VA150	16600-BO-HU-3000	Multifamily Housing	support affordable housing providers and low-income residents.	2,645,843
					, , ,		
						The purpose of the Office of Immigrant and Refugee Affairs Budget Summary	
						Level is to facilitate the successful integration of immigrants and refugees into	
Executive (Office of						Seattle's civic, economic, and cultural life and to advocate on behalf of	
Immigrant and					Office of Immigrant and Refugee	immigrant and refugee communities so that the City's programs and services	
Refugee Affairs)	00100 - General Fund	12100	BO-FA-0004	00100-BO-IA-X1N00	Affairs	better meet the unique needs of these constituents.	6,224,830
						The purpose of the Office of Immigrant and Refugee Affairs Budget Summary	
						Level is to facilitate the successful integration of immigrants and refugees into	
Executive (Office of		1				Seattle's civic, economic, and cultural life and to advocate on behalf of	
Immigrant and	14500 - Payroll Expense	1			Office of Immigrant and Refugee	immigrant and refugee communities so that the City's programs and services	
Refugee Affairs)	Tax	12200	BO-FG-2QA00	14500-BO-IA-X1N00	Affairs	better meet the unique needs of these constituents.	142,227
		12200	2010-20/00	1-000-DO IM-VII100			142,227
						The purpose of the Intergovernmental Relations Budget Summary Level is to	
		1				promote and protect the City's federal, state, regional, tribal, and international	
		1				interests by providing strategic advice, representation, and advocacy to, and on	
		1				behalf of, City elected officials on a variety of issues. These include: federal and	
Executive (Office of		1				state executive and legislative actions; issues and events relating to the City's	
Intergovernmental		1			Office of Intergovernmental	tribal and international relations; and jurisdictional issues involving King	
Relations)	00100 - General Fund	12200	BO-PC-X2P00	00100-BO-IR-X1G00	Relations	County, suburban cities, and regional governmental organizations.	3,281,357

[1			The purpose of the Office of Labor Standards Budget Summary Level is to	
						implement labor standards for workers performing work inside Seattle's city	
						limits . This includes investigation, remediation, outreach and education, and	
Executive (Office of	00190 - Office of Labor					policy work related to existing labor standards and those that the City may	
Labor Standards)	Standards Fund	12200	BO-PC-X2P40	00190-BO-LS-1000	Office of Labor Standards	enact in the future.	8,424,784
						The purpose of the Office of Labor Standards Budget Summary Level is to	
						implement labor standards for workers performing work inside Seattle's city	
						limits . This includes investigation, remediation, outreach and education, and	
Executive (Office of	14500 - Payroll Expense					policy work related to existing labor standards and those that the City may	
Labor Standards)	Тах	12300	BO-ET-VT123	14500-BO-LS-1000	Office of Labor Standards	enact in the future.	-
Executive (Office of						The purpose of the Design Commission Budget Summary Level is to give advice	
Planning and						to the Mayor, City Council, and City Departments, concerning City-funded	
Community	30010 - REET I Capital					Capital Improvement Projects, projects that seek long-term use of the right-of-	
Development)	Fund	12400	BO-SC-60000	30010-BO-PC-X2P10	Design Commission	way, or major transportation projects.	759,627
						The purpose of the Equitable Development Initiative Budget Summary Level is	
						to foster community leadership and support organizations that promote	
Executive (Office of						equitable access to housing, jobs, education, parks, cultural expression,	
Planning and						healthy food, and other community needs and amenities. The goal of the	
Community	12200 - Short-Term Rental					Equitable Development Initiative is to address displacement and the unequal	
Development)	Tax Fund	12400	BO-AR-VA150	12200-BO-PC-X2P40	Equitable Development Initiative	distribution of opportunities in order to sustain a diverse Seattle.	5,134,948
						The purpose of the Equitable Development Initiative Budget Summary Level is	
						to foster community leadership and support organizations that promote	
Executive (Office of						equitable access to housing, jobs, education, parks, cultural expression,	
Planning and						healthy food, and other community needs and amenities. The goal of the	
Community	14500 - Payroll Expense					Equitable Development Initiative is to address displacement and the unequal	
Development)	Тах	12400	BO-AR-VA170	14500-BO-PC-X2P40	Equitable Development Initiative	distribution of opportunities in order to sustain a diverse Seattle.	21,432,482
						The purpose of the Planning and Community Development Budget Summary	
Executive (Office of						Level is to manage a collaborative vision for planning that advances equitable	
Planning and						development and creates great places in the City of Seattle that is consistent	
Community					Planning and Community	with Seattle's Comprehensive Plan, and to inform and guide growth related	
Development)	00100 - General Fund	12400	BO-FG-2QD00	00100-BO-PC-X2P00	Development	decisions for future development.	7,727,145
						The purpose of the Planning and Community Development Budget Summary	
Executive (Office of						Level is to manage a collaborative vision for planning that advances equitable	
Planning and						development and creates great places in the City of Seattle that is consistent	
Community	12200 - Short-Term Rental				Planning and Community	with Seattle's Comprehensive Plan, and to inform and guide growth related	
Development)	Tax Fund	12400	BO-AR-2VMA0	12200-BO-PC-X2P00	Development	decisions for future development.	1,089,914
· ·						The purpose of the Planning and Community Development Budget Summary	
Executive (Office of						Level is to manage a collaborative vision for planning that advances equitable	
Planning and						development and creates great places in the City of Seattle that is consistent	
Community	14500 - Payroll Expense				Planning and Community	with Seattle's Comprehensive Plan, and to inform and guide growth related	
Development)	Тах	12400	BO-AR-VA160	14500-BO-PC-X2P00	Development	decisions for future development.	1,883,905
						The purpose of the Office of Sustainability and Environment Budget Summary	
						Level is to coordinate interdepartmental environmental sustainability	
Executive (Office of						initiatives, identify and develop next generation policies and programs, and	
Sustainability and					Office of Sustainability and	lead the City's climate change action planning to move towards carbon	
Environment)	00100 - General Fund	12400	BO-PR-30000	00100-BO-SE-X1000	Environment	neutrality.	8,361,046

			1			The number of the Office of Suptainshilling and Environment Budget Summer	
						The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability	
Executive (Office of						initiatives, identify and develop next generation policies and programs, and	
Sustainability and	00155 - Sweetened				Office of Sustainability and	lead the City's climate change action planning to move towards carbon	
Environment)		12400	BO-PR-50000	00155-BO-SE-X1000	Environment	neutrality.	6,336,822
Environment)	Beverage Tax Fund	12400	DO-PR-20000	00155-00-3E-X1000	Environment	The purpose of the Office of Sustainability and Environment Budget Summary	0,330,822
Europutine (Office of						Level is to coordinate interdepartmental environmental sustainability	
Executive (Office of	14500 Douroll Exponse				Office of Sustainability and	initiatives, identify and develop next generation policies and programs, and	
Sustainability and	14500 - Payroll Expense	10000		1 4500 DO CE V1000	Office of Sustainability and	lead the City's climate change action planning to move towards carbon	10.040.500
Environment)	Tax	13000	BO-FG-2QD00	14500-BO-SE-X1000	Environment	neutrality.	12,042,588
						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	
Executive (Office of						residents of the city, develop policy for the City, and provide executive	
the Mayor)	00100 - General Fund	13000	BC-TR-19003	00100-BO-MA-X1A00	Office of the Mayor	administrative and management support to the City.	15,131,822
	00100 - General Fund	13000	BC-1K-19003	00100-BO-MA-X1A00	Office of the Mayor	aunimistrative and management support to the City.	15,151,622
						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	
Finance General	00100 - General Fund	00100	BO-PR-80000	00100-BO-FG-2QA00	Appropriation to Special Funds	as operating transfers to the funds or accounts they support.	189,796,912
		00100	5011100000	00100 20 10 20,000			100,700,012
						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	
	00164 - Unrestricted					redemption or special purpose funds. These appropriations are implemented	
Finance General	Cumulative Reserve Fund	00100	BO-SP-P1600	00164-BO-FG-2QA00	Appropriation to Special Funds	as operating transfers to the funds or accounts they support.	3,100,121
	ounduation to control and	00100	50 0. 1 1000	00101 00 10 20,000			0,100,121
						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	
	12200 - Short-Term Rental					redemption or special purpose funds. These appropriations are implemented	
Finance General	Tax Fund	00100	BO-SP-P1800	12200-BO-FG-2QA00	Appropriation to Special Funds	as operating transfers to the funds or accounts they support.	2,010,193
						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	
	14500 - Payroll Expense					redemption or special purpose funds. These appropriations are implemented	
Finance General	Тах	00100	BO-SP-P4000	14500-BO-FG-2QA00	Appropriation to Special Funds	as operating transfers to the funds or accounts they support.	296,924,733
						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	
	37200 - 2024 Multipurpose					redemption or special purpose funds. These appropriations are implemented	
Finance General	LTGO Bond Fund	00100	BO-SP-P6500	37200-BO-FG-2QA00	Appropriation to Special Funds	as operating transfers to the funds or accounts they support.	4,709,708
						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	
Finance General	00100 - General Fund	00100	BO-SP-P1000	00100-BO-FG-2QD00	General Purpose	desire for additional budget oversight.	49,940,178
						The purpose of the General Purpose Budget Summary Level is to provide	
						appropriation authority to those programs for which there is no single	
	00155 - Sweetened					appropriate managing department, or for which there is Council and/or Mayor	
Finance General	Beverage Tax Fund	00100	BO-SP-P1300	00155-BO-FG-2QD00	General Purpose	desire for additional budget oversight.	-

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						The purpose of the General Purpose Budget Summary Level is to provide	
						appropriation authority to those programs for which there is no single	
	12400 - Arts and Culture					appropriate managing department, or for which there is Council and/or Mayor	
Finance General	Fund	00100	BO-SP-P2000	12400-BO-FG-2QD00	General Purpose	desire for additional budget oversight.	12,222,000
						The purpose of the General Purpose Budget Summary Level is to provide	
						appropriation authority to those programs for which there is no single	
	13000 - Transportation					appropriate managing department, or for which there is Council and/or Mayor	
Finance General	Fund	00100	BO-SP-P3400	13000-BO-FG-2QD00	General Purpose	desire for additional budget oversight.	597,000
						The purpose of the General Purpose Budget Summary Level is to provide	
						appropriation authority to those programs for which there is no single	
	14500 - Payroll Expense					appropriate managing department, or for which there is Council and/or Mayor	
Finance General	Тах	00100	BO-SP-P6100	14500-BO-FG-2QD00	General Purpose	desire for additional budget oversight.	3,442,889
						The purpose of the General Purpose Budget Summary Level is to provide	
1						appropriation authority to those programs for which there is no single	
	19900 - Transportation					appropriate managing department, or for which there is Council and/or Mayor	
Finance General	Benefit District Fund	00100	BO-SP-P6200	19900-BO-FG-2QD00	General Purpose	desire for additional budget oversight.	3,777,085
						The purpose of the Firefighters' Pension Budget Summary Level is to provide	
	61040 - Fireman's Pension					benefit services to eligible active and retired firefighters and their lawful	
Firefighters Pension	Fund	00100	BO-SP-P6600	61040-BO-FP-R2F01	Firefighters Pension	beneficiaries.	26,470,724
						The purpose of the Addressing Homelessness Budget Summary Level is to	
Human Services						support programs that provide resources and services to Seattle's low-income	
Department	00100 - General Fund	00100	BO-SP-P8000	00100-BO-HS-H3000	Addressing Homelessness	and homeless residents to reduce homelessness.	113,820,881
							.,,
						The purpose of the Addressing Homelessness Budget Summary Level is to	
Human Services	12200 - Short-Term Rental					support programs that provide resources and services to Seattle's low-income	
Department	Tax Fund	00155	BO-EE-IL700	12200-BO-HS-H3000	Addressing Homelessness	and homeless residents to reduce homelessness.	3,863,794
		00100	50 22 12,00				0,000,701
						The purpose of the Addressing Homelessness Budget Summary Level is to	
Human Services	14500 - Payroll Expense					support programs that provide resources and services to Seattle's low-income	
Department	Тах	00155	BO-HS-H1000	14500-BO-HS-H3000	Addressing Homelessness	and homeless residents to reduce homelessness.	-
Department	Tux	00100					
						The purpose of the Addressing Homelessness Budget Summary Level is to	
Human Services	16200 - Human Services					support programs that provide resources and services to Seattle's low-income	
Department	Fund	00164		16200-BO-HS-H3000	Addressing Homelessness	and homeless residents to reduce homelessness.	10,459,966
Department	i unu	00104	DO TA GANDEINE	10200 00 110 110000	Addressing noniclessiness		10,400,000
						The purpose of the Leadership & Administration Budget Summary Level is to	
Human Services						provide executive, community, financial, human resource, technology, and	
Department	00100 - General Fund	00100	BO-SU-N200B	00100-BO-HS-H5000	Leadership and Administration	business support to the Human Services Department.	13,505,709
Department	00100 - Generati unu	00100	BO-30-N200B	00100-00-113-113000		business support to the ridinan Services Department.	13,505,709
						The number of the Londorphin & Administration Dudget Cummery Loyal is to	
Human Sandaaa	00155 - Sweetened					The purpose of the Leadership & Administration Budget Summary Level is to	
Human Services		00155			Loodorohin and Administration	provide executive, community, financial, human resource, technology, and	110 774
Department	Beverage Tax Fund	00155	BO-EE-IL100	00155-BO-HS-H5000	Leadership and Administration	business support to the Human Services Department.	110,774
						The number of the Londowskin Q. Administration Deduct Opposite the second second	
11	10000 11					The purpose of the Leadership & Administration Budget Summary Level is to	
Human Services	16200 - Human Services			10000 00 110 115005	Landarahita analisis di Sata di	provide executive, community, financial, human resource, technology, and	
Department	Fund	00164	BO-HS-H1000	16200-BO-HS-H5000	Leadership and Administration	business support to the Human Services Department.	5,262,931
Human Services	00100 0.0 15 1	00400				The purpose of the Preparing Youth for Success Budget Summary Level is to	40.050.055
Department	00100 - General Fund	00100	BO-SP-P7000	00100-BO-HS-H2000	Preparing Youth for Success	support programs that help youth and young adults develop and succeed.	16,358,997

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Human Services	14500 - Payroll Expense					The purpose of the Preparing Youth for Success Budget Summary Level is to	
Department	Тах	00155	BO-FG-2QD00	14500-BO-HS-H2000	Preparing Youth for Success	support programs that help youth and young adults develop and succeed.	392,805
Human Services	16200 - Human Services					The purpose of the Preparing Youth for Success Budget Summary Level is to	
Department	Fund	00155	BO-PR-50000	16200-BO-HS-H2000	Preparing Youth for Success	support programs that help youth and young adults develop and succeed.	0
						The purpose of the Promoting Healthy Aging Budget Summary Level is to	
Human Services						provide programs that improve choice, promote independence, and enhance	
Department	00100 - General Fund	00126	BO-FA-CJ000	00100-BO-HS-H6000	Promoting Healthy Aging	the quality of life for older people and adults with disabilities.	11,910,991
						The purpose of the Promoting Healthy Aging Budget Summary Level is to	
Human Services	16200 - Human Services					provide programs that improve choice, promote independence, and enhance	
Department	Fund	00164	BC-SC-S03P01	16200-BO-HS-H6000	Promoting Healthy Aging	the quality of life for older people and adults with disabilities.	67,142,526
l							
						The purpose of the Promoting Public Health Budget Summary Level is to	
Human Services						provide programs that give access to chemical and dependency services and	
Department	00100 - General Fund	00126	BO-FA-JR000	00100-BO-HS-H7000	Promoting Public Health	reduce the disparities in health among the Seattle population.	23,115,348
l							
						The purpose of the Promoting Public Health Budget Summary Level is to	
Human Services	14500 - Payroll Expense					provide programs that give access to chemical and dependency services and	
Department	Тах	00155	BO-SE-X1000	14500-BO-HS-H7000	Promoting Public Health	reduce the disparities in health among the Seattle population.	-
l							
						The purpose of the Promoting Public Health Budget Summary Level is to	
Human Services	14510 - Opioid Settlement					provide programs that give access to chemical and dependency services and	
Department	Proceed Fund	00155	BO-AD-VG000	14510-BO-HS-H7000	Promoting Public Health	reduce the disparities in health among the Seattle population.	1,895,229
						The purpose of the Promoting Public Health Budget Summary Level is to	
Human Services	16200 - Human Services					provide programs that give access to chemical and dependency services and	
Department	Fund	00164	BO-CI-U2400	16200-BO-HS-H7000	Promoting Public Health	reduce the disparities in health among the Seattle population.	-
						The purpose of the Supporting Affordability & Livability Budget Summary Level	
Human Services					Supporting Affordability and	is to support programs that promote affordability to Seattle residents with low	
Department	00100 - General Fund	00100	BO-SP-P6700	00100-BO-HS-H1000	Livability	incomes.	15,388,540
						The purpose of the Supporting Affordability & Livability Budget Summary Level	
Human Services	00155 - Sweetened				Supporting Affordability and	is to support programs that promote affordability to Seattle residents with low	
Department	Beverage Tax Fund	00126	BO-FA-JR020	00155-BO-HS-H1000	Livability	incomes.	5,447,516
						The purpose of the Supporting Affordability & Livability Budget Summary Level	
Human Services	00164 - Unrestricted				Supporting Affordability and	is to support programs that promote affordability to Seattle residents with low	
Department	Cumulative Reserve Fund	00155	BO-EE-IL300	00164-BO-HS-H1000	Livability	incomes.	-
						The purpose of the Supporting Affordability & Livability Budget Summary Level	
Human Services	14500 - Payroll Expense				Supporting Affordability and	is to support programs that promote affordability to Seattle residents with low	
Department	Тах	00155	BO-DN-I3400	14500-BO-HS-H1000	Livability	incomes.	4,400
						The purpose of the Supporting Affordability & Livability Budget Summary Level	
Human Services	16200 - Human Services				Supporting Affordability and	is to support programs that promote affordability to Seattle residents with low	
Department	Fund	00155	BO-PR-20000	16200-BO-HS-H1000	Livability	incomes.	14,050,967
						The purpose of the Supporting Safe Communities Budget Summary Level is to	
Human Services						support programs that help reduce instances of individuals experiencing	
Department	00100 - General Fund	00100	BO-SU-N000B	00100-BO-HS-H4000	Supporting Safe Communities	trauma, violence, and crisis.	54,173,180
						The purpose of the Supporting Safe Communities Budget Summary Level is to	
Human Services	14500 - Payroll Expense					support programs that help reduce instances of individuals experiencing	
Department	Тах	00155	BO-HS-H5000	14500-BO-HS-H4000	Supporting Safe Communities	trauma, violence, and crisis.	7,721,220

		1			1	The number of the Comparing Cofe Company time Dudget Company Lovel is to	
Lluman Candaaa	10000 Uluman Candada					The purpose of the Supporting Safe Communities Budget Summary Level is to	
Human Services	16200 - Human Services	00404	DO 50 00400			support programs that help reduce instances of individuals experiencing	00.000
Department	Fund	00164	BO-FG-2QA00	16200-BO-HS-H4000	Supporting Safe Communities	trauma, violence, and crisis.	30,000
						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	
	00400 Osmand Frind			00400 80 104 14000	0.11	officials before a variety of county, state, federal courts, and administrative	
Law Department	00100 - General Fund	00190	BO-LS-1000	00100-BO-LW-J1300	Civil	bodies.	18,222,862
						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	
aw Department	00100 - General Fund	10101	BO-IT-D0200	00100-BO-LW-J1500	Criminal	throughout the court process.	11,706,858
•						The purpose of the Leadership and Administration Budget Summary Level is to	
						provide executive, financial, technological, administrative and managerial	
Law Department	00100 - General Fund	00164	BC-PR-40000	00100-BO-LW-J1100	Leadership and Administration	support to the Department.	14,815,398
						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	
Law Department	00100 - General Fund	10110	BO-HR-INDINS	00100-BO-LW-J1700	Precinct Liaison	providing a consistent, thorough and effective approach.	814,549
						The purpose of the Leadership and Administration Budget Summary Level is to	
Legislative						provide executive, community, financial, human resource, technology and	
Department	00100 - General Fund	10112	BO-HR-HEALTH	00100-BO-LG-G2000	Leadership and Administration	business support to the department.	5,020,156
						The number of the Lagislative Department Dudget Cummer willow lists ast	
1						The purpose of the Legislative Department Budget Summary Level is to set	
Legislative						policy, enact City laws, approve the City's budget, provide oversight of City	
Department	00100 - General Fund	10111	BO-HR-UNEMP	00100-BO-LG-G1000	Legislative Department	departments, and support the mission of the Council.	17,744,320
						The purpose of the Economic and Revenue Forecasts Budget Summary Level is	
						to provide support to the Forecast Council, perform economic and revenue	
Office of Economic						forecasts, conduct special studies at the request of the Forecast Council, and	
and Revenue					Economic and Revenue	provide ad hoc analytical support on economic and revenue estimation for	
	00100 - General Fund	10200	BO-PR-80000	00100 BO ED 10000			749,118
Forecasts	00100 - General Fund	10200	DU-PR-00000	00100-BO-ER-10000	Forecasts	legislative and executive staff consistent with the work program.	749,110
						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	
Office of Hearing	00100 Concret Furst	10000	DO TO 10001			subject areas) and to issue decisions and recommendations consistent with	1 01 / 01 /
Examiner	00100 - General Fund	10800	BO-TR-12001	00100-BO-HX-V1X00	Office of the Hearing Examiner	applicable law.	1,314,214
						The purpose of the Office of Inspector General for Public Safety Budget	
						Summary Level is to provide civilian oversight of management and operations of	
Office of Inspector		1				the Seattle Police Department (SPD) and Office of Police Accountability (OPA)	
General for Public					Office of Inspector General for	as well as civilian review of criminal justice system operations and practices	
Safety	00100 - General Fund	12200	BO-HS-H3000	00100-BO-IG-1000	Public Safety	that involve SPD or OPA.	5,209,694
Juioty		12200	50-113-113000	00100-00-10-1000		The purpose of the Office of City Auditor Budget Summary Level is to provide	0,209,094
						unbiased analyses and objective recommendations to assist the City in using	
Office of the City						public resources more equitably, efficiently and effectively in delivering	
Auditor	00100 Conoral Fund	12000	BC-TR-16000	00100-BO-AD-VG000	Office of the City Auditor		2,571,340
AUGITOL	00100 - General Fund	13000	DC-1K-10000	00100-RO-AD-AG000	Office of the City Auditor	services to the public.	2,571,340

						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	
Office of the City	00155 - Sweetened					public resources more equitably, efficiently and effectively in delivering	
Auditor	Beverage Tax Fund	13000	BC-TR-19001	00155-BO-AD-VG000	Office of the City Auditor	services to the public.	-
						The summer of the Office of Employee Ombud (OEO) Budget Summer (Level is	
						The purpose of the Office of Employee Ombud (OEO) Budget Summary Level is	
						to support City of Seattle employees in navigating the City's conflict	
						management system, including processes related to harassment, discrimination, and misconduct. OEO provides recommendations to the Mayor	
Office of the Employee						and City Council on policies and procedures that can help create an inclusive	
Ombud	00100 - General Fund	13000	BC-TR-19002	00100-BO-EM-V10MB	Office of Employee Ombud	and respectful workplace environment.	1,234,561
ombud	00100 - Ocherati and	10000	DO 111 13002	00100 00 EN V1010		The purpose of the Police Relief and Pension Budget Summary Level is to	1,204,001
Police Relief and	61060 - Police Relief &					provide responsive benefit services to eligible active-duty and retired Seattle	
Pension	Pension Fund	13000	BO-TR-16000	61060-BO-PP-RP604	Police Relief and Pension	police officers.	22,464,953
						The purpose of the Building and Campus Improvements Budget Summary Level	
						is to provide for improvements throughout the Seattle Center campus,	
	00164 - Unrestricted				Building and Campus	including buildings and building systems, open spaces, public gathering	
Seattle Center	Cumulative Reserve Fund	13000	BO-TR-17005	00164-BC-SC-S03P01	Improvements	places, utility infrastructure, and long-range planning.	50,000
l						The purpose of the Building and Campus Improvements Budget Summary Level	
l .						is to provide for improvements throughout the Seattle Center campus,	
	14500 - Payroll Expense				Building and Campus	including buildings and building systems, open spaces, public gathering	
Seattle Center	Тах	14500	BO-EE-IL100	14500-BC-SC-S03P01	Improvements	places, utility infrastructure, and long-range planning.	195,000
		14000	DO LE ILIU	11000 20 00 0001 01	Improvemente		100,000
l						The purpose of the Building and Campus Improvements Budget Summary Level	
						is to provide for improvements throughout the Seattle Center campus,	
	30010 - REET I Capital				Building and Campus	including buildings and building systems, open spaces, public gathering	
Seattle Center	Fund	14500	BO-FA-0003	30010-BC-SC-S03P01	Improvements	places, utility infrastructure, and long-range planning.	5,292,000
						The number of the Building and Compute Improvements Budget Summary Level	
						The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus,	
	37410 - 2026 LTGO Bond				Building and Campus	including buildings and building systems, open spaces, public gathering	
Seattle Center	Fund B	14500	BO-FG-2QA00	37410-BC-SC-S03P01	Improvements	places, utility infrastructure, and long-range planning.	9,000,000
		14300	DO-1 0-2QA00	07410 00 00 0001 01	Improvementa	The purpose of the Campus Budget Summary Level is to manage and operate	3,000,000
Seattle Center	00100 - General Fund	13000	BO-TR-17001	00100-BO-SC-60000	Campus	Seattle Center's Campus events, grounds and facilities.	8,062,033
	11410 - Seattle Center					The purpose of the Campus Budget Summary Level is to manage and operate	-,,
Seattle Center	Fund	13000	BO-TR-18002	11410-BO-SC-60000	Campus	Seattle Center's Campus events, grounds and facilities.	23,386,282
	12400 - Arts and Culture					The purpose of the Campus Budget Summary Level is to manage and operate	.,,
Seattle Center	Fund	14000	BO-HR-N5000	12400-BO-SC-60000	Campus	Seattle Center's Campus events, grounds and facilities.	1,250,123
	14500 - Payroll Expense					The purpose of the Campus Budget Summary Level is to manage and operate	
Seattle Center	Тах	14500	BC-FA-EXTPROJ	14500-BO-SC-60000	Campus	Seattle Center's Campus events, grounds and facilities.	241,308
						The purpose of the Leadership & Administration Budget Summary Level is to	
			D.0. TD. (700 /			provide executive, community, financial, human resource, technology and	
Seattle Center	00100 - General Fund	13000	BO-TR-17004	00100-BO-SC-69000	Leadership and Administration	business support to the department. The purpose of the Leadership & Administration Budget Summary Level is to	7,711,207
	11410 - Seattle Center					provide executive, community, financial, human resource, technology and	
Seattle Center	Fund	14000	BO-EE-IL300	11410-BO-SC-69000	Leadership and Administration	business support to the department.	1,404,460
		1-000	23 22 12000	11110 20 00-00000		The purpose of the McCaw Hall Budget Summary Level is to operate and	1,404,400
Seattle Center	00100 - General Fund	13000	BO-TR-17003	00100-BO-SC-65000	McCaw Hall	maintain McCaw Hall.	831,810
	11430 - Seattle Center	1				The purpose of the McCaw Hall Budget Summary Level is to operate and	,-10
Seattle Center	McCaw Hall Fund	14000	BO-EP-10000	11430-BO-SC-65000	McCaw Hall	maintain McCaw Hall.	5,484,036

	30010 - REET I Capital					The purpose of the McCaw Hall Budget Summary Level is to operate and	
Seattle Center	Fund	14500	BO-FA-0005	30010-BO-SC-65000	McCaw Hall	maintain McCaw Hall.	337,000
	34070 - McCaw Hall					The purpose of the McCaw Hall Capital Reserve Fund Budget Summary Level is	
Seattle Center	Capital Reserve	14500	BO-FA-0006	34070-BC-SC-S0303	McCaw Hall Capital Reserve	to maintain and enhance the McCaw Hall facility.	691,000
						The purpose of the Monorail Rehabilitation Budget Summary Level is to provide	
	11410 - Seattle Center					for the renovation and maintenance of the Seattle Center Monorail, including	
Seattle Center	Fund	13000	BO-TR-18001	11410-BC-SC-S9403	Monorail Rehabilitation	the two trains, the two stations, and the guideways that run in between.	1,178,541
1						The purpose of the Monorail Rehabilitation Budget Summary Level is to provide	
I	14500 - Payroll Expense					for the renovation and maintenance of the Seattle Center Monorail, including	
Seattle Center	Тах	14500	BO-EE-IL200	14500-BC-SC-S9403	Monorail Rehabilitation	the two trains, the two stations, and the guideways that run in between.	350,000
	11410 Spattle Contor					The number of the Waterfront Budget Summer () well is to fund and treak the	
Soottle Contor	11410 - Seattle Center	14000		11410 BO SC 61000	Watarfrant	The purpose of the Waterfront Budget Summary Level is to fund and track the	1 000 000
Seattle Center	Fund	14000	BO-EE-IL100	11410-BO-SC-61000	Waterfront	annual operation and maintenance costs of the Seattle Waterfront.	1,000,000
l	19710 - Seattle Park					The purpose of the Waterfront Budget Summary Level is to fund and track the	
Seattle Center	District Fund	14500	BO-FA-0002	19710-BO-SC-61000	Waterfront	annual operation and maintenance costs of the Seattle Waterfront.	5,717,833
	District and	14000	001110002	10/10 20 00 01000			0,717,000
l						The purpose of the Conservation & Environmental - CIP Budget Summary Level	
						is to provide for the costs of conservation incentives and other energy efficiency	
					Conservation & Environmental -	programs. This Budget Summary Level also supports the utility's renewable	
Seattle City Light	41000 - Light Fund	14500	BO-FG-2QD00	41000-BC-CL-W	CIP	resource development programs, hydroelectric relicensing, and real estate.	49,577,261
						The purpose of the Customer Service Budget Summary Level is to provide	
						customer experience support specific to customer information systems and to	
				41000-BO-CL-		implement demand-side conservation measures that offset the need for	
Seattle City Light	41000 - Light Fund	14500	BO-AR-VA160	CUSTCARE	Customer Care	additional generation resources.	69,198,345
						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	
Seattle City Light	41000 - Light Fund	14500	BO-HS-H3000	41000-BC-CL-Z	Customer Focused - CIP	Improvement Plan.	121,624,718
				41000 DO OL		The purpose of the Debt Service Budget Summary Level is to meet principal	
Seattle City Light	41000 - Light Fund	14500	BO-ED-ADMIN	41000-BO-CL- DEBTSRVC	Debt Service	repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.	248,088,787
Seattle City Light	41000 - Light Fullu	14500	BO-ED-ADMIN	DEDISRVC	Debt Service		248,088,787
l							
						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	
Seattle City Light	41000 - Light Fund	14500	BO-HS-H4000	41000-BO-CL-A	Leadership and Administration	internal services departments through the central cost allocation mechanism.	(0)

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						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	
Constitution of the Lindhat	41000 Light Fund	1 45 00			Leadership and Administration	benefits and PTO, general claims costs, and services provided by the City's	104 047 007
Seattle City Light	41000 - Light Fund	14500	BO-HS-H7000	41000-BO-CL-ADMIN	Leadership and Administration	internal services departments through the central cost allocation mechanism.	184,947,007
						The purpose of the Power Supply - CIP Budget Summary Level is to provide for	
						the capital costs of electrification, facility improvements, maintaining the	
						physical generating plant and associated power licenses, and regulatory	
						requirements. This Budget Summary Level supports capital projects identified	
Seattle City Light	41000 - Light Fund	14500	BO-HS-H1000	41000-BC-CL-X	Power Supply - CIP	in the department's Capital Improvement Plan.	109,113,797
						The purpose of the Power Supply O&M Budget Summary Level is to support	
						transportation electrification, solar, and other technologies; implement	
						demand-side conservation measures that offset the need for additional	
						generation resources; and monitor compliance with federal electric reliability	
O and a Other Lister	44000 Lists Frond			41000-BO-CL-	Developments ORM	standards. The power marketing operations of the utility are also included in	
Seattle City Light	41000 - Light Fund	14500	BO-ED-X1D00	PWRSUPPLY	Power Supply O&M	this Budget Summary Level.	417,829,443
						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	
Seattle City Light	41000 - Light Fund	14500	BO-HU-1000	41000-BO-CL-TAXES	Taxes	with local jurisdictions in City Light's service territory.	131,104,154
						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	
					Transmission and Distribution	feeders, transformers, and other elements of the utility's transmission and	
Seattle City Light	41000 - Light Fund	14500	BO-HS-H2000	41000-BC-CL-Y	Transmission and Distribution - CIP	distribution systems. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	202,429,929
	41000 - Ligiit Fullu	14500	BO-H3-H2000	41000-BC-CL-1	CIF	identified in the department's Capital improvement Plan.	202,429,929
						The purpose of the Utility Operations O&M Budget Summary Level is to provide	
						reliable electricity to customers through operation and maintenance of City	
						Light's power production facilities, substations, transmission systems, and	
						overhead and underground distribution systems in a clean, safe, efficient,	
						reliable, and environmentally responsible manner. The utility's energy delivery	
						engineering, power production engineering, generation operations, asset	
						management, power system functions, renewable resource development	
						programs, hydroelectric relicensing, and real estate are also included in this	
Seattle City Light	41000 - Light Fund	14500	BO-HU-2000	41000-BO-CL-UTILOPS	Utility Operations O&M	Budget Summary Level.	171,330,872
						The purpose of the Compliance Budget Summary Level is to ensure land and	
						buildings are developed, used and maintained according to applicable code	
Seattle Department of						standards, reduce deterioration of structures and properties, enforce tenant	
Construction and						protections, and support outreach and education for landlords and tenants in	
Inspections	00100 - General Fund	14500	BO-IA-X1N00	00100-BO-CI-U2400	Compliance	coordination with other departments and community organizations.	7,118,521

		r					
						The purpose of the Compliance Budget Summer Joyel is to ensure land and	
						The purpose of the Compliance Budget Summary Level is to ensure land and	
Seattle Department of						buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant	
Construction and	00164 - Unrestricted						
	Cumulative Reserve Fund	14500	BO-SE-X1000	00164-BO-CI-U2400	Compliance	protections, and support outreach and education for landlords and tenants in	151,699
Inspections	Cumulative Reserve Fund	14500	BO-SE-X1000	00164-80-01-02400	Compliance	coordination with other departments and community organizations.	151,699
						The purpose of the Compliance Budget Summary Level is to ensure land and	
						buildings are developed, used and maintained according to applicable code	
Seattle Department of						standards, reduce deterioration of structures and properties, enforce tenant	
Construction and	14500 Dovroll Evinence						
	14500 - Payroll Expense Tax	14500		14500-BO-CI-U2400	Compliance	protections, and support outreach and education for landlords and tenants in	1 750 015
Inspections	IdX	14500	BC-SC-S03P01	14500-60-61-02400	Compliance	coordination with other departments and community organizations.	1,758,015
						The purpose of the Compliance Budget Summary Level is to ensure land and	
Coottle Donortmont of						buildings are developed, used and maintained according to applicable code	
Seattle Department of						standards, reduce deterioration of structures and properties, enforce tenant	
Construction and	30010 - REET I Capital	4 45 00	0.00.00400		O anna liana a	protections, and support outreach and education for landlords and tenants in	000.000
Inspections	Fund	14500	BC-SC-S9403	30010-BO-CI-U2400	Compliance	coordination with other departments and community organizations.	360,000
						The summer of the Compliance Dudget Cummer I availie to ensure land and	
						The purpose of the Compliance Budget Summary Level is to ensure land and	
0						buildings are developed, used and maintained according to applicable code	
Seattle Department of						standards, reduce deterioration of structures and properties, enforce tenant	
Construction and	48100 - Construction and					protections, and support outreach and education for landlords and tenants in	
Inspections	Inspections	14500	BO-CI-U2400	48100-BO-CI-U2400	Compliance	coordination with other departments and community organizations.	6,247,718
						The purpose of the Customer Success Budget Summary Level is to provide pre-	
Seattle Department of						application customer service and guidance on the permit application process	
Construction and						and to fully support the customer experience throughout the permit review and	
Inspections	00100 - General Fund	14500	BO-PC-X2P40	00100-BO-CI-U2100	Customer Success	inspections process to ensure successful outcomes for SDCI's customers.	84,147
						The purpose of the Customer Success Budget Summary Level is to provide pre-	
Seattle Department of						application customer service and guidance on the permit application process	
Construction and	48100 - Construction and					and to fully support the customer experience throughout the permit review and	
Inspections	Inspections	14500	BO-TR-17003	48100-BO-CI-U2100	Customer Success	inspections process to ensure successful outcomes for SDCI's customers.	12,109,283
						The purpose of the Government Policy, Safety & Support Budget Summary Level	
Seattle Department of						is to develop and update land use code and technical code regulations, and	
Construction and					Government Policy, Safety &	provide appropriate support for disaster preparation, mitigation, response, and	
Inspections	00100 - General Fund	14500	BO-PC-X2P00	00100-BO-CI-U2600	Support	recovery services.	1,144,422
						The purpose of the Government Policy, Safety & Support Budget Summary Level	
Seattle Department of		1				is to develop and update land use code and technical code regulations, and	
Construction and	48100 - Construction and				Government Policy, Safety &	provide appropriate support for disaster preparation, mitigation, response, and	
Inspections	Inspections	14500	BO-TR-16000	48100-BO-CI-U2600	Support	recovery services.	1,764,283
						The purpose of the Inspections Budget Summary Level is to provide on-site	
Seattle Department of		1				inspections of property under development, inspections of mechanical	
Construction and						equipment at installation and on an annual or biennial cycle, and certification	
Inspections	00100 - General Fund	14500	BO-HU-3000	00100-BO-CI-U23A0	Inspections	of installers and mechanics.	0
						The purpose of the Inspections Budget Summary Level is to provide on-site	
Seattle Department of		1				inspections of property under development, inspections of mechanical	
Construction and	48100 - Construction and					equipment at installation and on an annual or biennial cycle, and certification	
Inspections	Inspections	14500	BO-SC-60000	48100-BO-CI-U23A0	Inspections	of installers and mechanics.	34,010,816

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Seattle Department of						The purpose of the Land Use & Engineering Services Budget Summary Level is	
	48100 - Construction and					to provide a comprehensive review of development plans and to process land	
Inspections	Inspections	14500	BO-TR-17004	48100-BO-CI-U2000	Land Use & Engineering Services	use and building permits.	43,769,144
Seattle Department of						The purpose of the Leadership & Administration Budget Summary Level is to	
Construction and						lead and direct department employees, provide policy guidance, and oversee	
Inspections	00100 - General Fund	14500	BO-LS-1000	00100-BO-CI-U2500	Leadership and Administration	relationships with the community.	-
Seattle Department of						The purpose of the Leadership & Administration Budget Summary Level is to	
Construction and	48100 - Construction and					lead and direct department employees, provide policy guidance, and oversee	
Inspections	Inspections	14500	BC-TR-19003	48100-BO-CI-U2500	Leadership and Administration	relationships with the community.	0
Seattle Department of					·	The purpose of the Process Improvements Budget Summary Level is to	
	48100 - Construction and					implement innovative permitting technology and process improvement	
Inspections	Inspections	14500	BC-PR-40000	48100-BO-CI-U2700	Process Improvements	solutions for SDCI.	4,195,089
Seattle Department of	Inspections	14300	0011140000	40100 00 01 02/00		The purpose of the Technology Investments Budget Summary Level is to	4,100,000
	48100 - Construction and					maintain the Seattle Department of Construction and Inspections' permitting	
		1 45 00		40100 00 01 110000	Taabaalagulausataaata		0.007.000
Inspections	Inspections	14500	BO-IT-D0600	48100-BO-CI-U2900	Technology Investments	technology products and programs.	8,697,306
						The purpose of the Group Term Life Budget Summary Level is to provide	
	10113 - Group Term Life					appropriation authority for the City's group term life insurance, long-term	
Human Resources	Fund	16200	BO-HS-H2000	10113-BO-HR-GTL	GTL/LTD/AD&D Insurance Service	disability insurance, and accidental death and dismemberment insurance.	7,055,500
						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	
Seattle Department of						Account; the Employee Assistance Program; and COBRA continuation coverage	
Human Resources	10112 - Health Care Fund	16200	BO-HS-H1000	10112-BO-HR-HEALTH	Health Care Services	costs.	360,415,978
						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	
Seattle Department of	63100 - Fire Fighters					Account; the Employee Assistance Program; and COBRA continuation coverage	
	Healthcare Fund	16200	BO-HS-H4000	63100-BO-HR-HEALTH	Health Care Services	costs.	2,000,000
Tranian nesources		10200	00-113-114000	00100 DO HINHEAEIH			2,000,000
						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 as well as absence management;	
						provides recruitment and staffing services; advises on employee training and	
						development services; and negotiates and implements collective bargaining	
						agreements. Other functions include safety, compensation/classification,	
Seattle Department of						supported employment programs, and Citywide human resources information	
Human Resources	00100 - General Fund	14500	BO-PR-30000	00100-BO-HR-N6000	HR Services	management services.	10,555,224
						The purpose of the Industrial Insurance Budget Summary Level is to provide for	
						medical, wage replacement, pension, and disability claims related to	
Seattle Department of	10110 - Industrial					occupational injuries and illnesses, occupational medical monitoring,	
Human Resources	Insurance Fund	14510	BO-HS-H7000	10110-BO-HR-INDINS	Industrial Insurance Services	workplace safety programs, and related expenses.	53,373,498
					1		,,
						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	
Seattle Department of						Budget Summary Level also provides services that support City and SDHR	
Human Resources	00100 - General Fund	14500	BO-PR-20000	00100-BO-HR-N5000	Leadership and Administration	department management, including financial and accounting services.	12,024,906

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Seattle Department of Human Resources Seattle Department of Human Resources	14000 - Coronavirus Local Fiscal Recovery Fund 10111 - Unemployment Insurance Fund	<u>16200</u> 15260	BO-HS-H3000 BO-FA-0005	14000-BO-HR-N5000 10111-BO-HR-UNEMP	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to establish Citywide personnel rules and policies; provide consultative assistance to employees, departments, and policymakers; and lead Citywide programs and initiatives with the underlying objective of workforce equity. This Budget Summary Level also provides services that support City and SDHR department management, including financial and accounting services. The purpose of the Unemployment Insurance Budget Summary Level is to provide the budget authority for the City to pay unemployment compensation expenses.	
Human Resources	Insulance Fund	15260	BO-FA-0005	10111-DO-HR-UNEMP	Unemployment Services	expenses.	3,970,121
Seattle Department of Transportation	00100 - General Fund	16200	BO-HS-H7000	00100-BO-TR-17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	5,506,166
Seattle Department of Transportation	10398 - Move Seattle Levy Fund	17871	BO-EE-IL200	10398-BO-TR-17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	0
Seattle Department of Transportation	13000 - Transportation Fund	18500	BO-MC-3000	13000-BO-TR-17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	5,980,243
Seattle Department of Transportation	19900 - Transportation Benefit District Fund	19900	BO-TR-17001	19900-BO-TR-17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	2,556,913
Seattle Department of	30020 - REET II Capital					The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Seattle Department of	
Transportation		30010	BC-FA-ADAIMPR	30020-BC-TR-19004	Capital General Expense	Transportation's capital expenditure requirements.	6,985,811
						The purpose of the Central Waterfront Budget Summary Level is to design,	
Seattle Department of	13000 - Transportation					manage, and construct improvements to the transportation infrastructure and	
Transportation	Fund	18200	BO-SPL	13000-BC-TR-16000	Central Waterfront	public spaces along the Central Waterfront. The purpose of the Central Waterfront Budget Summary Level is to design,	500,000
Seattle Department of	37300 - 2025 Multipurpose					manage, and construct improvements to the transportation infrastructure and	
Transportation		30010		37300-BC-TR-16000	Central Waterfront	public spaces along the Central Waterfront.	10 712 000
	LIGO Bona Funa	30010	BC-FA-APSCHIFA	3/300-BC-IN-10000	Central Waternoni	public spaces along the bentiat waternont.	10,713,000
Seattle Department of	10800 - Seattle Streetcar	30010	BC-FA-APSCHIFA	37300-BC-TR-10000	Central Waternont	The purpose of the First Hill Streetcar Operations Budget Summary Level is to	10,713,000

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						The purpose of the General Expense Budget Summary Level is to pay for general	
Seattle Department of						business expenses necessary to the overall delivery of transportation services,	
Transportation	00100 - General Fund	16600	BO-HU-2000	00100-BO-TR-18002	General Expense	such as Judgment and Claims contributions and debt service payments.	8,442,757
						The purpose of the General Expense Budget Summary Level is to pay for general	
Seattle Department of	13000 - Transportation					business expenses necessary to the overall delivery of transportation services,	
Transportation	Fund	19710	BC-PR-40000	13000-BO-TR-18002	General Expense	such as Judgment and Claims contributions and debt service payments.	33,053,778
						The purpose of the General Expense Budget Summary Level is to pay for general	
Seattle Department of	19900 - Transportation					business expenses necessary to the overall delivery of transportation services,	
Transportation	Benefit District Fund	19900	BO-TR-18002	19900-BO-TR-18002	General Expense	such as Judgment and Claims contributions and debt service payments.	10,200,000
						The purpose of the General Expense Budget Summary Level is to pay for general	
Seattle Department of	30020 - REET II Capital					business expenses necessary to the overall delivery of transportation services,	
Transportation	Fund	30010	BC-FA- SPSFDEBT	30020-BO-TR-18002	General Expense	such as Judgment and Claims contributions and debt service payments.	-
		00010		00020 00 11 20002			
						The purpose of the Leadership & Administration Budget Summary Level is to	
Seattle Department of						provide executive, community, financial, human resource, technology and	
Transportation	00100 - General Fund	16600	BO-HU-1000	00100-BO-TR-18001	Leadership and Administration	business support to the Seattle Department of Transportation.	-
						The summers of the Londowskin 9 Administration Dudget Cummers Louglists	
Soottle Department of	12000 Transportation					The purpose of the Leadership & Administration Budget Summary Level is to	
Seattle Department of Transportation	13000 - Transportation Fund	10710	BC-PR-30000	13000-BO-TR-18001	Leadership and Administration	provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.	(0)
nansportation		13/10	BC-I N-50000	10000 DO 111 10001			(0)
						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	
Seattle Department of						aesthetics of the city; and manage and administer street parking rules and	
Transportation	00100 - General Fund	16400	BO-HU-3000	00100-BO-TR-17005	Maintenance Operations	regulations in the right-of-way.	14,020,252
l						The summer of the Meintenness Operations Dudget Cummers I and is to	
						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	
Seattle Department of	10398 - Move Seattle Levy					aesthetics of the city; and manage and administer street parking rules and	
Transportation	Fund	17871	BO-EE-IL700	10398-BO-TR-17005	Maintenance Operations	regulations in the right-of-way.	(0)
						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	
Seattle Department of	13000 - Transportation					planting of new trees and landscaping to enhance the environment and aesthetics of the city; and manage and administer street parking rules and	
Transportation	Fund	19710	BC-PR-20000	13000-BO-TR-17005	Maintenance Operations	regulations in the right-of-way.	35,235,373
		10/10	_ 5 20000				30,200,070
						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	
•	19900 - Transportation					aesthetics of the city; and manage and administer street parking rules and	
Transportation	Benefit District Fund	19900	BO-TR-17005	19900-BO-TR-17005	Maintenance Operations	regulations in the right-of-way.	3,268,817

						The purpose of the Major Maintenance/Replacement Budget Summary Level is	
Seattle Department of						to provide maintenance and replacement of roads, trails, bike paths, bridges	
Transportation	00100 - General Fund	16200	BO-HS-H5000	00100-BC-TR-19001	Major Maintenance/Replacement	and structures.	-
						The purpose of the Major Maintenance/Replacement Budget Summary Level is	
Seattle Department of	10398 - Move Seattle Levy					to provide maintenance and replacement of roads, trails, bike paths, bridges	
Transportation	Fund	16600	BO-HU-3000	10398-BC-TR-19001	Major Maintenance/Replacement	and structures.	4,474,730
						The purpose of the Major Maintenance/Replacement Budget Summary Level is	
Seattle Department of	13000 - Transportation					to provide maintenance and replacement of roads, trails, bike paths, bridges	
Transportation	Fund	18500	BC-TR-19001	13000-BC-TR-19001	Major Maintenance/Replacement	and structures.	20,012,853
	18500 - School Safety					The purpose of the Major Maintenance/Replacement Budget Summary Level is	
Seattle Department of	Traffic and Pedestrian					to provide maintenance and replacement of roads, trails, bike paths, bridges	
Transportation	Improvement Fund	19710	BO-PR-50000	18500-BC-TR-19001	Major Maintenance/Replacement	and structures.	4
1						The purpose of the Major Maintenance/Replacement Budget Summary Level is	
Seattle Department of	19900 - Transportation					to provide maintenance and replacement of roads, trails, bike paths, bridges	
Transportation	Benefit District Fund	19900	BC-TR-19001	19900-BC-TR-19001	Major Maintenance/Replacement	and structures.	5,567,702
						The purpose of the Major Maintenance/Replacement Budget Summary Level is	
Seattle Department of	30010 - REET I Capital					to provide maintenance and replacement of roads, trails, bike paths, bridges	
Transportation	Fund	20110	BC-PR-40000	30010-BC-TR-19001	Major Maintenance/Replacement	and structures.	-
						The purpose of the Major Maintenance/Replacement Budget Summary Level is	
Seattle Department of	30020 - REET II Capital					to provide maintenance and replacement of roads, trails, bike paths, bridges	
Transportation	Fund	20140	BO-FA-DEBTUTGO	30020-BC-TR-19001	Major Maintenance/Replacement	and structures.	5,758,099
						The purpose of the Major Maintenance/Replacement Budget Summary Level is	
Seattle Department of						to provide maintenance and replacement of roads, trails, bike paths, bridges	
Transportation	TBD - To Be Determined	30010	BC-FA-APSCH2FA	TBD-BC-TR-19001	Major Maintenance/Replacement	and structures.	-
						The purpose of the Major Projects Budget Summary Level is to design, manage	
						and construct improvements to the transportation infrastructure for the benefit	
Seattle Department of	13000 - Transportation					of the traveling public including freight, transit, other public agencies,	
Transportation	Fund	18500	BC-TR-19003	13000-BC-TR-19002	Major Projects	pedestrians, bicyclists and motorists.	1,640,985
		10000	50 11 20000				2,0 10,000
						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	
Seattle Department of						transportation; and maintaining and improving signals and the non-electrical	
Transportation	00100 - General Fund	16400	BO-HU-2000	00100-BO-TR-17003	Mobility Operations		27,093,311
папъропаціон	00100 - General Fullu	10400	BO-HO-2000	00100-BO-TR-17003		transportation management infrastructure.	27,093,311
						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	
•	10398 - Move Seattle Levy					transportation; and maintaining and improving signals and the non-electrical	
Transportation	Fund	17871	BO-EE-IL300	10398-BO-TR-17003	Mobility Operations	transportation management infrastructure.	0
		1					
		1				The purpose of the Mobility-Operations Budget Summary Level is to promote	
		1				the safe and efficient operation of all transportation modes in the city. This	
		1				includes managing the parking, pedestrian, and bicycle infrastructure;	
		1				implementing neighborhood plans; encouraging alternative modes of	
	13000 - Transportation	1				transportation; and maintaining and improving signals and the non-electrical	
Transportation	Fund	18500	BO-SP-P9000	13000-BO-TR-17003	Mobility Operations	transportation management infrastructure.	25,871,780

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						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	
Seattle Department of	14500 - Payroll Expense					transportation; and maintaining and improving signals and the non-electrical	
Transportation	Tax	10710	BO-PR-20000	14500-BO-TR-17003	Mobility Operations	transportation management infrastructure.	
Transportation	Idx	19/10	BO-PR-20000	14500-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;	
	18500 - School Safety					implementing neighborhood plans; encouraging alternative modes of	
Seattle Department of	Traffic and Pedestrian					transportation; and maintaining and improving signals and the non-electrical	
Transportation	Improvement Fund	19900	BO-FG-2QD00	18500-BO-TR-17003	Mobility Operations	transportation management infrastructure.	630,003
l						The purpose of the Mobility-Operations Budget Summary Level is to promote	
1						the safe and efficient operation of all transportation modes in the city. This	
1						includes managing the parking, pedestrian, and bicycle infrastructure;	
						implementing neighborhood plans; encouraging alternative modes of	
Seattle Department of	19900 - Transportation					transportation; and maintaining and improving signals and the non-electrical	
Transportation	Benefit District Fund	19900	BO-TR-17003	19900-BO-TR-17003	Mobility Operations	transportation management infrastructure.	43,346,496
l							
I						The purpose of the Mobility-Capital Budget Summary Level is to help maximize	
1						the movement of traffic throughout the city by enhancing all modes of	
Seattle Department of						transportation including corridor and intersection improvements, transit and	
Transportation	00100 - General Fund	16200	BO-HS-H6000	00100-BC-TR-19003	Mobility-Capital	HOV improvements, and sidewalk and pedestrian facilities.	1,042,414
						The number of the Mahility Capital Rudget Summery Lovel is to help maximize	
						The purpose of the Mobility-Capital Budget Summary Level is to help maximize	
Contril Domostry and of	10000 Maya Caattle Laws					the movement of traffic throughout the city by enhancing all modes of	
Seattle Department of Transportation	10398 - Move Seattle Levy Fund	17971	BO-EE-IL100	10398-BC-TR-19003	Mobility-Capital	transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	16,027,373
Transportation	Fullu	1/0/1	BO-EE-IL100	10399-BC-1K-19003	Μοριιτγ-Οαριταί		10,027,373
l						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	
Seattle Department of	13000 - Transportation					transportation including corridor and intersection improvements, transit and	
Transportation	Fund	18500	BO-TR-17003	13000-BC-TR-19003	Mobility-Capital	HOV improvements, and sidewalk and pedestrian facilities.	68,865,184
1						The purpose of the Mobility-Capital Budget Summary Level is to help maximize	
		1				the movement of traffic throughout the city by enhancing all modes of	
Seattle Department of	14500 - Payroll Expense	1				transportation including corridor and intersection improvements, transit and	
Transportation	Тах	19710	BC-PR-50000	14500-BC-TR-19003	Mobility-Capital	HOV improvements, and sidewalk and pedestrian facilities.	-
		1				The purpose of the Mobility-Capital Budget Summary Level is to help maximize	
	18500 - School Safety	1				the movement of traffic throughout the city by enhancing all modes of	
Seattle Department of	Traffic and Pedestrian			40500 DO TO 40000	Mahilita Osuital	transportation including corridor and intersection improvements, transit and	
Transportation	Improvement Fund	19710	BO-PR-80000	18500-BC-TR-19003	Mobility-Capital	HOV improvements, and sidewalk and pedestrian facilities.	9,714,155
l						The purpose of the Mobility-Capital Budget Summary Level is to help maximize	
		1				the movement of traffic throughout the city by enhancing all modes of	
Seattle Department of	19900 - Transportation	1				transportation including corridor and intersection improvements, transit and	
Transportation	Benefit District Fund	10000	PC TP 10002	19900-BC-TR-19003	Mobility-Capital	HOV improvements, and sidewalk and pedestrian facilities.	22 401 405
nansponation	Denent District Fund	19900	BC-TR-19003	19900-DC-1K-19003	Problety-Capital	nov improvements, and sidewark and pedestrian facilities.	22,491,405

	1		т <u> </u>				
						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	
Seattle Department of	30010 - REET I Capital					transportation including corridor and intersection improvements, transit and	
Transportation	Fund	20130	BO-FA-DEBTBIRF	30010-BC-TR-19003	Mobility-Capital	HOV improvements, and sidewalk and pedestrian facilities.	-
						The purpose of the Mability Capital Budget Summany Lovel is to belo maximize	
						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	
Seattle Department of	30020 - REET II Capital					transportation including corridor and intersection improvements, transit and	
Transportation	Fund	20140	BO-FA-DEBTISS-U	30020-BC-TR-19003	Mobility-Capital	HOV improvements, and sidewalk and pedestrian facilities.	2,789,875
F =		20110					2,700,070
						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	
Seattle Department of						transportation including corridor and intersection improvements, transit and	
Transportation	TBD - To Be Determined	30010	BC-FA-EXTPROJ	TBD-BC-TR-19003	Mobility-Capital	HOV improvements, and sidewalk and pedestrian facilities.	-
						The purpose of the (Right-of-Way) ROW Management Budget Summary Level is	
	10000 T 1.11					to review projects throughout the city for code compliance for uses of the right-	
Seattle Department of	13000 - Transportation			40000 DO TO 47004	DOWM	of-way and to provide plan review, utility permit and street use permit issuance,	50.047.400
Transportation	Fund	19/10	BO-SC-61000	13000-BO-TR-17004	ROW Management	and utility inspection and mapping services.	53,917,466
						The purpose of the (Right-of-Way) ROW Management Budget Summary Level is	
l I						to review projects throughout the city for code compliance for uses of the right-	
Seattle Department of	14500 - Payroll Expense					of-way and to provide plan review, utility permit and street use permit issuance,	
Transportation	Тах	19710	BO-PR-30000	14500-BO-TR-17004	ROW Management	and utility inspection and mapping services.	-
Seattle Department of	10800 - Seattle Streetcar				South Lake Union Streetcar	The purpose of the South Lake Union Streetcar Operations Budget Summary	
Transportation	Operations	18100	BO-SPL	10800-BO-TR-12001	Operations	Level is to operate and maintain the South Lake Union Seattle Streetcar.	4,419,771
						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	
Seattle Department of	13000 - Transportation			40000 DO TO 40000		partners. Additionally, the BSL provides planning and leadership support for	
Transportation	Fund	18500	BO-MC-2000	13000-BO-TR-16000	Waterfront and Civic Projects	other Civic Projects.	36,081,169
						The purpose of the Waterfront and Civic Projects Summary Level is to pay for	
						expenses related to reimbursable design and construction services provided by	
Soattle Department of	14500 Povroll Exponse					the Central Waterfront program for other City departments and external	
Seattle Department of Transportation	14500 - Payroll Expense Tax	10710	BO-PR-10000	14500-BO-TR-16000	Waterfront and Civic Projects	partners. Additionally, the BSL provides planning and leadership support for other Civic Projects.	250,000
		19/10	DO-LU-10000	14000-00-111-10000	watemont and Gwie Hojects		200,000
Seattle Fire						The purpose of the Fire Prevention Budget Summary Level is to provide Fire	
Department	00100 - General Fund	30010	BC-FA-PSFACFIRE	00100-BO-FD-F5000	Fire Prevention	Code enforcement to help prevent injury and loss from fire and other hazards.	14,720,022
						The purpose of the Leadership and Administration Budget Summary Level is to	
						provide strategy and policy, public outreach and education, information and	
Caattle Fire						personnel management, recruitment and training of uniformed staff; allocate	
Seattle Fire	00100 Concret Fund	20010			Loodorchin and Administration	and manage available resources; and provide logistical support needed to	E1 017 E00
Department	00100 - General Fund	30010	BC-FA-GOVIFAC	00100-BO-FD-F1000	Leadership and Administration	achieve the Department's mission.	51,817,596

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						The number of the One which a Dudget Cummon I and is to provide emergency.	
						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	
Seattle Fire						rescue. In addition, reduce injuries by identifying and changing practices that	
Department	00100 - General Fund	30010	BC-FA-NBHFIRE	00100-BO-FD-F3000	Operations	place firefighters at greater risk and provide communication services.	261,025,029
l							
						The Applications Services Budget Summary Level designs, develops, and	
						supports application solutions for both individual business and enterprise	
Seattle Information						platform needs. In addition, it advances several IT functions, practices, and	
Technology	14500 - Payroll Expense					services such as vendor management, enterprise architecture, automation,	
Department	Тах	30010	BO-PC-X2P10	14500-BO-IT-D0600	Applications	quality assurance and analytics.	1,114,245
•							, , ,
						The Applications Services Budget Summary Level designs, develops, and	
						supports application solutions for both individual business and enterprise	
Seattle Information						platform needs. In addition, it advances several IT functions, practices, and	
Technology	50410 - Information					services such as vendor management, enterprise architecture, automation,	
		30010	BC-PR-30000	50410-BO-IT-D0600	Applications		98,784,782
Department	Technology Fund	30010	BC-PR-30000	50410-DO-II-D0600	Applications	quality assurance and analytics.	96,764,762
						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	
Seattle Information						Franchise Fund to the Seattle Information Technology Department's	
Technology	10101 - Cable TV					Information Technology Fund. These resources are used by the department for	
Department	Franchise Fund	30010	BC-FA-PSFACPOL	10101-BO-IT-D0200	Cable Franchise	a variety of programs consistent with Resolution 30379.	5,629,067
Seattle Information						The Capital Improvement Projects Budget Summary Level provides support for	
Technology	50410 - Information					citywide or department-specific IT projects and initiatives within Seattle IT's	
Department	Technology Fund	30010	BC-SC-S03P01	50410-BC-IT-C0700	Capital Improvement Projects	Capital Improvement Program (CIP).	20,976,134
						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	
Seattle Information						for Project Management and Business Analysis services for all IT projects,	
Technology	50410 - Information					facilitate IT project intake analysis, and support consistent communication and	
Department	Technology Fund	30010	BC-PR-40000	50410-BO-IT-D0800	Client Solutions	customer service practices across all customer-facing divisions.	7,348,865
Department	rechnology runu	30010	BC-I II-40000	50410-00-11-00800	Client Solutions	The Digital Security and Risk Budget Summary Level provides security and risk	7,540,005
						mitigation services for the City's computing environments, and develops,	
Seattle Information						applies, and monitors compliance with technology policies and procedures.	
Technology	50410 - Information					This Budget Summary Level also includes the department's Emergency	
Department	Technology Fund	30010	BC-TR-19003	50410-BO-IT-D0500	Digital Security & Risk	Management team.	8,491,693
						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	
Seattle Information						development, and support. This Budget Summary Level also includes the	
Technology	50410 - Information					Seattle Channel as the public-facing entity of the department and the	
Department	Technology Fund	30010	BC-TR-19001	50410-BO-IT-D0400	Frontline Services and Workplace	Proadband and Community Technology programs.	48,530,693
Department	reennotosy runu	00010	50-III-13001	00410-00-11-00400	i i ontane ocivices and workplace	producenta and community reemotopy programs.	-0,000,093

o			1				
Seattle Information	FO (40) Information						
Technology	50410 - Information					The Leadership and Administration Budget Summary Level provides executive,	
Department	Technology Fund	30010	BO-SC-65000	50410-BO-IT-D0100	Leadership and Administration	community, financial, human resource, and business support to Seattle IT.	27,441,343
Seattle Information						The Technology Infrastructure Budget Summary Level develops, maintains, and	
	50410 - Information						
Technology		00040		50.440 DO IT D0000	Taalaasiaasiahaa	manages core IT services including communications and data networks, data	05 400 054
Department	Technology Fund	30010	BO-CI-U2400	50410-BO-IT-D0300	Technology Infrastructure	center and cloud computing infrastructure, and database systems.	65,128,251
Contribution of						The purpose of the Administration Budget Summary Level is to provide	
Seattle Municipal			D.O. T.D. 400.04			administrative controls, develop and provide strategic direction, and provide	
Court	00100 - General Fund	30020	BC-TR-19001	00100-BO-MC-3000	Administration	policy and program development.	22,564,525
	18500 - School Safety					The purpose of the Administration Budget Summary Level is to provide	
Seattle Municipal	Traffic and Pedestrian					administrative controls, develop and provide strategic direction, and provide	
Court	Improvement Fund	30020	BO-TR-18002	18500-BO-MC-3000	Administration	policy and program development.	55,000
						The purpose of the Court Operations Budget Summary Level is to hold hearings	
						and address legal requirements for defendants and others, help defendants	
						understand the Court's expectations, and assist them in successfully	
						complying with court orders. Some proceedings are held in formal courtrooms	
						and others in magistrate offices, with the goal of providing timely resolution of	
Seattle Municipal						alleged violations of City ordinances and misdemeanor crimes committed	
Court	00100 - General Fund	30010	BC-SPL	00100-BO-MC-2000	Court Operations	within the Seattle city limits.	23,326,785
						The purpose of the Court Operations Dudget Cummery Level is to hold bearings	
						The purpose of the Court Operations Budget Summary Level is to hold hearings	
						and address legal requirements for defendants and others, help defendants	
						understand the Court's expectations, and assist them in successfully	
						complying with court orders. Some proceedings are held in formal courtrooms	
	18500 - School Safety					and others in magistrate offices, with the goal of providing timely resolution of	
Seattle Municipal	Traffic and Pedestrian					alleged violations of City ordinances and misdemeanor crimes committed	
Court	Improvement Fund	30020	BC-TR-19003	18500-BO-MC-2000	Court Operations	within the Seattle city limits.	280,602
						The purpose of the Building for the Future Budget Summary Level is to develop	
Seattle Parks and	10200 - Park And					new parks and facilities, to acquire new park land, and to improve existing	
Recreation	Recreation Fund	36000	BO-PR-30000	10200-BC-PR-20000	Building For The Future	parks and facilities.	800,000
						The purpose of the Building for the Future Budget Summary Level is to develop	
Seattle Parks and	19710 - Seattle Park					new parks and facilities, to acquire new park land, and to improve existing	
Recreation	District Fund	41000	BC-CL-Y	19710-BC-PR-20000	Building For The Future	parks and facilities.	6,570,746
						The purpose of the Building for the Future Budget Summary Level is to develop	
Seattle Parks and	30020 - REET II Capital					new parks and facilities, to acquire new park land, and to improve existing	
Recreation	Fund	43000	BC-SU-C140B	30020-BC-PR-20000	Building For The Future	parks and facilities.	-
						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	
Seattle Parks and	10200 - Park And					and Recreation's capital expenditure requirements and to accomplish unique	
Recreation	Recreation Fund	36000	BO-PR-50000	10200-BC-PR-30000	Debt and Special Funding	projects with special funding sources.	166,400
						The number of the Debt and Checkel Funding Dudget Commence of such is to such the	
						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	
Seattle Parks and	19710 - Seattle Park					and Recreation's capital expenditure requirements and to accomplish unique	
Recreation	District Fund	41000	BC-CL-Z	19710-BC-PR-30000	Debt and Special Funding	projects with special funding sources.	-

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						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	
Seattle Parks and	30010 - REET I Capital					and Recreation's capital expenditure requirements and to accomplish unique	
Recreation	Fund	43000	BC-SU-C120B	30010-BC-PR-30000	Debt and Special Funding	projects with special funding sources.	3,053,034
						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	
Seattle Parks and	30020 - REET II Capital					and Recreation's capital expenditure requirements and to accomplish unique	
Recreation	Fund	43000	BC-SU-C150B	30020-BC-PR-30000	Debt and Special Funding	projects with special funding sources.	1,815,325
1						The purpose of the Debt and Special Funding Budget Summary Level is to meet	
l						debt service obligations on funds borrowed to meet the Department of Parks	
Seattle Parks and	36000 - King County Parks					and Recreation's capital expenditure requirements and to accomplish unique	
Recreation	Levy Fund	43000	BC-SU-C510B	36000-BC-PR-30000	Debt and Special Funding	projects with special funding sources.	(0)
						The purpose of the Department-Wide Services Budget Summary Level is to	
l						provide management and operations of services that span across multiple lines	
						of business within Seattle Parks and Recreation such as partner relationship	
Seattle Parks and						management, emergency operations, security services, athletic and event	
Recreation	00100 - General Fund	30020	BC-PR-30000	00100-BO-PR-30000	Departmentwide Programs	scheduling, and the Seattle Conservation Corps.	5,455,627
							.,,
						The purpose of the Department-Wide Services Budget Summary Level is to	
l						provide management and operations of services that span across multiple lines	
						of business within Seattle Parks and Recreation such as partner relationship	
Seattle Parks and	10200 - Park And					management, emergency operations, security services, athletic and event	
Recreation	Recreation Fund	37300	BC-FA-GOVTFAC	10200-BO-PR-30000	Departmentwide Programs	scheduling, and the Seattle Conservation Corps.	9,402,998
						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	
Seattle Parks and	12400 - Arts and Culture					management, emergency operations, security services, athletic and event	
Recreation	Fund	37400	BC-PR-40000	12400-BO-PR-30000	Departmentwide Programs	scheduling, and the Seattle Conservation Corps.	224,000
						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	
Seattle Parks and	14500 - Payroll Expense					management, emergency operations, security services, athletic and event	
Recreation	Тах	41000	BC-CL-X	14500-BO-PR-30000	Departmentwide Programs	scheduling, and the Seattle Conservation Corps.	186,000
						The purpose of the Department-Wide Services Budget Summary Level is to	
						provide management and operations of services that span across multiple lines	
Conttle Dorte and	10710 Coottle Derty					of business within Seattle Parks and Recreation such as partner relationship	
Seattle Parks and	19710 - Seattle Park	41000		19710-BO-PR-30000	Dopartmontwide Programs	management, emergency operations, security services, athletic and event	6 700 000
Recreation	District Fund	41000	BO-CL-PWKSUPP	19/10-DO-FK-30000	Departmentwide Programs	scheduling, and the Seattle Conservation Corps.	6,720,830
						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	
Seattle Parks and	36000 - King County Parks					management, emergency operations, security services, athletic and event	
Recreation	Levy Fund	43000	BO-SU-N200B	36000-BO-PR-30000	Departmentwide Programs	scheduling, and the Seattle Conservation Corps.	30,000

						The purpose of the Fix It First Budget Summary Level is to provide for major	
Seattle Parks and	00164 - Unrestricted					maintenance, rehabilitation, and preservation of parks, forests, facilities, and	
Recreation	Cumulative Reserve Fund	36000	BO-PR-10000	00164-BC-PR-40000	Fix It First	related infrastructure.	35,000
						The purpose of the Fix It First Budget Summary Level is to provide for major	
Seattle Parks and	10200 - Park And					maintenance, rehabilitation, and preservation of parks, forests, facilities, and	
Recreation	Recreation Fund	37200	BO-FG-2QA00	10200-BC-PR-40000	Fix It First	related infrastructure.	913,000
						The purpose of the Fix It First Budget Summary Level is to provide for major	
Seattle Parks and	14500 - Payroll Expense					maintenance, rehabilitation, and preservation of parks, forests, facilities, and	
Recreation	Тах	37500	BC-PR-40000	14500-BC-PR-40000	Fix It First	related infrastructure.	1,586,936
						The purpose of the Fix It First Budget Summary Level is to provide for major	_,,
Seattle Parks and	19710 - Seattle Park					maintenance, rehabilitation, and preservation of parks, forests, facilities, and	
Recreation	District Fund	41000	BO-CL-A	19710-BC-PR-40000	Fix It First	related infrastructure.	37,217,243
nooroadon	20110 - General Bond	41000	DO OL M	10710 20111 10000		The purpose of the Fix It First Budget Summary Level is to provide for major	07,217,240
Seattle Parks and	Interest and Redemption					maintenance, rehabilitation, and preservation of parks, forests, facilities, and	
Recreation	Fund	43000	BC-SU-C110B	20110-BC-PR-40000	Fix It First	related infrastructure.	3,173,000
neeredion	i unu	40000	DO 00 0110D	20110-0011140000		The purpose of the Fix It First Budget Summary Level is to provide for major	3,173,000
Seattle Parks and	30010 - REET I Capital					maintenance, rehabilitation, and preservation of parks, forests, facilities, and	
Recreation	Fund	42000	BC-SU-C130B	30010-BC-PR-40000	Fix It First	related infrastructure.	8,737,543
Recreation	Fullu	43000	BC-30-C130B	30010-BC-FR-40000	FIXICFIISC	The purpose of the Fix It First Budget Summary Level is to provide for major	6,737,343
Seattle Parks and	30020 - REET II Capital						
		40000		20000 00 00 40000	Fig. 14 Fig. 4	maintenance, rehabilitation, and preservation of parks, forests, facilities, and	10 700 007
Recreation	Fund	43000	BC-SU-C160B	30020-BC-PR-40000	Fix It First	related infrastructure.	13,762,307
O statil a Disalas sural	00000 King Occurts Dealer					The purpose of the Fix It First Budget Summary Level is to provide for major	
Seattle Parks and	36000 - King County Parks			00000 DO DD 40000	Fig. 14 Fig. 4	maintenance, rehabilitation, and preservation of parks, forests, facilities, and	
Recreation	Levy Fund	43000	BO-SU-N000B	36000-BC-PR-40000	Fix It First	related infrastructure.	1,000,000
						The purpose of the Fix It First Budget Summary Level is to provide for major	
Seattle Parks and	37400 - 2026 Multipurpose					maintenance, rehabilitation, and preservation of parks, forests, facilities, and	
Recreation	LTGO Bond Fund	44010	BC-SU-C350B	37400-BC-PR-40000	Fix It First	related infrastructure.	-
						The purpose of the Fix It First Budget Summary Level is to provide for major	
Seattle Parks and	37500 - 2027 Multipurpose					maintenance, rehabilitation, and preservation of parks, forests, facilities, and	
Recreation	LTGO Bond Fund	44010	BC-SU-C360B	37500-BC-PR-40000	Fix It First	related infrastructure.	-
						The purpose of the Golf Budget Summary Level is to manage the City's four golf	
Seattle Parks and						courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf	
Recreation	00100 - General Fund	33130	BC-PR-60000	00100-BO-PR-60000	Golf Programs	courses and related programs.	0
						The purpose of the Golf Budget Summary Level is to manage the City's four golf	
Seattle Parks and	10200 - Park And					courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf	
Recreation	Recreation Fund	37300	BO-FA-DEBTISS-L	10200-BO-PR-60000	Golf Programs	courses and related programs.	18,348,069
						The purpose of the Leadership and Administration Budget Summary Level is to	
Seattle Parks and						provide executive, community, financial, human resource, technology, and	
Recreation	00100 - General Fund	30020	BC-PR-20000	00100-BO-PR-20000	Leadership and Administration	business support to the department.	44,406,192
						The purpose of the Leadership and Administration Budget Summary Level is to	
Seattle Parks and	00155 - Sweetened					provide executive, community, financial, human resource, technology, and	
Recreation	Beverage Tax Fund	36000	BC-PR-30000	00155-BO-PR-20000	Leadership and Administration	business support to the department.	-
						The purpose of the Leadership and Administration Budget Summary Level is to	
Seattle Parks and	10200 - Park And					provide executive, community, financial, human resource, technology, and	
Recreation	Recreation Fund	37300	BC-FA-APSCH1FA	10200-BO-PR-20000	Leadership and Administration	business support to the department.	1,163,730
						The purpose of the Leadership and Administration Budget Summary Level is to	
Seattle Parks and	14500 - Payroll Expense		1			provide executive, community, financial, human resource, technology, and	
Recreation	Тах	41000	BC-CL-W	14500-BO-PR-20000	Leadership and Administration	business support to the department.	1,100,000
			1			The purpose of the Leadership and Administration Budget Summary Level is to	,,
Seattle Parks and	19710 - Seattle Park		1			provide executive, community, financial, human resource, technology, and	
Recreation	District Fund	41000	BO-CL-DEBTSBVC	19710-BO-PR-20000	Leadership and Administration	business support to the department.	5,627,557

						The purpose of the Maintaining Parks and Facilities Budget Summary Level is to	
Seattle Parks and	19710 - Seattle Park					improve existing P-Patches and dog off-leash areas as set forth in the first six-	
Recreation	District Fund	41000	BO-CL-ADMIN	19710-BC-PR-50000	Maintaining Parks and Facilities	year planning cycle of the Seattle Park District.	1,829,717
						The purpose of the Parks and Facilities Maintenance and Repairs Budget	
Seattle Parks and					Parks and Facilities Maintenance	Summary Level is to repair and maintain parks, park buildings, and park	
Recreation	00100 - General Fund	30020	BC-TR-19004	00100-BO-PR-10000	and Repairs	infrastructure.	57,399,745
						The purpose of the Parks and Facilities Maintenance and Repairs Budget	
Seattle Parks and	10200 - Park And				Parks and Facilities Maintenance	Summary Level is to repair and maintain parks, park buildings, and park	
Recreation	Recreation Fund	37300	BC-FA-A1IT	10200-BO-PR-10000	and Repairs	infrastructure.	4,691,133
						The purpose of the Parks and Facilities Maintenance and Repairs Budget	
Seattle Parks and	19710 - Seattle Park				Parks and Facilities Maintenance	Summary Level is to repair and maintain parks, park buildings, and park	
Recreation	District Fund	41000	BO-CL-CUSTCARE	19710-BO-PR-10000	and Repairs	infrastructure.	38,933,557
						The purpose of the Parks and Facilities Maintenance and Repairs Budget	
Seattle Parks and	36000 - King County Parks				Parks and Facilities Maintenance	Summary Level is to repair and maintain parks, park buildings, and park	
Recreation	Levy Fund	43000	BO-SU-N100B	36000-BO-PR-10000	and Repairs	infrastructure.	1,104,437
l						The purpose of the Recreation Facility Programs Budget Summary Level is to	
l						provide active and passive recreation services to Seattle residents through the	
Seattle Parks and						direct management, maintenance, and operation of programs and facilities and	
Recreation	00100 - General Fund	30020	BC-PR-40000	00100-BO-PR-50000	Recreation Facility Programs	by leveraging partnerships.	17,191,807
						The purpose of the Recreation Facility Programs Budget Summary Level is to	
						provide active and passive recreation services to Seattle residents through the	
Seattle Parks and	00155 - Sweetened					direct management, maintenance, and operation of programs and facilities and	
Recreation	Beverage Tax Fund	36000	BC-PR-40000	00155-BO-PR-50000	Recreation Facility Programs	by leveraging partnerships.	346,012
							·
						The purpose of the Recreation Facility Programs Budget Summary Level is to	
						provide active and passive recreation services to Seattle residents through the	
Seattle Parks and	10200 - Park And					direct management, maintenance, and operation of programs and facilities and	
Recreation	Recreation Fund	37300	BC-FA-PSFACFIRE	10200-BO-PR-50000	Recreation Facility Programs	by leveraging partnerships.	13,903,141
					, ,		
						The purpose of the Recreation Facility Programs Budget Summary Level is to	
						provide active and passive recreation services to Seattle residents through the	
Seattle Parks and	12400 - Arts and Culture					direct management, maintenance, and operation of programs and facilities and	
Recreation	Fund	37410	BC-SC-S03P01	12400-BO-PR-50000	Recreation Facility Programs	by leveraging partnerships.	660,490
							,
						The purpose of the Recreation Facility Programs Budget Summary Level is to	
						provide active and passive recreation services to Seattle residents through the	
Seattle Parks and	19710 - Seattle Park					direct management, maintenance, and operation of programs and facilities and	
Recreation	District Fund	41000	BO-CL-TAXES	19710-BO-PR-50000	Recreation Facility Programs	by leveraging partnerships.	21,877,104
neereation	District and	41000	DO OL IAKES	13710 00 111 30000			21,077,104
						The purpose of the Recreation Facility Programs Budget Summary Level is to	
						provide active and passive recreation services to Seattle residents through the	
Seattle Parks and	36000 - King County Parks					direct management, maintenance, and operation of programs and facilities and	
Recreation	Levy Fund	44010	BC-SU-C333B	36000-BO-PR-50000	Recreation Facility Programs	by leveraging partnerships.	773,916
Seattle Parks and	33130 - Park Mitigation &	44010	00-00-0000	00000-DO-FR-00000		The purpose of the SR520 Mitigation BSL is to account for projects resulting	//3,910
Recreation	Remediation	43000	BC-SU-C410B	33130-BC-PR-60000	SR520 Mitigation	from SR520 construction impacts.	
neciedliuli	nemeulduon	43000	BC-30-C410B	33130-DC-PR-00000	อกอ่อง เข้าแช่งแบบ		-
						The purpose of the Zoo and Aquarium Budget Summary Level is to support	
Seattle Parks and		1				contracted non-profit partners ability to provide services to the community	
	00100 Conorol Fund	04070	DO CO CO202		Zoo and Aquarium Drograms		0 700 077
Recreation	00100 - General Fund	34070	BC-SC-S0303	00100-BO-PR-80000	Zoo and Aquarium Programs	through operations of the Woodland Park Zoo and the Seattle Aquarium.	3,723,377

						The purpose of the Zoo and Aquarium Budget Summary Level is to support	
Seattle Parks and	10200 - Park And					contracted non-profit partners ability to provide services to the community	
Recreation	Recreation Fund	37300	BC-TR-16000	10200-BO-PR-80000	Zoo and Aquarium Brograms	through operations of the Woodland Park Zoo and the Seattle Aquarium.	203,651
Recreation	Recreation Fund	37300	BC-1K-10000	10200-BO-PR-80000	Zoo and Aquarium Programs	through operations of the woodtand Park 200 and the Seattle Aquandin.	203,051
						The purpose of the Zoo and Aquarium Budget Summary Level is to support	
Seattle Parks and	19710 - Seattle Park					contracted non-profit partners ability to provide services to the community	
Recreation	District Fund	41000	BO-CL-UTILOPS	19710-BO-PR-80000	Zoo and Aquarium Programs	through operations of the Woodland Park Zoo and the Seattle Aquarium.	5,264,026
necreation	District Fullu	41000	BO-CL-UTILOF3	19710-DO-FR-60000		through operations of the woodtand Park 200 and the Seattle Aquantum.	5,204,020
						The purpose of the Chief of Police Budget Summary Level is to lead and direct	
						department employees and to provide policy guidance and oversee	
Seattle Police							
	00100 - General Fund	44010	BC-SU-C370B	00100-BO-SP-P1000	Chief of Police	relationships with the community, with the goal that the department provides	17,045,876
Department	00100 - General Fund	44010	BC-30-C370B	00100-60-3P-P1000	Chief of Police	the City with professional, dependable, and respectful public safety services.	17,045,676
						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	
Seattle Police						new Community Service Officers (CSO) program, Navigation Team, and Crisis	
Department	00100 - General Fund	44010	BO-SU-N200B	00100-BO-SP-P4000	Collaborative Policing	Intervention Response Team.	15,165,135
						The purpose of the Compliance and Professional Standards Bureau Budget	
						Summary Level is to investigate and review use of force issues. It includes the	
Seattle Police					Compliance and Professional	Department's Force Investigation Team and Use of Force Review Board as well	
Department	00100 - General Fund	44010	BO-SU-N000B	00100-BO-SP-P2000	Standards Bureau	as Compliance and Professional Standards Administration.	6,049,628
Seattle Police						The purpose of the Criminal Investigations Budget Summary Level is to	
Department	00100 - General Fund	45010	BO-SU-N100B	00100-BO-SP-P7000	Criminal Investigations	investigate potential criminal activity.	52,914,608
						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	
Seattle Police						visitors to, the East Precinct, to promote safety in their homes, schools,	
Department	00100 - General Fund	45010	BC-SU-C510B	00100-BO-SP-P6600	East Precinct	businesses, and the community at large.	21,901,082
						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	
Seattle Police						programs. The Audit, Policy and Research Program and Education and Training	
Department	00100 - General Fund	44010	BC-SU-C410B	00100-BO-SP-P1600	Leadership and Administration	Program are also included in this Budget Summary Level.	103,284,830
						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,	
Seattle Police						and visitors to, the North Precinct, to promote safety in their homes, schools,	
Department	00100 - General Fund	45010	BC-SU-C240B	00100-BO-SP-P6200	North Precinct	businesses, and the community at large.	33,481,603
•						The purpose of the Office of Police Accountability Budget Summary Level is to	,,
Seattle Police						investigate and process complaints involving officers in the Seattle Police	
Department	00100 - General Fund	44010	BC-SU-C380B	00100-BO-SP-P1300	Office of Police Accountability	Department.	6,768,554
Seattle Police	- sizes constant and					The purpose of the Patrol Operations Budget Summary Level is to provide	0,700,004
Department	00100 - General Fund	44010	BC-SU-C510B	00100-BO-SP-P1800	Patrol Operations	public safety and order maintenance.	25,551,600
opartment	18500 - School Safety	44010	20.00-00100	00100-00-01-1 1000			20,001,000
Seattle Police	Traffic and Pedestrian					The purpose of the School Zone Camera Program Budget Summary Level is to	
		40100		10500 BO CD D0000	Sahaal Zana Camara Draziere		0 657 707
epartment	Improvement Fund	48100	BO-CI-U23A0	18500-BO-SP-P9000	School Zone Camera Program	support operations and administration for the School Zone Camera program	3,657,707

	T	1					
						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	
Seattle Police						keeping residents of, and visitors to, the South Precinct, safe in their homes,	
Department	00100 - General Fund	45010	BC-SU-C410B	00100-BO-SP-P6500	South Precinct	schools, businesses, and the community at large.	23,027,689
						The purpose of the Southwest Precinct Patrol Budget Summary Level is to	
						provide the full range of public safety and order maintenance services to	
Seattle Police						residents of, and visitors to, the Southwest Precinct, to promote safety in their	
Department	00100 - General Fund	45010	BO-SU-N000B	00100-BO-SP-P6700	Southwest Precinct	homes, schools, businesses, and the community at large.	17,301,014
						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	
Seattle Police						property, aid the work of uniformed officers and detectives, and promote the	
Department	00100 - General Fund	44010	BO-SU-N100B	00100-BO-SP-P3400	Special Operations	safety of the public.	72,045,111
							,,
						The purpose of the Technical Services Budget Summary Level is to provide	
						technical support to the Seattle Police Department, including items such as the	
Seattle Police						Internet Telephone Reporting, Data Driven Policing, Forensic Support Services	
Department	00100 - General Fund	45010	BO-SU-N200B	00100-BO-SP-P8000	Technical Services	and Technology Integration Programs.	33,202,519
						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	
Seattle Police						visitors to, the West Precinct, to promote safety in their homes, schools,	
Department	00100 - General Fund	45010	BC-SU-C230B	00100-BO-SP-P6100	West Precinct	businesses, and the community at large.	26,463,230
Department	ooloo - ochciati aha	43010	BC-30-C230B	00100-00-01-0100	West recinct		20,403,230
						The purpose of The Seattle Public Library Capital Improvements Budget	
						Summary Level is to provide major maintenance to Library facilities, which	
	18200 - 2019 Library Levy					include the Central Library and all branch libraries, to help ensure building	
Seattle Public Library	Fund	48100	BO-CI-U2600	18200-BC-SPL	Capital Improvements	integrity and improve functionality for patrons and staff.	7,989,000
						The purpose of The Seattle Public Library Capital Improvements Budget	
						Summary Level is to provide major maintenance to Library facilities, which	
	30010 - REET I Capital					include the Central Library and all branch libraries, to help ensure building	
Seattle Public Library	Fund	48100	BO-CI-U2000	30010-BC-SPL	Capital Improvements	integrity and improve functionality for patrons and staff.	386,000
						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	
Seattle Public Library	10410 - Library Fund	48100	BO-CI-U2400	10410-BO-SPL	The Seattle Public Library	community.	69,311,495
						The purpose of The Seattle Public Library Budget Summary Level is to provide	
						resources and city budget authority to support Library programming, services,	
Caattle Dublie Library	18100 - 2012 Library Levy	40100		10100 00 001	The Coettle Dublic Library	access to technology, and collections that reflect the needs and interest of the	700 000
Seattle Public Library	Fund	48100	BO-CI-U2500	18100-BO-SPL	The Seattle Public Library	community.	700,000
						The purpose of The Seattle Public Library Budget Summary Level is to provide	
	10200 - 2010 Library Law					resources and city budget authority to support Library programming, services,	
Soottle Dublie Likrem	18200 - 2019 Library Levy	40100		10200 BO CDI	The Seattle Dublic Library	access to technology, and collections that reflect the needs and interest of the	00 000 575
Seattle Public Library	Fund	48100	BO-CI-U2100	18200-BO-SPL	The Seattle Public Library	community.	28,893,575

		1					
						The purpose of the Combined Sewer Overflow (CSO) Budget Summary Level, a	
						Capital Improvement Program funded by drainage and wastewater revenues, is	
	44010 - Drainage and					to plan and construct large infrastructure systems, smaller retrofits, and green	
Seattle Public Utilities	0	50/10	BO-IT-D0100	44010-BC-SU-C360B	Combined Sewer Overflows	infrastructure for CSO Summary.	92,097,93
beattier ublic Otitities	wastewater i unu	50410	00-11-00100	44010-00-30-03000	Combined Sewer Overflows	The purpose of the Distribution Budget Summary Level, a Capital Improvement	32,037,33
						Program funded by water revenues, is to repair and upgrade the City's water	
Soottlo Dublio Utilitico	42000 Water Fund	50200		43000-BC-SU-C110B	Distribution		E2 460 42
Seattle Public Utilities	43000 - Waler Fullu	50300	DC-FA-APSCHIFA	43000-BC-30-C110B	Distribution	lines, pump stations, and other facilities.	53,469,43
						The number of the Floriding Course Deck up and Londolides Dudget Currents	
						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	
	44010 - Drainage and				Flooding, Sewer Backup &	where surface water generated from City rights-of-way contributes to	
Seattle Public Utilities	Wastewater Fund	50410	BO-IT-D0400	44010-BC-SU-C380B	Landslide	landslides.	10,958,37
						The purpose of the General Expense Budget Summary Level is to provide for the	
Seattle Public Utilities	00100 - General Fund	48100	BO-CI-U2900	00100-BO-SU-N000B	General Expense	Utility's general expenses such as debt service, taxes and major contracts.	2,405,550
						The purpose of the General Expense Budget Summary Level is to provide for the	
Seattle Public Utilities	43000 - Water Fund	50300	BO-FA-CDCM	43000-BO-SU-N000B	General Expense	Utility's general expenses such as debt service, taxes and major contracts.	148,088,951
	44010 - Drainage and					The purpose of the General Expense Budget Summary Level is to provide for the	
Seattle Public Utilities	Wastewater Fund	50410	BO-IT-D0800	44010-BO-SU-N000B	General Expense	Utility's general expenses such as debt service, taxes and major contracts.	394,538,241
						The purpose of the General Expense Budget Summary Level is to provide for the	
Seattle Public Utilities	45010 - Solid Waste Fund	TBD	BC-FA-PSFACFIRE	45010-BO-SU-N000B	General Expense	Utility's general expenses such as debt service, taxes and major contracts.	213,410,300
						The number of the Liebitet Concernation Dudget Cummers Lough a Conited	
						The purpose of the Habitat Conservation Budget Summary Level, a Capital	
	10000 Michael Frend	50000	DO 54 0004	10000 00 011 01000		Improvement Program funded by water revenues, is to manage projects directly	4 570 044
Seattle Public Utilities	43000 - Water Fund	50300	BO-FA-0004	43000-BC-SU-C160B	Habitat Conservation Program	related to the Cedar River Watershed Habitat Conservation Plan.	1,570,811
						The number of the Londorphin and Administration Budget Summany Loyal is to	
						The purpose of the Leadership and Administration Budget Summary Level is to	
						provide overall management and policy direction for Seattle Public Utilities and	
	10000 Michael Frend	50004				to provide core management and administrative services like finance, human	70 007 007
Seattle Public Utilities	43000 - Water Fund	50321	BO-FA-FLEETCAP	43000-BO-SU-N100B	Leadership and Administration	resources, and facility management.	73,067,237
						The number of the Londorphin and Administration Budget Summany Loyal is to	
		1				The purpose of the Leadership and Administration Budget Summary Level is to	
	44040 Drainara an i	1				provide overall management and policy direction for Seattle Public Utilities and	
	44010 - Drainage and					to provide core management and administrative services like finance, human	
Seattle Public Utilities	Wastewater Fund	61030	BO-RE-R1E00	44010-BO-SU-N100B	Leadership and Administration	resources, and facility management.	75,330,168
		1					
		1				The purpose of the Leadership and Administration Budget Summary Level is to	
		1				provide overall management and policy direction for Seattle Public Utilities and	
						to provide core management and administrative services like finance, human	
Seattle Public Utilities	45010 - Solid Waste Fund	TBD	BC-TR-19001	45010-BO-SU-N100B	Leadership and Administration	resources, and facility management.	19,884,074
		1				The purpose of the New Facilities Budget Summary Level, a Capital	
		1				Improvement Program funded by solid waste revenues, is to design and	
Seattle Public Utilities	45010 - Solid Waste Fund	61060	BO-PP-RP604	45010-BC-SU-C230B	New Facilities	construct new facilities to enhance solid waste operations.	21,015,12

						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	
	44010 - Drainage and					storm water runoff on creeks and receiving waters by improving water quality	
Soattle Public Litilities	-	50322		44010-BC-SU-C333B	Protection of Beneficial Uses		30,377,663
Seattle Public Utilities		503ZZ	DC-FA-APSCH2FA	44010-DC-30-C333D	Protection of beneficial Oses	and protecting or enhancing habitat.	30,377,003
						The purpose of the Rehabilitation Budget Summary Level, a Capital	
						Improvement Program funded by drainage and wastewater revenues, is to	
	44010 - Drainage and					rehabilitate or replace existing drainage and wastewater assets in kind, to	
Seattle Public Utilities	-	50410	BO-IT-D0300	44010-BC-SU-C370B	Rehabilitation	maintain the current functionality of the system.	43,888,034
						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	
					Rehabilitation & Heavy	stations and improve management of the City's closed landfills and household	
Seattle Public Utilities	45010 - Solid Waste Fund	63000	BO-FA-TRNSTBNF	45010-BC-SU-C240B	Equipment	hazardous waste sites.	397,000
ocattle i ubile otitiles	40010 - Oolid Waster und	00000	DO TA HINGIDINI	45010 00-50 02400	Equipment		007,000
						The purpose of the Sediments Budget Summary Level, a Capital Improvement	
	44010 - Drainage and					Program funded by drainage and wastewater revenues, is to restore and	
Seattle Public Utilities	Wastewater Fund	50410	BC-IT-C0700	44010-BC-SU-C350B	Sediments	rehabilitate natural resources in or along Seattle's waterways.	13,421,604
						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	
Seattle Public Utilities	43000 - Water Fund	50300	BO-FA-0005	43000-BC-SU-C410B	Shared Cost Projects	that receive funding from multiple SPU funds.	53,231,789
						The purpose of the Shared Cost Projects Budget Summary Level, which is a	
						Capital Improvement Program, is to implement the Water, Drainage and	
	44010 - Drainage and					Wastewater, and Solid Waste Utility's share of capital improvement projects	
Seattle Public Utilities	-	50410	BO-IT-D0500	44010-BC-SU-C410B	Shared Cost Projects	that receive funding from multiple SPU funds.	34,536,996
						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	
Seattle Public Utilities	45010 - Solid Waste Fund	63100	BO-HR-HEALTH	45010-BC-SU-C410B	Shared Cost Projects	that receive funding from multiple SPU funds.	8,423,790
		00100	DO HITTEREIT	40010 00 00 04100			0,420,700
						The purpose of the Technology Budget Summary Level, a Capital Improvement	
						Program, is to make use of technology to increase the Water, Drainage and	
Seattle Public Utilities	43000 - Water Fund	50300	BO-FA-0006	43000-BC-SU-C510B	Technology	Wastewater, and Solid Waste Utility's efficiency and productivity.	5,533,648
					0,		
						The purpose of the Technology Budget Summary Level, a Capital Improvement	
	44010 - Drainage and					Program, is to make use of technology to increase the Water, Drainage and	
Seattle Public Utilities	Wastewater Fund	50410	BO-IT-D0600	44010-BC-SU-C510B	Technology	Wastewater, and Solid Waste Utility's efficiency and productivity.	5,791,027
						The purpose of the Technology Budget Summary Level, a Capital Improvement	
						Program, is to make use of technology to increase the Water, Drainage and	
Seattle Public Utilities	45010 - Solid Waste Fund	67600	BO-FA-0004	45010-BC-SU-C510B	Technology	Wastewater, and Solid Waste Utility's efficiency and productivity.	1,544,274
						The number of the Transmission Dudget Commenced and a Carited	
						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	
Seattle Public Utilities	43000 - Water Fund	50300	BC-FA-FASPDS	43000-BC-SU-C120B	Transmission	suburban wholesale customers' distribution systems.	11,915,442

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						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,	
Seattle Public Utilities	00100 - General Fund	48100	BO-CI-U2700	00100-BO-SU-N200B	Utility Service and Operations	Drainage and Wastewater, Solid Waste, Water and General Fund programs.	24,258,495
						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,	
Seattle Public Utilities	42000 Water Fund	50322		43000-BO-SU-N200B	Utility Service and Operations		87,955,657
Seattle Public Othities	43000 - Water Fund	50322	BC-FA-APSCHIFA	43000-BO-SO-N200B	Outity Service and Operations	Drainage and Wastewater, Solid Waste, Water and General Fund programs.	87,955,657
						The purpose of the Utility Service and Operations Budget Summary Level is to	
						fund the direct delivery of essential Customer Service programs and the	
	44010 - Drainage and					operating expenses for Pre-Capital Planning & Development, Project Delivery,	
Seattle Public Utilities	Wastewater Fund	61040	BO-FP-R2F01	44010-BO-SU-N200B	Utility Service and Operations	Drainage and Wastewater, Solid Waste, Water and General Fund programs.	88,524,727
						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,	
Seattle Public Utilities	45010 - Solid Waste Fund	TBD	BC-TR-19003	45010-BO-SU-N200B	Utility Service and Operations	Drainage and Wastewater, Solid Waste, Water and General Fund programs.	45,900,285
						The purpose of the Water Quality & Treatment Budget Summary Level, a Capital	
						Improvement Program funded by water revenues, is to design, construct, and	
Seattle Public Utilities	42000 Water Fund	50000	BO-FA-0002	43000-BC-SU-C140B	Water Quality & Treatment		1 400 100
Seattle Public Otilities	43000 - Waler Fullu	50300	BO-FA-0002	43000-DC-30-C140D		repair water treatment facilities and remaining open-water reservoirs. The purpose of the Water Resources Budget Summary Level, a Capital	1,426,186
						Improvement Program funded by water revenues, is to repair and upgrade	
						water transmission pipelines and promote residential and commercial water	
Seattle Public Utilities	43000 - Water Fund	50300	BO-FA-0003	43000-BC-SU-C150B	Water Resources	conservation.	19,510,912
						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,	
Seattle Public Utilities	43000 - Water Fund	50300	BO-FA-0001	43000-BC-SU-C130B	Watershed Stewardship	Cedar, and Lake Youngs watersheds.	2,878,358
ocattle i ubile otilities		30300	DO 1 4-0001	-0000-DC-00-0130D	watershed Stewardship	ocuar, and take roungs watersneus.	2,070,330