

2025 Year End Supplemental Ordinance Summary Detail Table

Item #	Title	Description	Amount (\$)/FTE
Section 1 – Appropriation Decreases – Operating Budgets			
1.1	Reduce ECEAP Grant Appropriation (Department of Education and Early Learning)	This item decreases DEEL's appropriation authority by \$393,080 in Budget Control Level (00100-BO-EE-IL100) to reflect the decrease in the Washington State Early Childhood Education and Assistance Program (ECEAP) grant award for the 2025 portion of the 25-26 school year.	(393,080)
1.2	Adjust Operating Debt Service Budget to Align With Bond Issuance (Department of Finance and Administrative Services)	This item amends the Citywide Policy Response (MO-FA-0024 - FA2000046) Project (debt service) in the Finance and Administrative Services Department. This item decreases appropriation authority by \$236,063 within the Department of Finance and Administration Services in the Citywide Admin Services Budget Summary Level (14500-BO-FA-0002). This item also amends the S1 Facility Debt Service Repay (MO-FA-0032 - FA2S01073) Project in the Finance and Administrative Services Department. This item decreases appropriation authority by \$174,844 within the Department of Finance and Administration Services in the Leadership & Administration Budget Summary Level (50300-BO-FA-0006). This item also amends the IT Systems Debt Service Repay (MO-FA-0032 - FA2000071) Project in the Finance and Administrative Services Department. This item decreases appropriation authority by \$475,703 within the Department of Finance and Administration Services in the Leadership & Administration Budget Summary Level (50300-BO-FA-0006).	(886,610)

Item #	Title	Description	Amount (\$)/FTE
1.3	Reduce TNC Reserve (Finance General)	This item decreases appropriation authority by \$428,000 in Finance General, in the General Fund General Purpose Budget Control Level (00100-BO-FG-2QD00). This funding was added in the 2024 Year-End Supplemental to restrict additional TNC revenues above expenditures. This excess revenue is being released in 2025 to support current year General Fund expenditures. This funding was one-time in nature with automatic carryforward.	(428,000)
1.4	Defer Seattle Chinese Garden CIP Reserve to 2027 (Finance General)	This item decreases appropriation authority by \$2,500,000 in Finance General, in the General Fund General Purpose Budget Control Level (00100-BO-FG-2QD00). The 2025 Adopted and 2026 Endorsed Budget included appropriation of \$2.5 million each year to support the City's capital contribution to the Seattle Chinese Garden. This contribution is being postponed to 2027 so that existing appropriations are available to address revenue shortfalls.	(2,500,000)
1.5	Reduce SISC Reserve - Payments complete (Finance General)	This item decreases appropriation authority by \$445,000 in Finance General, in the General Fund General Purpose Budget Control Level (00100-BO-FG-2QD00). Finance General has held a General Fund reserve for debt service payments related to the construction of the Pearl Warren Building on behalf of the Seattle Indian Services Commission. The debt service on these bonds has been repaid and no further reconciliation is needed. This reduction is ongoing and included in the 2026 Proposed Budget.	(445,000)

Item #	Title	Description	Amount (\$)/FTE
1.6	Reduce Paid Parental Leave Backfill Reserve (Finance General)	This item decreases appropriation authority by \$2,349,270 in Finance General, in the General Fund General Purpose Budget Control Level (00100-BO-FG-2QD00). This decrease coupled with transfers to City Budget Office and the Office of the Employee Ombud will zero out this reserve line item in 2025. This reserve is held each year in anticipation of requests and then released or used to cover other Finance General needs as required. This reserve is being reduced by \$1.5m in the 2026 Proposed Budget to better align with historical actuals.	(2,349,270)
1.7	Defer Reserve for Waterfront Building Operations and Maintenance to 2027 (Finance General)	This item decreases appropriation authority by \$500,000 in Finance General, in the General Fund General Purpose Budget Control Level (00100-BO-FG-2QD00). A reserve was created to fund the operations and maintenance of a building acquired by the City on the waterfront. This building is awaiting necessary capital improvements before it can be operational. FAS estimates that the operational reserve will not be needed until 2027. As such the reserve is being released for 2025 and in the 2026 Proposed Budget. Operational budget needs will be reassessed as part of the 2027-2028 budget planning process.	(500,000)
1.8	Reduce SCL Transfer to support OED and SPR Street Lighting Projects (Finance General)	This item decreases appropriation authority by \$500,000 in Finance General, in the General Fund Appropriation to Special Funds Budget Control Level (00100-BO-FG-2QA00). This funding is being reduced to support one-time appropriations in the Office of Economic Development and Seattle Parks and Recreation Department related to street lighting. Please see item 2.30 and 2.34 for additional details..	(500,000)

Item #	Title	Description	Amount (\$)/FTE
1.9	Reduce Insurance Reserve for Expected Actuals (Finance General)	This item decreases appropriation authority by \$1,500,000 in Finance General, in the General Fund Appropriation to Special Funds Budget Control Level (00100-BO-FG-2QA00). The 2025 Adopted Budget assumed a growth factor for insurance costs that is not being realized in the actual bills. As a result, this funding is being reduced on an ongoing basis to reflect actual growth from 2024 to 2025.	(1,500,000)
1.10	Reduce ST3 Reserve (Finance General)	This item decreases appropriation authority by \$2,923,974 in Finance General: \$942,889 in the Payroll Expense Tax General Purpose Budget Control Level (BCL) (14500-BO-FG-2QD00) and \$1,981,085 in the Transportation Benefit District Fund General Purpose BCL (19900-BO-FG-2QD00). This funding will be used for appropriations in Seattle Department of Transportation for staffing and other costs associated with Sound Transit 3 planning. Please see items 2.17, 4.7, and 9.29 for SDOT for additional information.	(2,923,974)
1.11	Abandon National Endowment for the Arts Our Town Grant Funds (Office of Arts and Culture)	This item decreases appropriation authority of \$125,000 to the Office of Arts & Culture's (ARTS') Arts and Culture Fund Cultural Space Budget Control Level (12400-BO-AR-VA170). The City of Seattle received a National Endowment for the Arts (NEA) "Our Town" design grant in 2021. The appropriation authority to complete the grant was transferred to ARTS from SDOT in the 2025 mid-year supplemental. The City did not implement this grant the past few years. The grant program was terminated nationally this year.	(125,000)

Item #	Title	Description	Amount (\$)/FTE
1.12	Transfer Bridge Planning Studies - Operating (Seattle Department of Transportation)	This item transfers budget authority in the amount of \$975,000 in the Seattle Department of Transportation, from the Seattle Transportation Levy Fund Mobility Operations Budget Control Level (10399-BO-TR-17003) to the Seattle Transportation Levy Fund Major Maintenance/Replacement Budget Control Level (10399-BC-TR-19001). This item is necessary to transfer budget from the Bridge Planning master project (MO-TR-G106) to the master projects for 1st Ave S Bridge over Argo Railyard (MC-TR-C159), NE 45th St Viaduct (MC-TR-C161), W Dravus St Bridge (MC-TR-C162), and Magnolia Bridge (MC-TR-C083). The transfer will fund planning study reports and feasibility evaluations of alternatives for addressing the bridges' functional and potential structural deficiencies. Please see items 7.4, 7.5, 7.6 and 7.7 for the project appropriations from this transfer.	(975,000)
1.13	Abandonment of Remaining 2023-25 CTR Grant (Seattle Department of Transportation)	This item decreases appropriation authority by \$180,155 in the Seattle Department of Transportation in the Transportation Fund Mobility Operations Budget Control Level (13000-BO-TR-17003). The 2023-2025 Biennium Commute Trip Reduction grant, funded by the Washington State Department of Transportation, was granted to the City in 2023 for a total of \$1,459,100. The grant ends on June 30, 2025, and the remaining \$180,155 budget needs to be abandoned.	(180,155)

Item #	Title	Description	Amount (\$)/FTE
1.14	Abandon FCC Grant Auto-Carryforward (Seattle Information Technology Department)	This item decreases appropriation authority by \$328,439 in the Seattle Information Technology Department, Frontline Services & Workplace BSL (50410-BO-IT-D0400). This request is necessary to abandon remaining appropriation authority otherwise subject to automatic carryforward that was associated with the Federal Communications Commission (FCC) grant. This grant was terminated in 2024 and there are no remaining funds available. Initial appropriations for the FCC grant were made in Council Ordinance 126875 and included an automatic carryforward provision. Without this abandonment, this appropriation authority would continue to carry forward.	(328,439)
1.15	Grant Abandonment (Seattle Police Department)	This item decreases appropriation authority by \$2,119 in the Seattle Police Department in the Leadership and Administration Budget Control Level (00100-BO-SP-P1600) for the FY18 Justice Assistance Grant awarded by the Department of Justice. This grant was originally abandoned for \$4,667 as part of the 2023 Year-End Supplemental Ordinance (CB 120705, Item #1.13), however, the total amount of funds returned was \$6,786. This item abandons the remaining \$2,119.	(2,119)
1.16	Legislate Underspend for 2026 CRM Project (Office of Economic Development)	This item reduces appropriation authority by \$400,000 in the Payroll Expense Tax Business Services Budget Control Level (14500-BO-ED-X1D00). This item is necessary to abandon underspend in the Business Community Ownership Fund, which is used in the Mayor's 2026 Proposed Budget to support development of a customer relationship and case management system. Please see the 2026 Proposed Budget for the Office of Economic Development for additional detail on this item.	(400,000)

Item #	Title	Description	Amount (\$)/FTE
1.17	Washington Traffic Safety Commission Grant Abandonment (Law Department)	This item decreases appropriation authority by \$13,477.97 in the Law Department Criminal Division Budget Control Level (00100-BO-LW-J1500). These grant funds are through the Washington State Traffic Safety Commission and funded a position. The full grant awards were unspent due to either the incumbent not being enrolled in the City's pension plan, or the position being vacant entirely. For these reasons, the full expense authority of the grant was not spent, and thus, it is appropriate to abandon the remaining authority now that the grant period has passed.	(13,478)
1.18	Adjusting Grant Appropriation (Office of Immigrant and Refugee Affairs)	This item decreases appropriation authority by \$8,435 in the Office of Immigrant and Refugee Affairs (OIRA), in the General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to correct an appropriation increase of the same amount in the Mid-Year supplemental. OIRA has existing authority and this increase is not needed.	(8,435)
1.19	Abandon 2024 Grant Funding (Seattle Municipal Court)	This item decreases appropriation authority and abandons a grant (GAOCTHER24) by \$32,093 in 2025 in Seattle Municipal Court in the General Fund Budget Control Level (00100-BO-MC-3000). This grant from the State of Washington Administrative Office of the Courts was not fully spent in 2024. The annual grant supports therapeutic courts funding to serve participants seeking treatment, stability, and a future outside the criminal legal system.	(32,093)

Item #	Title	Description	Amount (\$)/FTE
1.20	Abandon Neighborhood Matching Fund Underspend (Department of Neighborhoods)	This item reduces appropriation authority by \$827,000 in the Department of Neighborhoods General Fund Community Grants Budget Control Level (00100-BO-DN-I3400). This item abandons underspend from prior-year Neighborhood Matching Fund (NMF) awards that would otherwise continue to carry forward automatically by ordinance. This abandonment does not impact the amount of funding available to award in the NMF program in 2025.	(827,000)
Section 2 – Appropriation Increases – Operating Budgets			
2.1	B&O Tax Changes (Department of Finance and Administrative Services)	This item increases appropriation authority by \$672,455 in the Department of Finance & Administrative Services, in the General Fund Office of City Finance (OCF) Budget Control Level (00100-BO-FA-0003). The appropriation will support 2025 system changes and staffing to implement the proposed B&O Tax changes.	672,455
2.2	Facilities Maintenance (Department of Finance and Administrative Services)	This item increases appropriation authority by \$2,000,000 in The Department of Finance and Administrative Services, in the Finance and Administrative Services Citywide Operational Services Budget Control Level (50300-BO-FA-0001). This item is necessary to cover maintenance needs of FAS-owned properties, which have exceeded the base budget. This item uses fund balance in the Finance and Administrative Services Fund.	2,000,000

Item #	Title	Description	Amount (\$)/FTE
2.3	Fleet Vendor Maintenance and Vehicle Parts (Department of Finance and Administrative Services)	This item increases appropriation authority by \$1,200,000 in The Department of Finance and Administrative Services, in the Finance and Administrative Services Citywide Operational Services Budget Control Level (50300-BO-FA-0001). This item is necessary to pay for vehicle repairs as the base budget is insufficient to cover the maintenance needs of a growing fleet. These costs will be billed to departments based on actual expenditures for maintenance.	1,200,000
2.4	Wheelchair Accessible Services Appropriation Increase (Department of Finance and Administrative Services)	This item increases appropriation authority by \$643,827 in the Department of Finance and Administrative Services, in the Wheelchair Accessible Services Fund Other FAS Services Budget Control Level (12100-BO-FA-0004). This request will fund the costs associated with a new centralized dispatch contract for dispatching wheelchair-accessible transportation services in Seattle. This item uses fund balance in the Wheelchair Accessible Service Fund.	643,827
2.5	RV Disposal Increase (Department of Finance and Administrative Services)	This item increases appropriation authority by \$100,000 in the Department of Finance and Administrative Services, in the General Fund Public Services Budget Control Level (00100-BO-FA-0005). This increase is needed due to higher than anticipated costs for disposing of abandoned RVs in the public right of way.	100,000

Item #	Title	Description	Amount (\$)/FTE
2.6	Joint Enforcement Team Increase (Department of Finance and Administrative Services)	This item increases appropriation authority by \$75,000 in the Department of Finance and Administrative Services, in the General Fund Public Services Budget Control Level (00100-BO-FA-0005). This request funds Joint Enforcement Team (JET) outings and related nightlife safety trainings. This increase is needed to pay for higher than anticipated SDOT and SFD costs. SDOT and SFD bill FAS for overtime and other costs related to JET team work.	75,000
2.7	General Fund Cash Transfer to HSD - Prior year grant revenue collection reconciliation (Finance General)	This item increases appropriation authority by \$3,053,743 in Finance General, in the General Fund Appropriation to Special Funds Budget Control Level (00100-BO-FG-2QA00). This appropriation increase is needed to transfer General Fund cash to the Human Services Fund. In 2024, the Human Services Department (HSD) began a comprehensive review of historical HSD Fund Cash balances and transactions.. While this work is ongoing, HSD identified outstanding unbillable Receivables that were never cleared and resulted in cash accumulation in the incorrect fund. This needs to be corrected per Generally Accepted Accounting Principles (GAAP) so that expenses, revenues, and cash associated with grants are in the correct fund.	3,053,743
2.8	SLIM / B&O Tax Project Cash transfer (Finance General)	This item increases appropriation authority by \$350,000 by Finance General, in the General Fund Appropriation to Special Funds Budget Control Level (00100-BO-FG-2QA00). This one-time cash transfer will support the upgrade and modification of the SLIM business licensing and taxation system in response to the proposed legislative changes to the B&O tax rates and tiers. An item has been included in the 2026 Proposed Budget for any estimated ongoing needs.	350,000

Item #	Title	Description	Amount (\$)/FTE
2.9	Increase General Fund Support (Finance General)	This item increases appropriation authority by \$398,000 in Finance General, in the General Fund Appropriation to Special Funds Budget Control Level (00100-BO-FG-2QA00). This appropriation is necessary to correct an oversight in setting the general fund support for the OLS fund in the 2025 adopted budget. A General Fund transfer to the OLS Fund is necessary to ensure adequate resources for expected 2025 expenses.	398,000
2.10	One-Time Funding for WDC (Human Services Department)	This item increases appropriation authority by \$500,000 in the General Fund Supporting Safe Communities Budget Control Level (00100-BO-HS-H4000) and provides resources for the Human Services Department for the We Deliver Care program. This brings total funding for the We Deliver Care program to \$3,470,000 in 2025.	500,000
2.11	One-Time Funding for DESC Star Center Security (Human Services Department)	This item increases appropriation authority by \$500,000 in the General Fund Addressing Homelessness Budget Control Level (00100-BO-HS-H3000) and provides resources for the Human Services Department for the STAR Center. This funding will provide one-time cost of security services for the program.	500,000
2.12	Childcare Bonus Funds for Seed of Life Center (Human Services Department)	This item increases appropriation authority by \$1,400,000 in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-BO-HS-H1000) and provides resources for the Human Services Department to fund childcare facility development. This budget backed by Childcare Bonus revenue and will support the Seed of Life center.	1,400,000

Item #	Title	Description	Amount (\$)/FTE
2.13	Taxes Due to Higher Retail Sales and RSA (Seattle City Light)	This item increases appropriation authority by \$3,896,000 in Seattle City Light's Light Fund Taxes BSL (41000-BO-CL-TAXES). This increase is needed due to higher-than-expected taxes due to the City and State. This is a result of higher than forecast retail revenues and the Rate Stabilization Account (RSA) surcharge being imposed for the full year rather than six months.	3,896,000
2.14	FAS Fleet Maintenance increase (Seattle City Light)	This item increases appropriation authority by \$597,105 in Seattle City Light's Light Fund Leadership and Administration BSL (41000-BO-CL-ADMIN). City Light will spend more on fleet maintenance in 2025 than was previously anticipated. This item aligns with a corresponding adjustment in Finance and Administrative Services.	597,105
2.15	Increase STM O&M Budget for Transit Service and Ballot (Seattle Department of Transportation)	This item increases appropriation authority one-time by \$3,032,000 in Seattle Department of Transportation in the Transportation Benefit District Fund Mobility Operations Budget Control Level (19900-BO-TR-17003). This request is necessary to pay for an increase in transportation services costs and for ballot expenses to renew the Seattle Transit Measure. King County Metro revised projected 2025 costs in Spring 2025. The resulting cost increase is \$2,532,000. Additionally, there are \$500,000 in reserves to prepare in 2025 for the 2026 ballot. Please see item 6.5 for the other half of this transfer.	3,032,000

Item #	Title	Description	Amount (\$)/FTE
2.16	RAISE Grant Match Funding (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$300,000 from the Seattle Department of Transportation Mobility-Capital Budget Control Level (10399-BC-TR-19003) to the Mobility Operations Budget Control Level (10399-BO-TR-17003). This transfer is needed to provide the match for the federal grant, Rebuilding American Infrastructure with Sustainability and Equity (RAISE), to plan for low emission neighborhoods. The funding is coming from a capital project for low pollution neighborhoods. The RAISE grant funds the planning that will determine three neighborhoods that will be, in turn, funded by the capital project. The transfer will not result in lower service levels provided by the capital project. Please see the corresponding item 6.6.	300,000
2.17	Appropriation Increases for Downtown Activation Team/Graffiti (Seattle Department of Transportation)	This item increases appropriation by \$942,889 in the Seattle Department of Transportation Payroll Expense Tax Maintenance Operations Budget Control Level (14500-BO-TR-17005), and increases appropriation by \$1,981,085 in the Transportation Fund Maintenance Operations Budget Control Level (13000-BO-TR-17005) to pay for the costs of providing the Downtown Activation Team. This item is in coordination with items 1.10, 4.7, and 9.29.	2,923,974
2.18	Additional Termination Pay Expenses (Seattle Fire Department)	This item increases appropriation authority by \$1,050,000 in the General Fund, Operations Budget Control Level (00100-BO-FD-F3000) to pay for increases in termination pay cash-outs that were higher than projected in the 2025 Adopted Budget. Greater than anticipated termination pay cash-outs were primarily due to more retirements than forecasted and higher cash-out amounts per retiree.	1,050,000

Item #	Title	Description	Amount (\$)/FTE
2.19	Increased Utilities Costs (Seattle Fire Department)	This item increases appropriation authority by \$350,000 in the General Fund, Operations Budget Control Level (00100-BO-FD-F3000) to pay for increases in utilities that were higher than projected in the 2025 Adopted Budget. Utilities costs have increased and the budget set during the previous budget cycle did not include inflation needed to cover actual costs.	350,000
2.20	Appropriate Retroactive and Current Year Budget for L2898 CBA (Seattle Fire Department)	This item increases appropriation by \$4,731,312 in the Seattle Fire Department, in the General Fund Leadership and Administration Budget Control Level (00100-BO-FD-F1000). This funding will pay for retroactive and current year costs associated with a labor agreement between the City of Seattle and Local 2898 passed by Council in Ordinance 127288. Approximately \$2.8 million of this appropriation is related to 2022 through 2024 retroactive payments and \$1.9 million is related to bringing 2025 wages up to date. The ongoing costs associated with this agreement have been included in the 2026 Proposed Budget.	4,731,312
2.21	AI Initiative (Seattle Information Technology Department)	This item increases appropriation authority by \$400,000 in Seattle Information Technology Department, in the Information Technology Fund Leadership and Administration Budget Control Level (50410-BO-IT-D0100). This fund would support 5-10 AI pilot projects that align with priorities set by the Mayor's Office. The primary goal is to foster AI innovation that delivers measurable community and staff benefits while following the City's AI policy, responsible use guidelines, and security, privacy, and technical standards. This initiative will provide foundations to integrate artificial intelligence into City operations, helping ensure an approach that balances benefits and risks.	400,000

Item #	Title	Description	Amount (\$)/FTE
2.22	B&O Tax Project (Seattle Information Technology Department)	This item increases appropriation authority by \$350,000 in Seattle IT, in the Information Technology Fund Application Budget Control Level (50410-BO-IT-D0600). This one-time funding will be used for the upgrade and modification of the SLIM business licensing and taxation system in response to the proposed legislative changes to the B&O tax rates and tiers. An ongoing item has been included in the 2026 Proposed Budget.	350,000
2.23	ITD Vacancy Rate Adjustment (Seattle Information Technology Department)	This item increases appropriation authority by \$1,155,000 in Seattle Information Technology Department in several Budget Control Levels, to partially offset the aggressive vacancy rate that ITD adopted for the 2025 budget. As economic uncertainty has occurred during 2025, ITD is experiencing a lower than normal staff turnover rate that has made achieving the increased vacancy target for 2025 challenging. This request adds spending authority allowing ITD to focus on achieving the planned vacancy rate for 2026.	1,155,000
2.24	Parks Summer Safety Strategy (Seattle Parks and Recreation)	This item increases appropriation authority one-time by \$500,000 in Seattle Parks and Recreation Department (SPR), in the General Fund Parks and Facilities Maintenance and Repairs Budget Control Level (00100-BO-PR-10000). This request is necessary to fund efforts outlined in the City's Summer Parks Safety Strategy for 2025 such as installing gates and fences at high priority parks, locking and cleaning restrooms more regularly to prevent vandalism, adding barriers to deter reckless driving in parking lots, adding security, and increasing Park Ranger presence at popular summer park locations.	500,000

Item #	Title	Description	Amount (\$)/FTE
2.25	Graffiti Abatement Contract (Seattle Parks and Recreation)	This item increases appropriation authority one-time by \$350,000 in the Seattle Parks and Recreation Department (SPR), in the General Fund Parks and Facilities Maintenance and Repairs Budget Control Level (00100-BO-PR-10000). This request is necessary to fund the remaining six months of a one-year 2025 contract with a private organization for graffiti abatement services.	350,000
2.26	CCTV Camera Expansion - Stadium District (Seattle Police Department)	This item increases appropriation authority by \$200,000 to the Seattle Police Department in the Technical Services Budget Control Level (14500-BO-SP-P8000) for the city's preparations for the 2026 FIFA World Cup games. This funding supports the implementation of closed-circuit television (CCTV) cameras near Lumen Field to increase situational awareness during the World Cup games. These technology systems will only be used in public places, such as sidewalks, streets, and parks to mitigate privacy concerns.	200,000
2.27	Funds for Sworn Hiring (Seattle Police Department)	This item increases appropriation authority by \$13.0M in the Seattle Police Department in the Leadership & Administration Budget Control Level (00100-BO-SP-P1600) to fund increased sworn hiring and associated equipment costs in 2025. The department is currently funded for 1,041 FTE in 2025, but due to higher than anticipated hires and lower than anticipated separations in the first six months, SPD is projecting a significantly higher number of filled FTEs than are funded. This additional appropriation is needed to cover labor and non-labor (i.e. equipment, training) costs for new hires to ensure the department is able to fully support its growing sworn workforce.	13,000,000

Item #	Title	Description	Amount (\$)/FTE
2.28	Seattle Public Library Security Camera System Upgrade (Seattle Public Library)	This item increases appropriation authority by \$75,000 in the 2012 Library Levy Fund Library Administrative Services Budget Control Level (18100-BO-SPL). This request is necessary to restore Library security camera services that have gone offline. A number of these cameras are end of life and no longer compatible with current technology and the Library's approach in applying ad hoc repairs aimed toward keeping this system operational are no longer feasible. The one-time costs for this project are not currently budgeted and use of existing Library Fund Balance will be required in order to complete this project.	75,000
2.29	Shift Capital Budget to Operating (Seattle Public Library)	This item increases appropriation authority by \$170,000 in the 2012 Library Levy Fund Levy Operating Fund Transfer Budget Control Level (18100-BO-SPL) and \$850,000 in the 2019 Library Levy Fund Operating Fund Budget Control Level (18200-BO-SPL). This item in tandem with SPL-25Q404 reflects an increase of using levy funding for operational expenses. There is a corresponding capital appropriation in item 6.7.	1,020,000
2.30	Funding for Street Lighting (Office of Economic Development)	This item increases appropriation authority by \$150,000 in the Office of Economic Development, in the General Fund Leadership and Administration Budget Control Level (00100-BO-ED-ADMIN). This item will support enhanced streetlighting projects in Lake City, Belltown, and Capitol Hill, intended to improve public safety. This item transfers funding from a Finance General reserve for increased streetlighting investments related to public safety needs. Please see item 1.8 for additional information.	150,000

Item #	Title	Description	Amount (\$)/FTE
2.31	Water Fund Bond Defeasance (Seattle Public Utilities)	This item increases appropriation authority by \$27,000,000 in Seattle Public Utilities, in the Water Fund (43000) in Leadership and Administration Budget Control Level (43000-BO-SU-N000B - General Expense). SPU issued bonds for the Water CIP and included debt optimization that would yield savings to the ratepayers. In order to implement that, SPU requires additional one-time appropriation authority to manage prior year debt.	27,000,000
2.32	Restore 10% Vacancy Reduction (Community Police Commission)	This item increases appropriation authority by \$146,426 in the Community Police Commission (CPC), in the Office of the Community Police, General Fund Budget Control Level (00100-BO-CP-X1P00). In the 2025 Adopted Budget, the CPC assumed a 10% salary reduction to meet the General Fund revenue shortfall. While there have been vacancies in the past, the new Executive Director has filled all positions except the newly created Deputy Director. It is necessary to fully-fund and fill this position to meet the mandates of the Accountability Ordinance.	146,426

Item #	Title	Description	Amount (\$)/FTE
2.33	Authority to Complete OH Database Upgrade Project (Office of Housing)	This item increases appropriation authority by \$789,513 in the Office of Housing, in the Office of Housing Fund Leadership & Administration Budget Control Level (16600-BO-HU-1000). This item provides additional appropriation authority to support the department's Database Upgrade Project. The Office of Housing Database Upgrade Project is expected to cost approximately \$3.5 million at completion, an increase of approximately \$1.4 million relative to what is currently budgeted for the project. Increased project costs are primarily driven by labor costs in the Information Technology Department necessary to support the project's scope and schedule. The Office of Housing and the Information Technology Department have identified and implemented cost reductions, but additional budget is still needed to complete the project. Please see items 3.12 and 4.9 for additional detail.	789,513
2.34	Funding for Parks Safety Lighting (Seattle Parks and Recreation)	This item increases one-time appropriation authority by \$350,000 in the Seattle Parks and Recreation Department (SPR), in the General Fund Leadership and Administration Budget Control Level (00100-BO-PR-10000). This item will fund lighting and safety improvements at several park locations including Magnuson Park, Tashkent Park, Bell Street Park, and Freeway Park. This item is funded by reducing the Finance General reserve (Item 1.8) for increased lighting investments related to public safety needs.	350,000

Item #	Title	Description	Amount (\$)/FTE
Section 3 – Appropriation Increases – Operating Budgets – Backed by Revenues			
3.1	Washington Student Achievement Council Grant 2025 (Department of Education and Early Learning)	This item increases appropriation authority by \$1,706,816 to Budget Control Level (00100-BO-EE-IL200) to reflect a continuation of DEEL's grant from the Washington Student Achievement Council (WSAC). The WSAC grant supports the City of Seattle's Post Secondary Success Network, which provides coordinated wraparound support for Black, Latinx, and Indigenous students from high school through their second year of postsecondary education. The WSAC grant was first authorized in 2023 through Council Bill 120617, Ordinance 126875.	1,706,816
3.2	New External Leases (Department of Finance and Administrative Services)	This item increases revenue-backed appropriation authority by \$410,630 in The Department of Finance and Administrative Services, in the Finance and Administrative Services Citywide Operational Services Budget Control Level (50300-BO-FA-0001). This item is necessary to cover new leases added by multiple departments in the first several months of 2025. FAS bills departments for these costs and receives revenue from departments to pay for the cost of the leases.	410,630

Item #	Title	Description	Amount (\$)/FTE
3.3	Older Adult Services Grant Budget Increase (Human Services Department)	This item increases revenue-backed appropriation authority in the Human Services Department by \$809,577 in the Human Services Fund Leadership & Administration Budget Control Level (16200-BO-HS-H5000) and \$7,096,790 in the Human Services Fund Promoting Healthy Aging Budget Control Level (16200-BO-HS-H6000), and \$3,697,519 in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-BO-HS-H1000). This increased appropriation aligns the budget for various grants in the Aging & Disability Services division to the current award amounts.	11,603,886
3.4	HCA LEAD Grant Budget Increase (Human Services Department)	This item increases revenue-backed appropriation authority in the Human Services Department Human Services Fund Supporting Safe Communities Budget Summary Level (16200-PO-HS-H4000) by \$1,908,442. This funding is from the WA State Health Care Authority and provides funding to support the Law Enforcement Assisted Diversion program through 2026.	1,908,442
3.5	Vehicle Cost Recovery Reimbursement (Seattle Fire Department)	This item increases appropriation authority by \$19,739 in the Seattle Fire Department, in the General Fund, Operations Budget Control Level (00100-BO-FD-F3000). This funding includes reimbursed vehicle damages caused by other parties. This appropriation is equal to the amount reimbursed to the General Fund from insurance companies and will restore the 2025 SFD operating budget for the funds that were used to initially pay for these repairs. There is no local match requirement or positions associated with these funds and the period of reimbursement is from 1/1/2025 through 12/31/2025.	19,739

Item #	Title	Description	Amount (\$)/FTE
3.6	Net New PC Replacement (Seattle Information Technology Department)	This item increases appropriation authority by \$2,758,542 in the IT Operating Fund in the Frontline Services & Workplace BSL (50410-BO-IT-D0400). This request is necessary to provide expenditure authority for new computers purchased in 2025 on behalf of City Departments outside of Seattle IT's five-year device replacement cycle. This item is an annual expenditure budget true-up made by ITD as these PC replacements are unplanned.	2,758,542
3.7	Telecom Direct Bill (Seattle Information Technology Department)	This item increases appropriation authority by \$2,218,007 in the IT Operating Fund in the Frontline Services & Workplace BSL (50410-BO-IT-D0400) to cover cellular costs in 2025. This item adds appropriation authority only. The costs associated with this request are billed out to City departments and revenue is collected from individual departments as costs are incurred throughout the year.	2,218,007
3.8	Moves, Adds, Changes (MAC) Direct Bill (Seattle Information Technology Department)	This item increases appropriation authority by \$350,000 in Seattle IT in the Technology Infrastructure BSL (50410-BO-IT-D0300). This request is to increase expenditure authority for department requested cable-related projects on SMT floors 51 & 53 and at multiple Parks locations. This requests true-up budget authority on this work for revenues already collected.	350,000
3.9	SDOT IT Initiatives (Seattle Information Technology Department)	This item increases appropriation by \$150,000 in Seattle IT in the Application BSL (50410-BO-IT-D0600) for in-process IT system upgrade and implementation projects requested by SDOT. These projects include Blue System Geofencing Pilot, Morse-Wachman Key Locker and Paid Parking Rates & Rules API.	150,000

Item #	Title	Description	Amount (\$)/FTE
3.10	SPD Cloud Direct Bill (Seattle Information Technology Department)	This item increases appropriation authority by \$250,000 in Seattle IT in the Technology Infrastructure BSL (50410-BO-IT-D0300) for cloud storage usage. ITD has identified the need for additional spending authority to pay for monthly cloud consumption costs resulting from the Data Analytics Platform (DAP).	250,000
3.11	SPD Tech Assisted Crime Prevention (Seattle Information Technology Department)	This item increases appropriation by \$1,200,000 in Seattle IT in the Application BSL (50410-BO-IT-D0600) for an SPD requested IT project. This request funds the SPD Tech Assisted Pilot Program (TAPP), a project to leverage technology to improve crime detection and prevention capabilities, and the purchase of automated license plate readers for patrol vehicles.	1,200,000
3.12	Housing Data Management System (Seattle Information Technology Department)	This item increases the appropriation by \$1,648,913 in Seattle IT in the Application BSL (50410-BO-IT-D600) for Office of Housing for the Housing Data Management System implementation. This project was requested by the Office of Housing. ITD has completed an assessment of the system needs and this request fully funds the anticipated project costs. Please see items 2.33 and 4.9 for additional detail.	1,648,913

Item #	Title	Description	Amount (\$)/FTE
3.13	ATF Puget Sound Regional Gun Task Force (Seattle Police Department)	This item increases revenue-backed appropriation authority by \$801 in the Seattle Police Department, in the General Fund Criminal Investigations Budget Control Level (00100-BO-SP-P7000) from the U.S. Department of Justice. This funding reimburses SPD for costs of detective overtime spent in connection with the Puget Sound Regional Gun Task Force. The Regional Gun Task Force is focused on increasing the ability of law enforcement to trace shell casings and firearms used in crimes and thus identify shooters and take them off the streets. There are no matching requirements or capital improvement projects associated with this item.	801
3.14	Drug Enforcement Administration Task Force (Seattle Police Department)	This item increases revenue-backed appropriation authority by \$14,932 in the Seattle Police Department, in the General Fund Criminal Investigations Budget Control Level (00100-BO-SP-P7000) from the U.S. Department of Justice. This funding reimburses SPD for costs of detective overtime associated with the investigation of drug cases. The purpose of this work is to disrupt and interdict the flow of illegal drugs into the City. There are no matching requirements or capital improvement projects associated with this item.	14,932

Item #	Title	Description	Amount (\$)/FTE
3.15	Organized Crime Drug Enforcement Task Forces (Seattle Police Department)	This item increases revenue-backed appropriation authority by \$97,418 in the Seattle Police Department, in the General Fund Criminal Investigations Budget Control Level (00100-BO-SP-P7000) from the Drug Enforcement Agency. This funding reimburses SPD for costs spent in connection with Organized Crime Drug Enforcement Task Force. This task force works to mount a comprehensive attack and reduce the supply of illegal drugs in the United States and diminish the violence and other criminal activity associated with the drug trade. There are no matching requirements or capital improvement projects associated with this item.	97,418
3.16	Pacific Northwest Violent Offender Task Force (Seattle Police Department)	This item increases revenue-backed appropriation authority by \$33,742 in the Seattle Police Department, in the General Fund Criminal Investigations Budget Control Level (00100-BO-SP-P7000) from the U.S. Marshals Service. This funding reimburses SPD for costs of overtime associated with apprehending violent federal and state fugitives. There are no matching requirements or capital improvement projects associated with this item.	33,742
3.17	Puget Sound Joint Terrorism Task Force (Seattle Police Department)	This item increases revenue-backed appropriation authority by \$3,121 in the Seattle Police Department, in the General Fund Criminal Investigations Budget Control Level (00100-BO-SP-P7000) from the Federal Bureau of Investigation (FBI). This funding reimburses SPD for overtime associated with working with the FBI on international and domestic terrorism investigations. There are no matching requirements or capital improvement projects associated with this item.	3,121

Item #	Title	Description	Amount (\$)/FTE
3.18	Safe Streets Task Force (Seattle Police Department)	This item increases revenue-backed appropriation authority by \$94,915 in the Seattle Police Department, in the General Fund Criminal Investigations Budget Control Level (00100-BO-SP-P7000) from the Federal Bureau of Investigation (FBI). This funding reimburses SPD for overtime spent while working with the FBI to identify, disrupt, and dismantle existing and emerging violent criminal enterprises and gangs in King County, as well as other individuals and groups whose criminal activity negatively impacts the Puget Sound area. There are no matching requirements or capital improvement projects associated with this item.	94,915
3.19	Seattle Sound Regional Violent Crime Task Force (Seattle Police Department)	This item increases revenue-backed appropriation authority by \$21,670 in the Seattle Police Department, in the General Fund Criminal Investigations Budget Control Level (00100-BO-SP-P7000) from the U.S. Department of Justice. This funding reimburses SPD for costs of overtime associated with pursuing violent gangs through sustained, proactive, coordinated investigations. There are no matching requirements or capital improvement projects associated with this item.	21,670
3.20	Homeland Security Investigations Task Force (Seattle Police Department)	This item increases revenue-backed appropriation authority by \$48,598 in the Seattle Police Department, in the General Fund Criminal Investigations Budget Control Level (00100-BO-SP-P7000) from the Federal Bureau of Investigation (FBI). This funding reimburses SPD for costs of overtime associated with conducting investigations related to narcotics, money and other contraband at ports and borders. There are no matching requirements or capital improvement projects associated with this item.	48,598

Item #	Title	Description	Amount (\$)/FTE
3.21	2025 FIFA Club World Cup Games Reimbursement from First & Goal Inc. (Seattle Police Department)	This item increases revenue-backed appropriation authority by \$591,718 in the Seattle Police Department, in the Special Operations Budget Control Level (00100-BO-SP-P3400) from First & Goal Inc. This funding reimburses SPD for overtime costs in connection with six 2025 FIFA Club World Cup Games. A separate revenue-backed appropriation for \$168,835 is included for reimbursement of SPD overtime costs from FWC2026 US, Inc. for a total increase of \$760,553.	591,718
3.22	Secret Service Task Force Funds for Tech License Renewals (Seattle Police Department)	This item increases appropriation authority by \$10,000 in the Seattle Police Department in the Criminal Investigations Budget Control Level (00100-BO-SP-P7000) from the U.S. Secret Service in relation to the Secret Service Task Force. This funding is used for technology license renewals for the SPD Detective assigned to this task force. There are no matching requirements or capital improvement projects associated with this item.	10,000

Item #	Title	Description	Amount (\$)/FTE
3.23	Denied Firearms Transactions Program (Seattle Police Department)	This item increases appropriation authority by \$4,700 in the Seattle Police Department in the Collaborative Policing Budget Control Level (00100-BO-SP-P4000) from the Washington Association of Sheriffs and Police Chiefs (WASPC). The Washington State Legislature, via SHB 1501, provides funding to local law enforcement agencies to conduct criminal investigations regarding persons who illegally attempted to purchase or transfer firearms within their jurisdiction. WASPC will reimburse agencies \$300 per transaction investigated and an additional \$200 for each investigation referred for charges. Funds are state pass-through funds, through the Washington Criminal Justice Training Commission, and are available on a first come, first serve basis. This item reflects an appropriation increase for revenue that has been received since the 2025 Mid-Year Supplemental submission.	4,700

Item #	Title	Description	Amount (\$)/FTE
3.24	Commercial Sex Abuse of a Minor Court Assessments and Impound Fees (Seattle Police Department)	This item increases appropriation authority by \$9,516 in the Seattle Police Department in the Criminal Investigations Budget Control Level (00100-BO-SP-P7000) from the King County Superior Court for sexual exploitation vehicle impound fees and additional civil assessment fees in cases involving commercial sex abuse of a minor. The RCW requires the assessed fees be used for enforcement and victim services (See RCW 9.68A.105). This funding will be used by the Police Department to run operations to recover exploited children (48%), fund a "John" School and provide victim services through the department's victim advocate (50%). 2% of the received funds are sent to the State of Washington. This item reflects an appropriation increase for revenue that has been received since our 2025 Mid-Year Supplemental submission.	9,516
3.25	Memorial Stadium SPU Sewer Replacement Update (Seattle Center)	This item increases revenue-backed appropriation authority by \$3,000,000 to the Seattle Center in the Seattle Center Fund Civic Projects Budget Control Level (11410-BO-SC-68000) for the replacement of an aged brick sewer main under Memorial Stadium. There is a corresponding item (SPU-Q3-A07 "Drainage & Wastewater Fund Memorial Stadium Sewer Repl Appropriation Request") in Seattle Public Utilities; Seattle Center will bill SPU for the project costs. This appropriation is necessary due to an increase in construction cost and additional delay cost.	3,000,000

Item #	Title	Description	Amount (\$)/FTE
3.26	Authority for PSE Amendment for Weatherization (Office of Housing)	This item increases revenue-backed appropriation authority in the Office of Housing by \$350,000 in the Low-Income Housing Fund Homeownership and Sustainability Budget Control Level (16400-BO-HU-2000) and by \$150,000 in the Office of Housing Fund Homeownership and Sustainability Budget Control Level (16600-BO-HU-2000). This item appropriates funding providing in an agreement with Puget Sound Energy to support electrification of space and water heating system for low-income residents. The period of performance for this funding is from January 1, 2025 through December 31, 2025. No local match is required, and the City will not incur new ongoing costs as a result of this funding.	500,000
Section 4 – Appropriation Transfers – Operating Budgets			
4.1	Transfer Regional Peacekeepers Budget to Safe Communities BSL (Human Services Department)	This item transfers appropriation authority in the Human Services Department in the amount of \$522,000 from in the General Fund Promoting Public Health Budget Control Level (00100-BO-HS-H7000) to General Fund Supporting Safe Communities Budget Control Level (00100-BO-HS-H4000). This transfer provides budget to support the Regional Peacekeepers program and places the budget in the correct BSL.	0
4.2	OEO Paid Parental Leave Backfill 2025 (Finance General)	This item transfers appropriation authority in the amount of \$43,130 from Finance General, General Fund General Purpose Budget Control Level (00100-BO-FG-2QD00) to the Office of the Employee Ombud Budget Control Level (00100-BO-EM-V10MB). This request supports backfill labor costs associated with Paid Parental Leave use in 2025.	0

Item #	Title	Description	Amount (\$)/FTE
4.3	Power System Automation Licensing and Maintenance (Seattle City Light)	This item transfers \$3,659,536 of appropriation authority in Seattle City Light's Light Fund Leadership and Administration BSL (41000-BO-CL-ADMIN) and \$201,512 in the Light Fund Utility Operations O&M BSL (41000-BO-CL-UTILOPS) to the Light Fund Power Supply O&M BSL (41000-BO-CL-PWRSUPPLY) to pay for power system automation licensing and maintenance support. The budget authority for these expenses was inadvertently added to the wrong BSL and this action corrects that error.	0
4.4	Transfer for Streetlight Maintenance (Seattle City Light)	This item transfers \$250,000 of appropriation authority from Seattle City Light's Light Fund Leadership & Administration BSL (41000-BO-CL-ADMIN) to the Light Fund Utility Operations O&M BSL (41000-BO-CL-UTILOPS). Funds will be used to complete yellow tag maintenance on streetlights. Funding is being transferred due to savings from lowered insurance premiums.	0
4.5	Paid Parental Leave Backfill (Finance General)	This item transfers appropriation authority in the amount of \$89,600 from Finance General, General Fund General Purpose Budget Control Level (00100-BO-FG-2QD00) to the City Budget Office Budget Control Level (00100-BO-CB-CZ000). This request is necessary to pay the Paid Parental Leave (PPL) backfill costs for two CBO positions on parental leave in 2025.	0

Item #	Title	Description	Amount (\$)/FTE
4.6	Transfer appropriation in JCF between BSLs (Department of Finance and Administrative Services)	This item transfers appropriation of \$9,000,000 from Judgment and Claims Fund Claims Budget Control Level (00126-BO-FA-CJ000) and \$10,000,000 from Judgment and Claims Fund Police Action Budget Control Level (00126-BO-FA-JR020) to Judgment and Claims Fund Litigation Budget Control Level (00126-BO-FA-JR000), resulting in a total appropriation transfer of \$19,000,000, to cover extraordinary expenses associated with general litigation.	0
4.7	Appropriation Transfers for Downtown Activation Team/Graffiti (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$1,981,085 from the Seattle Department of Transportation, Transportation Fund Mobility Operations Budget Control Level (13000-BO-TR-17003) to the Levy to Move Seattle Fund Mobility Operations Budget Control Level (10398-BC-TR-17003). This item works in conjunction with other amendments in this supplemental budget request to fund the Downtown Activation Team in 2025. This item is in coordination with items 1.10, 2.17, and 9.29.	0

Item #	Title	Description	Amount (\$)/FTE
4.8	Technical Adjustment (Office of Economic Development)	This item transfers \$109,490 within the Office of Economic Development from the General Fund Leadership and Administration Budget Control Level (00100-BO-ED-ADMIN) to the General Fund Business Services Budget Control Level (00100-BO-ED-X1D00) and transfers \$107,017 within the Office of Economic Development from the Payroll Expense Tax Business Services Budget Control Level (14500-BO-ED-X1D00) to the Payroll Expense Tax Leadership and Administration Budget Control Level (14500-BO-ED-ADMIN). These transfers are necessary to align appropriation authority with anticipated expenditures and correct errors in the 2025 Adopted Budget. These transfers do not have a substantive impact on the funding levels for specific programs.	0

Item #	Title	Description	Amount (\$)/FTE
4.9	Transfer PET Authority to Complete OH Database Upgrade Project (Office of Housing)	This item transfers \$584,400 within the Office of Housing from the Payroll Expense Tax Fund Multifamily Housing Budget Control Level (14500-BO-HU-3000) to the Payroll Expense Tax Fund Leadership & Administration Budget Control Level (14500-BO-HU-1000). This item provides additional appropriation authority to support the department's Database Upgrade Project. The Office of Housing Database Upgrade Project is expected to cost approximately \$3.5 million at completion, an increase of approximately \$1.4 million relative to what is currently budgeted for the project. Increased project costs are primarily driven by labor costs in the Information Technology Department necessary to support the project's scope and schedule. The Office of Housing and the Information Technology Department have identified and implemented cost reductions, but additional budget is still needed to complete the project. Please see items 2.33 and 3.12 for additional detail.	0
Section 5– Added Capital Projects			
	Add Capital Project to the 2025-2030 Adopted CIP	This item adds the 1st Ave S Bridge over Argo Railyard (MC-TR-C159), 4th Ave S Bridge over Argo Railyard (MC-TR-C160), NE 45th St Viaduct Central Span (MC-TR-C161), Partnership with WSDOT on Regional Projects (MC-TR-C158), Shoreline 145th Improvements (MC-TR-C157), and W Dravus St Bridge over Railyard (MC-TR-C162) CIP Projects to the 2025-2030 Capital Improvement Program.	

Item #	Title	Description	Amount (\$)/FTE
Section 6– Appropriation Decrease – Capital Budgets			
6.1	Bond Appropriation Alignment (Department of Finance and Administrative Services)	This item amends the Fire Station 31 Replacement (MC-FA-FS31), Drive Clean Seattle Fleet Electric Vehicle Infrastructure (MC-FA-DRVCLNFLT), Electrical Infrastructure Upgrades (MC-FA-ELECTINFRA) and Waterfront Operations and Tribal Interpretive Center (MC-FA-OWMAINT) CIP Projects in the Finance and Administrative Services Department. This item decreases appropriation authority by \$9,660,830 within the Department of Finance and Administration Services, from 2025 in the Public Safety Facilities Fire Budget Summary Level (37300-BC-FA-PSFACFIRE) to 2026 in the Public Safety Facilities Fire Budget Summary Level (37400-BC-FA-PSFACFIRE). This item also decreases appropriation authority by \$6,726,000 within the Department of Finance and Administration Services, from 2025 in the General Government Facilities Budget Summary Level (37300-BC-FA-GOVTFAC) to 2026 in the General Government Facilities Budget Summary Level (37300-BC-FA-GOVTFAC). These adjustments are necessary to align the budget with the spend plans and the actual issuance of the bonds. The 2026 Proposed Budget and 2026-2031 Proposed CIP will appropriate the unissued bonds in future years.	(16,386,830)

Item #	Title	Description	Amount (\$)/FTE
6.2	Adjust Debt Service Budget to Align With Bond Issuance (Department of Finance and Administrative Services)	This item amends the Fire Station Improvement Debt Service (MC-FA-FSDEBTSV) Project in the Finance and Administrative Services Department. This item decreases appropriation authority by \$811,606 within the Department of Finance and Administration Services in the Public Safety Facilities Fire Budget Summary Level (30010-BC-FA-NBHCFIRE). This item also amends the Waterfront Op Tribe Debt Service (MC-FA-OWMAINTDS) Project in the Finance and Administrative Services Department. This item decreases appropriation authority by \$228,521 within the Department of Finance and Administration Services in the General Government Facilities Budget Summary Level (30010-BC-FA-GOVTFAC). These adjustments are necessary to align the budget with the spend plans and the actual issuance of the bonds. The 2026 Proposed Budget and 2026-2031 Proposed CIP will adjust the debt service in future years.	(1,040,127)
6.3	Abandon Culture Connector CIP Remaining Budget (Seattle Department of Transportation)	This item decreases appropriation authority by \$3,275,477 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This will remove all the carryforward budgets from 2024 in the Culture Connector CIP (MC-TR-C040).	(3,275,477)

Item #	Title	Description	Amount (\$)/FTE
6.4	CIP Budget Abandonments (Seattle Department of Transportation)	This item decreases appropriation authority by \$856,513 in the Seattle Department of Transportation, in the following five Budget Control Levels: \$66,118 in Move Seattle Levy Fund Major Maintenance/Replacement Budget Control Level (10398-BC-TR-19001), \$230,247 in Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001), \$4,950 in Move Seattle Levy Fund Mobility-Capital Budget Control Level (10398-BC-TR-19003), \$531,191 in Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003), and \$28,957 in REET II Capital Fund Mobility-Capital Budget Control Level (30020-BC-TR-19003). The budget abandonments will remove the remaining budgets for the four closeout CIPs, including: Bridge Rehabilitation and Replacement (MC-TR-C045), SPU Drainage Partnership - South Park (MC-TR-C054), NE 43rd Street Improvements (MC-TR-C074), and Graham Street Station (MC-TR-C082). This item also reduces the surplus budgets for three other CIPs.	(856,513)
6.5	Abandon Seattle Transit Measure Capital Appropriation (Seattle Department of Transportation)	This item decreases appropriation authority by \$3,032,000 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (19900-BC-TR-19003). This request is necessary to offset increasing appropriation authority by the same amount in the operating budget to help support increased transit service costs (a transfer). Please see item 2.15.	(3,032,000)

Item #	Title	Description	Amount (\$)/FTE
6.6	Transfer Capital Budget for RAISE Grant Match (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$300,000 from the Seattle Department of Transportation Mobility-Capital Budget Control Level (10399-BC-TR-19003) to the Mobility Operations Budget Control Level (13000-BO-TR-17003). This transfer is needed to provide the match for the federal grant, Rebuilding American Infrastructure with Sustainability and Equity (RAISE), to plan for low emission neighborhoods. The funding is coming from a capital project for low pollution neighborhoods. The RAISE grant funds the planning that will determine three neighborhoods that will be, in turn, funded by the capital project. The transfer will not result in lower service levels provided by the capital project. Please see the corresponding item 2.16.	(300,000)
6.7	Technical Adjustment for 2025 Mid-Year Reduction (Seattle Public Library)	This item decreases appropriation authority by \$170,000 in 2012 Library Levy Fund for Seattle Public Library in the Capital Improvements Budget Control Level (18100-BC-SPL) and by \$850,000 in 2019 Library Levy Fund in the Capital Improvements Budget Control Level (18200-BC-SPL). This item in tandem with SPL-25Q403 reduces the use of unused old encumbrances and unneeded contingency levy resources for capital projects. There is a corresponding change in item 2.29 to reflect the use of additional levy funding for operational expenses.	(1,020,000)

Item #	Title	Description	Amount (\$)/FTE
6.8	Northwest Native Canoe Center Abandonment (Seattle Parks and Recreation)	This item abandons revenue-backed appropriation authority by \$271,700 in the Seattle Parks and Recreation Department (SPR), in the Park and Recreation Fund 2008 Parks Levy Budget Control Level (10200-BC-PR-10000) for the Northwest Native Canoe Center project (MC-PR-15010). SPR and the United Indians of All Tribes Foundation (UIATF) recently amended a Letter of Agreement formalizing the amount of funding which UIATF will reimburse SPR for monies spent on the construction of the Canoe Carving House, reducing the original \$1,960,000 amount down to \$1,688,300.	(271,700)
6.9	Smith Cove King County Planning Grant Abandonment (Seattle Parks and Recreation)	This item abandons grant-backed appropriation authority by \$150,000 in the Seattle Parks and Recreation Department, in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000) for the Major Maintenance and Asset Management project (MC-PR-41001). This abandonment of King County grant funding for Smith Cove Development is necessary because the grant is expired and the appropriation is no longer needed.	(150,000)
6.10	Pathways Park Appropriation Abandonment (Seattle Parks and Recreation)	This item abandons appropriation authority by \$724,544 in the Seattle Parks and Recreation Department, in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000) for the Pathways Park Renovation project (MC-PR-41073). The project is complete, and the appropriation is no longer needed.	(724,544)

Item #	Title	Description	Amount (\$)/FTE
6.11	Beach Restoration Appropriation Abandonment (Seattle Parks and Recreation)	This item abandons appropriation authority by \$373,981 in the Seattle Parks and Recreation Department, in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000) for the Beach Restoration Program project (MC-PR-41006). The funding was supporting the Be'er Sheva Park Improvements project which is complete, and the appropriation is no longer needed.	(373,981)
6.12	Municipal Energy Grant Abandonment (Seattle Parks and Recreation)	This item abandons grant-backed appropriation authority by \$17,569 in the Seattle Parks and Recreation Department, in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000) for the Municipal Energy Efficiency Program - Parks project (MC-PR-41030). The work supported by this State of Washington grant is complete and the funding is no longer needed.	(17,569)
6.13	Technical Debt Service Adjustment (Seattle Parks and Recreation)	This item decreases appropriation authority by \$8,029 in the Seattle Parks and Recreation Department (SPR), in the Park and Recreation Fund Debt and Special Funding Budget Control Level (10200-BC-PR-30000) and by \$310 in SPR REET II Capital Fund Debt and Special Funding Budget Control Level (30020-BC-PR-30000) for the Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service project (MC-PR-31002). It also decreases appropriation authority by \$1,566 in SPR REET I Capital Fund Debt and Special Funding Budget Control Level (30010-BC-PR-30000) for the Hubbard Homestead Park (Northgate) Acquisition Debt Service project (MC-PR-31003). This technical item aligns budget for debt service with the projected actual debt service amounts in 2025	(9,905)

Item #	Title	Description	Amount (\$)/FTE
6.14	Delridge Way SW - RapidRide H Line Budget Abandonment (Seattle Department of Transportation)	This item decreases appropriation authority by \$3,441,861 in the Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item, combined with item 7.18, is necessary to zero out the budget and finalize closeout for the completed Delridge Multimodal Improvement Master Project (MC-TR-C042).	(3,441,861)
6.15	Reduce Carkeek Bridge Replacement Appropriation (Seattle Parks and Recreation)	This item decreases appropriation authority by \$3,100,000 in Seattle Parks and Recreation Department (SPR), in the Real Estate Excise Tax I Fund Fix It First Budget Control Level (30010-BC-PR-40000) for the Carkeek Park Bridge Replacement Project (MC-PR-41075). This item is necessary to transfer budget authority to address urgent, contractually obligated improvements at Leschi Moorage. Following this transfer there remains in SPR's budget approximately \$1,000,000 for planning and design for the Carkeek Park Bridge Replacement Project. SPR intends to prioritize the Carkeek Park Bridge Replacement project for inclusion in the spending plan for Cycle 3 of the Metropolitan Park District. Please see item 7.19 for the project appropriation from this transfer.	(3,100,000)

Item #	Title	Description	Amount (\$)/FTE
Section 7 – Appropriation Increase – Capital Budgets			
7.1	Fund Swap in MC-FA-FS31 (Department of Finance and Administrative Services)	This item increases appropriation authority by \$591,150 within the Department of Finance and Administration Services in the Public Safety Facilities Fire Budget Summary Level (36200-BC-FA-PSFACFIRE). This item increases appropriation authority by \$1,003,999 within the Department of Finance and Administration Services in the Public Safety Facilities Fire Budget Summary Level (36300-BC-FA-PSFACFIRE). The 2026 bond appropriation (37400-BC-FA-PSFACFIRE) will be reduced by \$1,595,150 accordingly. The purpose of this fund swap is to spend down older (2015 and 2016) bonds rather than issuing new (2026) bonds.	1,595,150
7.2	Highland Park Appropriation Increase (Seattle Department of Transportation)	This item increases appropriation authority by \$470,000 in the Department of Transportation, in the Move Seattle Levy Fund Mobility-Capital Budget Control Level (10398-BC-TR-19003). This item is needed to fully fund the Highland Park Roundabout project as the project experienced unanticipated cost increases during construction. The funding is needed in 2025 as the project is in close-out.	470,000
7.3	Appropriate ATEC Funds to New Traffic Signal APS Program (Seattle Department of Transportation)	This item increases appropriation authority by \$93,842 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This increase is necessary to fund actual expenditures for installing Accessible Pedestrian Signals at signalized intersections in New Traffic Signal (MC-TR-C020) CIP. This item is funded through Automated Traffic Enforcement Camera revenue restricted to improving equitable access and mobility for persons with disabilities.	93,842

Item #	Title	Description	Amount (\$)/FTE
7.4	Create New CIP for 1st Ave S Bridge over Argo Railyard (Seattle Department of Transportation)	This item creates the 1st Ave S Bridge over Argo Railyard CIP (MC-TR-C159) and transfers budget authority in the amount of \$315,000 in the Seattle Department of Transportation, from the Seattle Transportation Levy Fund Mobility Operations Budget Control Level (10399-BO-TR-17003) to the Seattle Transportation Levy Fund Major Maintenance/Replacement Budget Control Level (10399-BC-TR-19001). The new CIP will initially focus on developing a planning study report for the 1st Ave S Bridge over Argo Railyard, and will evaluate feasible alternatives for addressing the bridge's functional and potential structural deficiencies. This transfer is from Bridge Planning (MO-TR-G106). An anticipated total of \$3,500,000 known resource need is spread over three years: \$315,000 in appropriations in 2025, with \$2,167,500 in 2026 and \$1,017,500 in 2027 planning assumptions. Please see item 1.12 for the budget made available for this change.	315,000

Item #	Title	Description	Amount (\$)/FTE
7.5	Create New CIP for NE 45th St Viaduct Central Span (Seattle Department of Transportation)	This item creates the NE 45th St Viaduct Central Span CIP (MC-TR-C161) and transfers budget authority in the amount of \$324,500 in the Seattle Department of Transportation, from the Seattle Transportation Levy Fund Mobility Operations Budget Control Level (10399-BO-TR-17003) to the Seattle Transportation Levy Fund Major Maintenance/Replacement Budget Control Level (10399-BC-TR-19001). The new CIP will initially focus on developing a planning study report for the NE 45th St Viaduct Central Span, and will evaluate feasible alternatives for addressing the bridge's functional and potential structural deficiencies. This transfer is from Bridge Planning (MO-TR-G106). An anticipated total of \$3,500,000 known resource need is spread over three years: appropriations of \$324,500 in 2025, with \$2,190,500 in 2026 and \$985,000 in 2027 planning assumptions. Please see item 1.12 for the budget made available for this change.	324,500

Item #	Title	Description	Amount (\$)/FTE
7.6	Create New CIP for W Dravus St Bridge over Railyard (Seattle Department of Transportation)	This item creates the W Dravus St Bridge over Railyard CIP (MC-TR-C162) and increases budget authority in the amount of \$259,500 in the Seattle Department of Transportation, Seattle Transportation Levy Fund Major Maintenance/Replacement Budget Control Level (10399-BC-TR-19001). The new CIP will initially focus on developing a planning study report for the W Dravus St over Railyard, and will evaluate feasible alternatives for addressing the bridge's functional and potential structural deficiencies. An anticipated total of \$4,000,000 in known resource need is spread over three years: appropriations of \$259,500 in 2025, with \$3,266,000 in 2026 and \$474,500 in 2027 planning assumptions. Please see item 1.12 for the budget made available for this change.	259,500
7.7	Magnolia Bridge - Bridge Planning Transfer (Seattle Department of Transportation)	This item increases appropriations in the amount of \$76,000 in the Seattle Transportation Levy Major Projects Budget Control Level (10399-BC-TR-19002). This item facilitates the transfer of budget from Bridge Planning (MO-TR-G106) to the Magnolia Bridge Replacement Project (MC-TR-C083). This funding will support an update to cost estimates from an existing planning study report for the Magnolia Bridge. An anticipated total of \$500,000 in known resource need is spread over two years: appropriations of \$76,000 in 2025, with \$474,000 in 2026 planning assumptions. Please see item 1.12 for the budget made available for this change.	76,000

Item #	Title	Description	Amount (\$)/FTE
7.8	Water Fund Transmission pipeline improvement project Phase-2 anticipating early finish (Seattle Public Utilities)	This item increases appropriation authority by \$16,000,000 in Seattle Public Utilities, in the Water Fund (43000) in Transmission Budget Control Level (43000-BC-SU-C120B - Transmission). SPU Water Pipeline Improvement Project Phase-2 is in construction and ahead of schedule, requiring SPU to request additional one-time appropriation authority.	16,000,000
7.9	Water Fund Habitat Conservation Program - - Property acquisition (Seattle Public Utilities)	This item increases appropriation authority by \$2,300,000 in Seattle Public Utilities, in the Water Fund (43000) in Habitat Conservation Program Budget Control Level (43000-BC-SU-C160B - Habitat Conservation Program). SPU completed Helen Sherry land acquisition in 2025, and the entire acquisition was funded by grants. SPU has obtained Council acceptance for WA Recreation and Conservation Office; therefore, SPU requires a one-time appropriation authority for the purchase.	2,300,000
7.10	Water Fund Heavy Equipment purchase appropriation request (Seattle Public Utilities)	This item increases appropriation authority by \$4,300,000 in Seattle Public Utilities, in the Water Fund Shared Costs Projects Budget Control Level (43000-BC-SU-C410B). This appropriation is necessary and is due to the timing of Water equipment order backlogs that our vendors are finally able to deliver on.	4,300,000
7.11	Drainage & Wastewater Fund Heavy Equipment purchase appropriation request (Seattle Public Utilities)	This item increases appropriation authority by \$5,600,000 in Seattle Public Utilities, in the Drainage and Wastewater Fund Shared Costs Projects Budget Control Level (44010-BC-SU-C410B). This appropriation is necessary and is due to the timing of Drainage and Wastewater equipment order backlogs that our vendors are finally able to deliver on.	5,600,000

Item #	Title	Description	Amount (\$)/FTE
7.12	Drainage & Wastewater Fund Sediments Program Appropriation Request (Seattle Public Utilities)	This item increases appropriation authority by \$7,200,000 in Seattle Public Utilities, in the Drainage and Wastewater Fund Budget Control Level (44010-BC-SU-C350B). This appropriation is necessary and is due to an increase in spending rates & new negotiated project cost shares.	7,200,000
7.13	Drainage & Wastewater Fund Memorial Stadium Sewer Repl Appropriation Request (Seattle Public Utilities)	This item increases appropriation authority by \$3,000,000 in Seattle Public Utilities, in the Drainage and Wastewater Fund Budget Control Level (44010-BC-SU-C410B). This appropriation is necessary and is due to an increase in construction cost and additional delay cost.	3,000,000
7.14	Add Neighborhood Parks & Playgrounds 2008 Parks Levy Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$200,000 in the Seattle Parks and Recreation Department, in the 2008 Parks Levy Fund 2008 Parks Levy Budget Control Level (33860-BC-PR-10000). This funding will go into the Neighborhood Parks & Playgrounds - 2008 Parks Levy project (MC-PR-16001) and will be used primarily to close out the Victor Steinbrueck Park project as construction is complete. This appropriation is supported by 2008 Parks Levy Fund balance.	200,000

Item #	Title	Description	Amount (\$)/FTE
7.15	Add Park Ranger Headquarter Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$1,000,000 in the Seattle Parks and Recreation Department (SPR), in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This funding will go into the Major Maintenance and Asset Management Project (MC-PR-41001) and will be used to support one-time renovations allowing for the Park Ranger headquarters to be housed at SPR's 100 Dexter Avenue North building. The Park Ranger team is currently located at an overcapacity maintenance facility on Marginal Way in West Seattle. The relocation to a central location will allow for more efficient deployment to both downtown and citywide parks. This appropriation is supported by one time Park and Recreation Fund balance to support minor renovations and improvements.	1,000,000

Item #	Title	Description	Amount (\$)/FTE
7.16	CCMS Project Addition (Seattle Information Technology Department)	This item increases appropriation authority amount of \$1,266,000 in the Capital Improvement Projects BCL (50410-BC-IT-C0700). This appropriation increase will support the Law Department's Criminal Case Management System (CCMS) information technology project. Replacing the current, over 25-year-old, CCMS with this new case management system is an essential component in the City's public safety objectives. The new CCMS will track all aspects of prosecution including police reports, charging files, victims, witnesses, defendants, court dates, and dispositions. The system also relies upon significant data exchanges with Seattle Police Department and Seattle Municipal Court. The project has encountered delays leading to this item to fund additional vendor costs, as well as City staff time working on the project. This increase will bring the total project budget to \$7.5 million.	1,416,000
7.17	Appropriate REET savings from 2003 Fund 34440 transfer to FS31 Interim Station (Department of Finance and Administrative Services)	This item increases appropriation authority by \$141,054 within the Department of Finance and Administration Services in the General Govt Facilities Budget Summary Level (30010-BC-FA-GOVTFAC) via a budget transfer from the Public Safety Facilities Fire Budget Summary Level (30010-BC-FA-PSFACFIRE) to re-appropriate REET savings in the Fire Station 31 Interim Station (MC-FA-FS31IMP) to the Animal Shelter (MC-FA-SASFAC). The related budget action is noted in Item 9.2.	141,054

Item #	Title	Description	Amount (\$)/FTE
7.18	Delridge Way SW - RapidRide H Line Budget Cleanup (Seattle Department of Transportation)	This item increases appropriation authority by \$3 in the Move Seattle Levy Fund Mobility-Capital Budget Control Level (10398-BC-TR-19003) and by \$101,250 in the Transportation Benefit District Fund Mobility-Capital Budget Control Level (19900-BC-TR-19003). This change completes budget clean-up in preparation for project closeout procedures for the Delridge Way SW - RapidRide H Line project (MC-TR-C042).	101,253
7.19	Add Leschi Moorage Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$4,800,000 in Seattle Parks and Recreation Department (SPR), in the Real Estate Excise Tax (REET) I Fund Fix It First Budget Control Level (30010-BC-PR-40000) and by \$200,000 in SPR, in the REET II Fund Fix It First Budget Control Level (30020-BC-PR-40000) for the Boat Moorage Restoration Project (MC-PR-41021). This item is necessary to support contractually obligated improvements at Leschi Moorage. The project will install a large floating breakwater with a boat sewage pump out facility, which will provide transient boat moorage and public access. There is currently no public transient moorage or boat sewage pump out on this part of Lake Washington, and the existing dock is not accessible to all ages and abilities. Funding is available from one-time fund balances in REET I and REET II as well as a one-time transfer of REET I resources from the Carkeek Park Bridge Replacement Project. Please see item 6.15 for details.	5,000,000

Item #	Title	Description	Amount (\$)/FTE
Section 8 – Appropriation Increase – Capital Budgets – Revenue Backed			
8.1	Increase Appropriation for Reimbursable Authority in FAS Project Delivery Services Projects (Department of Finance and Administrative Services)	This item increases reimbursable appropriation authority of \$3,200,000 within the Department of Finance and Administration Services, FAS Project Delivery Services Budget Summary Level (50300-BC-FA-FASPDPS). This item will provide reimbursable authority appropriation that aligns with the current spend plan in MC-FA-CTYPDS Request for Client Facilities Services (RPS). This item is revenue-backed with customer departments paying the costs.	3,200,000
8.2	Revenue-Backed Overhead & Underground Customer Capacity Additions (Seattle City Light)	This item increases revenue-backed appropriation authority by \$1,350,000 in Seattle City Light's Light Fund Transmission & Distribution - CIP BSL (41000-BC-CL-Y). Of this amount, \$675,000 is being directed to the Overhead Customer Driven Capacity Additions CIP (MC-CL-YR8355) and \$675,000 is being directed to the Underground Customer Driven Capacity Additions CIP (MC-CL-YR8360). This appropriation increase is needed due to anticipated customer reimbursements from customer-requested overhead and underground capacity additions.	1,350,000
8.3	Revenue-Backed Medium Overhead and Underground Services (Seattle City Light)	This item increases revenue-backed appropriation authority by \$2.4 million in Seattle City Light's Light Fund Customer Focused - CIP BSL (41000-BC-CL-Z). This appropriation increase is occurring in the Medium Overhead and Underground Services CIP (MC-CL-ZS8366). Increased customer reimbursements will pay for medium-sized customer requested services which continue to increase as electrification efforts continue to rise.	2,400,000

Item #	Title	Description	Amount (\$)/FTE
8.4	Revenue-Backed Sound Transit Lynwood Link (Seattle City Light)	This revenue-backed item increases appropriation authority by \$2.5 million in Seattle City Light's Light Fund Customer Focused - CIP BSL (41000-BC-CL-Z). This appropriation increase in the Sound Transit Lynnwood – City Light CIP (MC-CL-ZT8471) is entirely reimbursable from Sound Transit. Funding is needed to cover the costs for power lines to be lowered above Interstate 5 in North Seattle and Shoreline. During the construction of Lynnwood Link, the lines were raised and now they need to be lowered back to standard heights for safe maintenance and operation.	2,500,000

Item #	Title	Description	Amount (\$)/FTE
8.5	Cedar Falls Substation & Bank 6 Replacement (Seattle City Light)	This item increases revenue-backed appropriation authority by \$7.4 million in Seattle City Light's Light Fund Power Supply - CIP BSL (41000-BC-CL-X). This appropriation increase in the Cedar Falls Substation & Bank 6 Replacement CIP (MC-CL-XC6573) is for work that is entirely reimbursable from Seattle Public Utilities (SPU). Additional budget authority is needed to cover costs incurred while a Memorandum of Agreement (MOA) between SPU and City Light is under negotiation. Upon completion of the MOA, City Light will issue SPU an invoice for all costs incurred and SCL will be reimbursed.	7,400,000
8.6	15th Ave NW and Leary Way Bridge - SCL Reimbursable (Seattle Department of Transportation)	This item increases appropriation authority by \$425,562 in Seattle Department of Transportation in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This request is necessary for SDOT to appropriate funding from Seattle City Light to the Bridge Seismic - Phase III CIP (MC-TR-C008) for streetlighting work on the 15th Ave NW and Leary Way Bridge project.	425,562

Item #	Title	Description	Amount (\$)/FTE
8.7	Heavy Haul - Port of Seattle Partnership (Seattle Department of Transportation)	This item increases revenue-backed appropriation authority by \$75,000 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). It is needed to add appropriation authority to the Heavy Haul Network Program (MC-TR-C141) to complete a pavement analysis of the Heavy Haul Network as agreed upon in a Memorandum of Understanding (MOU) with the Port of Seattle. The agreement period of performance is from October 30, 2015 to December 31, 2025. The agreement requires that the City of Seattle and Port of Seattle pay equal shares of this study. The 50 percent match will be provided from the 2024 Transportation Levy and is appropriated. No other ongoing impacts are expected.	75,000
8.8	ADA Program - SPU Reimbursable Utility Work (Seattle Department of Transportation)	This item increases appropriation authority by \$110,086 in the Seattle Department of Transportation, in the Transportation Fund Mobility Capital Budget Control Level (13000-BC-TR-19003). This request is necessary to fund drainage and other utility work completed as part of an ADA transition plan curb ramp project.	110,086
8.9	East Marginal Way Heavy Haul Appropriation Increase for Hanford Signal (Seattle Department of Transportation)	This item increases appropriation authority by \$67,000 in Department of Transportation, in the Transportation Fund Capital Mobility Budget Control Level (13000-BC-TR-19003). This item is necessary to fund signal improvements at East Marginal Way S and S Hanford Street that are being constructed as part of the East Marginal Way Heavy Haul North Segment project, which is in active construction with substantial completion anticipated for first quarter of 2026.	67,000

Item #	Title	Description	Amount (\$)/FTE
8.10	Neighborhood Greenways Reimbursable Appropriation Increase for Maple Leaf Project (Seattle Department of Transportation)	This item increases appropriation authority by \$50,000 in the Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item is recognizing Seattle Parks and Recreation's contribution to the Maple Leaf Neighborhood Greenway project which is complete.	50,000
8.11	Denny Way Preservation AAC SCL Reimbursable Appropriation (Seattle Department of Transportation)	This item increases appropriation authority by \$36,411 in the Department of Transportation, in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This item is needed to fund the design and construction of street lighting infrastructure as part of the Denny Way Preservation paving project. This item is needed in 2025 as the project is in construction with substantial completion expected in September.	36,411
8.12	Denny Way ITS SCL Reimbursables Appropriation Increase (Seattle Department of Transportation)	This item increases appropriation authority by \$1,001,207 in the Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item is needed to fund the design and construction of street lighting infrastructure as part of the Denny Way Intelligent Transportation Systems (ITS) project. This item is needed in 2025 as the project is in close-out.	1,001,207
8.13	8th and Denny Signal Improvements SCL Reimbursables Appropriation Increase (Seattle Department of Transportation)	This item increases appropriation authority by \$102,617 in the Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item is needed to fund the installation of underground street lighting conduits and handholds as part of the 8th and Denny Way signal improvements project. This work is expected to be performed in 2025.	102,617

Item #	Title	Description	Amount (\$)/FTE
8.14	35th Ave NE SPU Reimbursables Appropriation Increase (Seattle Department of Transportation)	This item increases appropriation authority by \$63,939 in the Department of Transportation, in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This item is needed to fund the 5-year establishment of 20 trees planted by the Seattle Public Utilities Department from 2025 through 2030.	63,939
8.15	24th Ave NE & NE 125th St SPU Reimbursables Appropriation Increase (Seattle Department of Transportation)	This item increases appropriation authority by \$16,024 in the Department of Transportation, in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This item is needed to fund the planting and maintenance of four trees in, accordance with One Seattle Tree Plan executive order, due to the removal of one mature tree and one newly planted tree at the 24th Ave NE and NE 125th Street by the Seattle Public Utilities Department.	16,024
8.16	Thomas Street Redefined City Light Appropriation Increase (Seattle Department of Transportation)	This item increases appropriation authority by \$38,000 in the Seattle Department of Transportation, in the Transportation Fund Mobility Capital Budget Control Level (13000-BC-TR-19003). This request is necessary to fund a cost increase related to the Broad Street substation street improvements work performed as part of the Thomas Street Redesigned Phase 1 project. The costs increase is due to a schedule delay of City Light's Puget Sound Area and Northern Intertie (PSANI) Broad Substation Series Inductor Installation project. This budget is needed in 2025 as the Thomas Street project is in close-out.	38,000

Item #	Title	Description	Amount (\$)/FTE
8.17	ADA Insurance Proceeds Appropriation (Seattle Parks and Recreation)	This item increases revenue-backed appropriation authority by \$11,115 in the Seattle Parks and Recreation Department, in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This request is necessary to accept insurance proceeds for a settlement related to frozen pipes at Montlake Community Center and Laurelhurst Community Center into the ADA Compliance Project - Parks (MC-PR-41031) to support minor ADA improvements. Additional future insurance proceeds are not expected for these projects.	11,115
8.18	Lake City Community Center Insurance Proceeds Appropriation (Seattle Parks and Recreation)	This item increases revenue-backed appropriation authority by \$434,136 in the Seattle Parks and Recreation Department, in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This request is necessary to accept arson insurance proceeds from a settlement for the Lake City Community Center Redevelopment project (MC-PR-41040) to support construction for the new Lake City Community Center. Additional future insurance proceeds are not expected for this project.	434,136

Item #	Title	Description	Amount (\$)/FTE
8.19	Stan Sayres RCO Contract Amendment (Seattle Parks and Recreation)	This item increases grant-backed appropriation authority by \$780,000 in the Seattle Park and Recreation Department, in the Park and Recreation Fund Fix it First Budget Control Level (10200-BC-PR-40000). This is an amendment to a previously accepted Washington State Boating Facilities Program Grant, and supports the Major Maintenance and Asset Management Master project (MC-PR-41001) to be used towards the Stan Sayres Boat Ramp Renovation project due to cost escalation related to permits from the Army Corp of Engineers. More specifically, this grant will be used to redevelop the Stan Sayres boat launch, one of only two public boat launches on Lake Washington. The project will create four launch lanes and add boarding floats to two piers to create queuing space and make entering and exiting boats easier and will also add grated gangways to connect the piers to the boarding floats, making it safer and easier to access. The grant expiration date will be determined once a new contract is signed.	780,000
Section 9 – Appropriation Transfers – Capital Budgets			
9.1	FAS on Behalf of OSE: OSE Municipal Energy Efficiency Program for SPR Decarbonization Efforts (Department of Finance and Administrative Services)	This item transfers appropriation authority by \$25,000 to Seattle Parks and Recreation in the Payroll Expense Tax Fix It First Budget Control Level (14500-BC-PR-40000) from the Finance and Administrative Services FAS Payroll Expense Tax Oversight External Projects Budget Control Level (14500-BC-FA-EXTPROJ). This transfer is necessary to support the Municipal Energy Efficiency Program - Parks (MC-PR-41030) and will be used towards fans and decarbonization at Rainier Beach Pool.	0

Item #	Title	Description	Amount (\$)/FTE
9.2	Transfer Remaining Cash in 2003 Fund 34440 to FS31 Temp Station (Department of Finance and Administrative Services)	This item increases appropriation authority by \$141,054 within the Department of Finance and Administration Services in the Public Safety Facilities Fire Budget Summary Level (34440-BC-FA-PSFACFIRE) to spend down the remaining cash in the fund and facilitate fund closure. The appropriation will be applied to de-commissioning the Fire Station 31 Interim Station (MC-FA-FS31IMP). The increase in appropriation will be offset by a transfer of the equivalent amount of REET appropriation from the Public Safety Facilities Fire Budget Summary Level (30010-BC-FA-PSFACFIRE) to the Animal Shelter in the General Govt Facilities Budget Summary Level (30010-BC-FA-GOVTFAC). This transfer is noted in Item 7.17.	0
9.3	Streetlighting Transfers (Seattle City Light)	This budget-neutral item reallocates \$2.79 million of Light Fund appropriation authority within Seattle City Light's Customer Focused - CIP BSL (41000-SCL-BC-CL-Z). The Streetlights: Arterial, Residential and Floodlights CIP (MC-CL-ZL8378) has been delayed due to staffing shortages; therefore, this action transfers \$2.79 million from this project to the following projects: \$1 million to the Transportation Streetlights CIP (MC-CL-ZL8377) for the Madison Bus Rapid Transit and Denny Way Intelligent Transportation Systems projects; \$990,000 to the Seattle Waterfront Streetlight Installation CIP (MC-CL-ZL8481) project for charges, work orders, and final project tasks; and \$800,000 to the Streetlight LED Conversion Program (MC-CL-ZL8441) for analysis related to replacing cobra head street lights.	0

Item #	Title	Description	Amount (\$)/FTE
9.4	Meter Additions (Seattle City Light)	This item transfers appropriation authority in the amounts of \$2 million from Seattle City Light's Light Fund Conservation & Environmental - CIP BSL (41000-BC-CL-W) and \$1 million from the Light Fund Transmission & Distribution - CIP BSL (41000-BC-CL-Y) to the Light Fund Customer Focused - CIP BSL (41000-BC-CL-Z). This funding is needed to pay for costs in the Meter Additions CIP (MC-CL-ZS8054) for the AMI 2.0 program. This funding is necessary to maintain the project schedule and pay for necessary overtime costs due to vacant positions. Funds are available from the donating projects - \$2 million from Environmental Claims (MC-CL-WC3133) and \$1 million from Underground Equipment Replacements (MC-CL-YR8353) - because mitigation work can be performed within the reduced budget and the underground equipment replacements program is experiencing delays.	0
9.5	Transformer Test Kit Purchase (Seattle City Light)	This budget-neutral item reallocates \$1.5 million of Light Fund appropriation authority within Seattle City Light's Light Fund Transmission & Distribution - CIP BSL (41000-SCL-BC-CL-Y). These funds are being transferred to the Special Work Equipment CIP (MC-CL-YD-9102) to replace the current transformer test set, update testing capabilities, and ensure the safety and quality of the network and power transformers in the system. \$1,148,923 is being transferred from the Utility Next CIP (MC-CL-YD9520) as these funds were placeholder matching funds set aside for a grant which was not awarded to City Light. \$351,077 is being transferred from the Underground Equipment Replacements CIP (MC-CL-YR8353) because the program is experiencing delays.	0

Item #	Title	Description	Amount (\$)/FTE
9.6	Pole Yard Relocation (Seattle City Light)	This item transfers \$500,000 of appropriation authority from Seattle City Light's Light Fund Transmission & Distribution - CIP BSL (41000-BC-CL-Y) to the Light Fund Power Supply - CIP BSL (41000-BC-CL-X). Funds will be transferred to the Facilities Improvements CIP (MC-CL-XF9103) and will be used to relocate the City Light pole yard, which is currently in Interbay and is insufficient for operational needs. Funding is available from the pole replacement program funded in the Overhead Equipment Replacements CIP (MC-CL-YR8351) as the program is experiencing slowdowns.	0
9.7	Emergency Outage Response (Seattle City Light)	This item transfers \$6 million of appropriation authority from the Seattle City Light's Light Fund Transmission & Distribution - CIP BSL (41000-BC-CL-Y) to the Light Fund Customer Focused - CIP BSL (41000-BC-CL-Z). \$4 million of this funding is being transferred to the Major Emergency CIP (MC-CL-ZS8380) and \$2 million to the Normal Emergency CIP (MC-CL-ZS8379) to cover the costs of emergency outage response due to storms early in the year. \$2 million of this funding is available in the Underground 26kV Conversion CIP (MC-CL-YR8362) and \$1.8 million is available in the Distribution System Replacement CIP (MC-CL-YR8333) due to ongoing project consolidation. An additional \$2.2 million is available in the Underground Equipment Replacements CIP (MC-CL-YR8353) because the program is experiencing slowdowns.	0

Item #	Title	Description	Amount (\$)/FTE
9.8	Medium Overhead and Underground Services (Seattle City Light)	This item transfers \$1.1 million of appropriation authority from the Seattle City Light's Light Fund Transmission & Distribution CIP BSL (41000-BC-CL-Y) to the Light Fund Customer Focused CIP BSL (41000-BC-CL-Z) and reallocates \$2.5 million of budget within the Light Fund Customer Focused CIP BSL (41000-BC-CL-Z). \$3.6 million is being transferred to the Medium Overhead and Underground Services CIP (MC-CL - ZS8366) to cover the costs of medium-sized customer-requested services, which continue to increase as electrification efforts continue to rise. \$2.5 million of funding is available in the Network Services CIP (MC-CL-ZS8370) as resources have been shifted to higher priority customer requested work. An additional \$1.1 million is available in the Overhead Equipment Replacements CIP (MC-CL-YR8351) which is experiencing delays.	0

Item #	Title	Description	Amount (\$)/FTE
9.9	Alaskan Way Viaduct (Seattle City Light)	This item transfers appropriation authority in the amounts of \$1.45 million from Seattle City Light's Light Fund Transmission & Distribution - CIP BSL (41000-BC-CL-Y) and \$550,000 from the Light Fund Power Supply - CIP BSL (41000-BC-CL-X) to the Light Fund Customer Focused -CIP BSL (41000-BC-CL-Z), and reallocates \$200,000 of budget within the Light Fund Customer Focused - CIP BSL (41000-BC-CL-Z). \$2.2 million is being transferred to the Alaskan Way Viaduct and Seawall Replacement – Utility Relocations CIP (MC-CL-ZT8307) to pay for City Light's share of civil disputes in the main corridor area and Pike-Pine & Pioneer Square Waterfront Seattle construction. \$1.45 million is available in the Grid Modernization CIP (MC-CL-YD9510) and \$550,000 is available in the Transportation Electrification CIP (MC-CL-XF9239) as the pace of work is slower than anticipated. \$200,000 is available within the IT Infrastructure CIP (MC-CL-ZF9915) due to lower-than-expected vendor quotes.	0
9.10	Broad Street Substation Network (Seattle City Light)	This budget-neutral item reallocates \$1.6 million of appropriation authority within Seattle City Light's Light Fund Transmission & Distribution - CIP BSL (41000-BC-CL-Y). This funding is being transferred to the Broad Street Substation – Network CIP (MC-CL-YN8203) to cover the costs of the Broad Street Substation Network deficiencies in switching equipment. Funding is being transferred from the Underground Equipment Replacements CIP (MC-CL-YR8353), which is experiencing delays.	0

Item #	Title	Description	Amount (\$)/FTE
9.11	Substation Equipment Purchase (Seattle City Light)	This budget-neutral item reallocates \$500,000 of appropriation authority within Seattle City Light's Light Fund Transmission & Distribution - CIP BSL (41000-BC-CL-Y). This funding is being transferred to the Substation Breaker Replacements and Reliability Additions CIP (MC-CL-YS7779) to purchase equipment ahead of schedule due longer than expected lead times; this will allow City Light to execute the work on schedule. Funds are being transferred from the Substation Equipment Improvements CIP (MC-CL-YS7752) as projects are deferred due to difficulty coordinating needed outages to perform equipment replacements and the long lead times for materials.	0
9.12	Substation Automation (Seattle City Light)	This budget-neutral item reallocates \$1 million of appropriation authority within Seattle City Light's Light Fund Transmission & Distribution - CIP BSL (41000-BC-CL-Y). Funds are being transferred to the Substation Automation CIP (MC-CL-YS8424) to pay increased labor costs and the capacity to perform more work this year than originally budgeted. Funds are being transferred from the Relaying Improvements CIP (MC-CL-YS7753) due to project deferrals and system constraints.	0

Item #	Title	Description	Amount (\$)/FTE
9.13	Replace Failing Equipment (Seattle City Light)	This budget-neutral item reallocates \$1.2 million of budget authority within Seattle City Light's Light Fund Power Supply - CIP BSL (41000-BC-CL-X). Funds are being transferred to the Landis and Gyr RTU Modernization Boundary, Cedar Falls and Skagit CIP (MC-CL-XB6565) to replace equipment that has reached end-of-life and is increasingly prone to failure. Although originally planned for replacement in 2026, the project timeline has been accelerated to ensure reliable communication between the site and the System Operations Center. Funds are being transferred from the Boundary Powerhouse - Unit 52 Generator Rebuild CIP (MC-CL-XB6535) which is delayed while work continues on units 51 and 54.	0
9.14	Boundary Step-up Transformer Upgrades (Seattle City Light)	This budget-neutral item reallocates \$1.2 million of appropriation authority within Seattle City Light's Light Fund Power Supply - CIP BSL (41000-BC-CL-X). Funds are being transferred to the Boundary Powerhouse Generator Step-up Transformer Replacement CIP (MC-CL-XB6493) to pay higher than anticipated costs for step-up transformer purchases at the Boundary site. Because copper and iron prices have increased dramatically, City Light opted to purchase two transformers instead of one, enabling full replacement of the original 1960s-era step-up transformers. Funds are being transferred from the Boundary Powerhouse - Unit 52 Generator Rebuild CIP (MC-CL-XB6535) which is delayed while work continues on units 51 and 54.	0

Item #	Title	Description	Amount (\$)/FTE
9.15	Boundary Unit 54 Generator Rebuild (Seattle City Light)	This budget-neutral item reallocates \$1 million of budget authority within Seattle City Light's Light Fund Power Supply - CIP BSL (41000-BC-CL-X). Funds are being transferred to the Boundary Powerhouse – Unit 54 Generator Rebuild CIP (MC-CL-XB6353) to pay for change orders to the generator overhaul contract for thrust bearings and the high-pressure lift system. Funds are being transferred from the Boundary Powerhouse - Unit 52 Generator Rebuild CIP (MC-CL-XB6535) which is delayed while work continues on units 51 and 54.	0
9.16	Boundary Unit 51 Generator Rebuild (Seattle City Light)	This budget-neutral item reallocates \$700,000 of budget authority within Seattle City Light's Light Fund Power Supply - CIP BSL (41000-BC-CL-X). Funds are being transferred to the Boundary Powerhouse – Unit 51 Generator Rebuild CIP (MC-CL-XB6351) to pay for change orders to the generator overhaul contract for thrust bearings and the high-pressure lift system. Funds are being transferred from the Boundary Powerhouse - Unit 52 Generator Rebuild CIP (MC-CL-XB6535) which is delayed while work continues on units 51 and 54.	0
9.17	Skagit Oil Cooler and Ross Piping (Seattle City Light)	This budget-neutral item reallocates \$1 million of appropriation authority within Seattle City Light's Power Supply - CIP BSL (41000-BC-CL-X). Funds are being transferred to the Skagit Facility – Minor Improvements CIP (MC-CL-XS6405) to pay for additional scope for the thrust bearing oil cooler work and the Ross piping projects. Funds are being transferred from the Boundary Powerhouse - Unit 52 Generator Rebuild CIP (MC-CL-XB6535) which is delayed while work continues on units 51 and 54.	0

Item #	Title	Description	Amount (\$)/FTE
9.18	Travel and Expense Reimbursement Project (Seattle City Light)	This item transfers \$500,000 of appropriation authority from Seattle City Light's Light Fund Transmission & Distribution - CIP BSL (41000-BC-CL-Y) to the Light Fund Customer Focused - CIP BSL (41000-BC-CL-Z). Funds are being transferred to the New Technology CIP (MC-CL-ZF9980) to cover the costs of the Travel & Expense Reimbursement technology project. Additional budget is needed to pay for system integration work. Funds are being transferred from the Enterprise Software Solution Replacement Strategy CIP (MC-CL-YD9969) as projects in this program are delayed pending the hire of a new project manager.	0
9.19	Transmission & Generator Radio Systems (Seattle City Light)	This item transfers \$438,000 of appropriation authority from Seattle City Light's Light Fund Power Supply - CIP BSL (41000-BC-CL-X) to the Light Fund Transmission and Distribution - CIP BSL (41000-BC-CL-Y). Funds are being transferred to the Transmission and Generation Radio Systems CIP (MC-CL-YD9108) to replace obsolete equipment. Costs increased due to added equipment and complexities with the replacement. Funds are being transferred from the Transportation Electrification CIP (MC-CL-XF9239) where work has been slowed because staff were redirected to work on changing service providers for City Light's electric vehicle chargers.	0

Item #	Title	Description	Amount (\$)/FTE
9.20	Overhead and Underground Capacity Additions (Seattle City Light)	This budget-neutral item reallocates \$11,150,000 of appropriation authority within Seattle City Light's Light Fund Transmission & Distribution - CIP BSL (41000-BC-CL-Y). Funds are being transferred to the following CIP projects: \$3 million to the Overhead Customer Driven Capacity Additions CIP (MC-CL-YR8355), \$4 million to the Overhead System Capacity Additions CIP (MC-CL-YR8356), \$1.15 million to the Underground Customer Driven Capacity Additions CIP (MC-CL-YR8360), and \$3 million to the Underground System Capacity Additions CIP (MC-CL-YR8361). In a previous budget cycle, several projects were consolidated. This item realigns funding in the proper master projects as legacy projects are continuing in the original projects until close out of existing work orders. Funds are being transferred from the Underground Equipment Replacements CIP (MC-CL-YR8353) which is experiencing delays in the progressive design build project due to resource constraints and a strategic decision to consolidate all direct buried cable replacement work under a single contract.	0

Item #	Title	Description	Amount (\$)/FTE
9.21	Communication Improvements (Seattle City Light)	This budget-neutral item reallocates \$750,000 of appropriation authority within Seattle City Light's Light Fund Transmission & Distribution - CIP BSL (41000-BC-CL-Y). Funds are being transferred to the Communications Improvements CIP (MC-CL-YD9009) to cover the costs of emergent work for the telephone system outage at Boundary which needs urgent replacement. Funds are being transferred from the Distribution Area Communications Networks CIP (MC-CL-YD9307) as work is deferred to 2026 due to longer than expected timelines for executing contracts.	0
9.22	Fleet Replacements (Seattle City Light)	This item transfers \$5 million of appropriation authority from Seattle City Light's Light Fund Conservation & Environmental - CIP BSL (41000-BC-CL-W) to the Light Fund Power Supply - CIP BSL (41000-BC-CL-X). These funds are needed in the Equipment Fleet Replacement CIP (MC-CL-XF9101) to replace critical fleet assets including aerial trucks, dump trucks, and crew support trucks. Funds are being transferred from the Energy Efficiency CIP (MC-CL-WC2250) due to slower completion of customer energy efficiency projects.	0

Item #	Title	Description	Amount (\$)/FTE
9.23	Create New CIP - Shoreline 145th St Improvements (Seattle Department of Transportation)	This item creates Shoreline 145th St Improvements CIP (MC-TR-C157) and transfers budget authority in the amount of \$5,000,000 in the Seattle Department of Transportation within the Seattle Transportation Levy Fund Mobility-Capital Budget Control Level (10399 - BC-TR-19003). The new CIP is to support the City of Shoreline's improvements to NE 145th Street (State Route 523), including the Interstate 5 interchange. This transfer is from Transit Improvements & Access to Light Rail CIP (MC-TR-C151). The \$5,000,000 is spread over three years: \$1,800,000 in 2025, \$1,600,000 in 2026, and \$1,600,000 in 2027. There are no outstanding projects within Transit Improvements & Access that will go unfunded if this transfer is granted.	0
9.24	Transfer STM budget to 130th (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$3,907,000 from the Department of Transportation, in the Transportation Benefit District Fund Mobility-Capital Budget Control Level (19900-BC-TR-19003) STBD Transit Improvements Master Project (MC-TR-C108) to the Transportation Benefit District Fund Mobility-Capital Budget Control Level (19900-BC-TR-19003) to the NE 130th Street/NE 125th Corridor Improvements Master Project (MC-TR-C123). This request is necessary so that the NE 130th Street Master Project can use the local funding allocated by the Seattle Transit Measure program for grant match and grant ineligible expenditures.	0

Item #	Title	Description	Amount (\$)/FTE
9.25	Transfer STL budget to Harrison (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$2,500,000 from the Department of Transportation, in the Transportation Levy Fund Mobility-Capital Budget Control Level (10399-BC-TR-19003) Transit Improvements & Access to Light Rail Master Project (MC-TR-C151) to the Transportation Levy Fund Mobility-Capital Budget Control Level (10399-BC-TR-19003) to the Harrison Street Transit Corridor Master Project (MC-TR-C119). This request is necessary so that the Harrison Street Master Project can use the local funding allocated by the 2024 Seattle Transportation Levy for grant match and grant ineligible expenditures.	0
9.26	Transfer Reimbursable Appropriation to New Sidewalks MC-TR-C058 (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$198,924 from the Department of Transportation, in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001) to Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item transfers the reimbursable Seattle Parks and Recreation budget from master project MC-TR-C060 Urban Trails and Bikeways to master project MC-TR-C058 New Sidewalks to fund the costs of the Lake Washington Boulevard Renovations traffic calming project as the costs were ultimately charged to New Sidewalks. There are no outstanding projects in Urban Trails and Bikeways that will go unfunded if this transfer is granted.	0

Item #	Title	Description	Amount (\$)/FTE
9.27	Urban Forestry Capital Establishment Transfers (Seattle Department of Transportation)	This item transfers appropriation authority in the Seattle Department of Transportation to collect appropriations from multiple projects to the Urban Forestry Capital Establishment Program. This is a standard budgetary adjustment for projects as they enter the closeout phase so that the Department can close our projects in a reasonable timeframe while still ensuring sufficient budget to pay for tree establishment costs for five years. This item transfers \$87,516 in appropriation from the Move Seattle Levy Fund Mobility-Capital Budget Control Level (10398-BC-TR-19003) to the Move Seattle Levy Fund Major Maintenance/Replacement Budget Control Level (10398-BC-TR-19001), and also transfers \$10,000 in appropriation from the REET II Capital Fund Mobility-Capital Budget Control Level (30020-BC-TR-19003) to the Transportation Benefit District Fund Major Maintenance/Replacement Budget Control Level (30020-BC-TR-19001).	0
9.28	Create New CIP for 4th Ave S Bridge over Argo Railyard (Seattle Department of Transportation)	This item creates the 4th Ave S Bridge over Argo Railyard CIP (MC-TR-C160) and transfers budget authority in the amount of \$1,500,000 within the Seattle Transportation Levy Fund Major Maintenance/Replacement Budget Control Level (10399-BC-TR-19001). The new CIP will initially focus on developing a planning study report for the 4th Ave S Bridge over Argo Railyard, and will evaluate feasible alternatives for addressing the bridge's functional and potential structural deficiencies. This transfer is from Bridge Rehabilitation and Replacement Phase II (MC-TR-C039).	0

Item #	Title	Description	Amount (\$)/FTE
9.29	Appropriation Transfers for Downtown Activation Team/Graffiti (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$1,981,085 from the Seattle Department of Transportation Levy to Move Seattle Fund Mobility Capital Budget Control Level (10398-BC-TR-19003) to the Seattle Transportation Benefit District Fund Mobility Capital Budget Control Level (19900-BC-TR-19003). This funding is made available through item 1.10. This item works in conjunction with other amendments in this supplemental budget request to fund the Downtown Activation Team and Graffiti Interdepartmental Team in 2025. Please see items 1.10, 2.17, and 4.7 for the other parts of this transfer and appropriations.	0
9.30	Water Fund Transfer for Water Infrastructure - Service Renewal (Seattle Public Utilities)	This item transfers appropriation authority in the amount of \$2,100,000 in Seattle Public Utilities, within the Water Fund Distribution Budget Control Level (43000-BC-SU-C110B). Appropriation is being transferred from MC-SU-C1129 - Watermain Rehabilitation to MC-SU-C1109-Water Infrastructure-Service Renewal. Funding is needed in the Hydrant Water Infrastructure-Service Renewal program due to higher than expected demand. Excess appropriation authority is available in the Watermain Rehabilitation due to delays in projects.	0

Item #	Title	Description	Amount (\$)/FTE
9.31	Water Fund Transfer for Hydrant Relocation and Replacement Program (Seattle Public Utilities)	This item transfers appropriation authority in the amount of \$1,600,000 within Seattle Public Utilities from Water Fund Water Resources Budget Control Level (43000-BC-SU-C150B) to the Water Fund Distribution Budget Control Level (43000-BC-SU-C110B). Appropriation is being transferred from MC-SU-C1506 - Dam Safety to MC-SU-C1110 - Water Infrastructure-Hydrant Replace/Relocate. Funding is needed in the Hydrant Replacement/Relocation program due to higher than expected demand. Excess appropriation authority is available in the Dam Safety due to project delays.	0
9.32	Water Fund Transfer for Pump Station Improvements (Seattle Public Utilities)	This item transfers appropriation authority in the amount of \$2,500,000 in Seattle Public Utilities within the Water Fund Distribution Budget Control Level (43000-BC-SU-C110B). Appropriation is being transferred from MC-SU-C1113 - Water Infrastructure-New Taps to MC-SU-C1135- Pump Station Improvements. Funding is needed in Pump Station Improvements program due to anticipated higher activities later this year, so we need additional construction dollars in 2025. Excess appropriation authority is available in the Water Infrastructure-New Taps due to lower than expected demand for these services.	0

Item #	Title	Description	Amount (\$)/FTE
9.33	Water Fund Transfer for Reservoir Covering-Bitter LK (Seattle Public Utilities)	This item transfers appropriation authority in the amount of \$520,000 in Seattle Public Utilities the Water Fund from the Watershed Stewardship Budget Control Level (43000-BC-SU-C130B) to the Water Fund Water Quality & Treatment Budget Control Level (43000-BC-SU-C140B). Appropriation is being transferred from MC-SU-C1301 - Environmental Stewardship to MC-SU-C1419 - Reservoir Covering-Bitter LK. Funding is needed in the Reservoir Covering-Bitter LK program. Excess appropriation authority is available in the Environmental Stewardship due to delays in projects.	0
9.34	Water Fund Transfer for Treatment Facility/WQ Improvements (Seattle Public Utilities)	This item transfers appropriation authority in the amount of \$5,200,000 in Seattle Public Utilities the Water Fund Water from Resources Budget Control Level (43000-BC-SU-C150B) to Water Quality & Treatment Budget Control Level (43000-BC-SU-C140B). Appropriation is being transferred from MC-SU-C1506 - Dam Safety to MC-SU-C1413 - Treatment Facility/WQ Improvements. Funding is needed in the Treatment Facility/WQ Improvements due to additional needs for Tolt facility transition. Excess appropriation authority is available in the Dam Safety due to delays in projects.	0

Item #	Title	Description	Amount (\$)/FTE
9.35	Water Fund Transfer for Water Hatchery Works (Seattle Public Utilities)	This item transfers appropriation authority in the amount of \$600,000 in Seattle Public Utilities, within the Water Resources Budget Control Level (43000-BC-SU-C150B). Appropriation is being transferred from MC-SU-C1507 - Water Supply Flexibility Program to MC-SU-C1511- Hatchery Works. Funding is needed in Hatchery Works program due to more activities, so we need additional dollars in 2025. Excess appropriation authority is available in the Hatchery Works due to delaying in invoicing from SCL.	0
9.36	Water Fund Transfer for Tolt Bridges (Seattle Public Utilities)	This item transfers appropriation authority in the amount of \$1,300,000 in Seattle Public Utilities the Water Fund from Water Resources Budget Control Level (43000-BC-SU-C150B) to Watershed Stewardship Budget Control Level (43000-BC-SU-C130B). Appropriation is being transferred from MC-SU-C1506 - Dam Safety to MC-SU-C1308 - Tolt Bridges. Funding is needed in the Tolt Bridges program due to additional construction activities. Excess appropriation authority is available in the Dam Safety due to project delays.	0
9.37	SPU Technology CIP Transfer (Seattle Public Utilities)	This item transfers appropriation authority for Seattle Public Utilities, within the Technology BSL (BC-SU-C510B). Appropriation is being transferred within each fund across master projects. Excess funding at the master project level is needed to be transferred due to changes in the current project roadmap, which has resulted in project cancellations or delays, with funding needed for new priority projects, so we need to shift dollars in 2025.	0

Item #	Title	Description	Amount (\$)/FTE
9.38	Drainage & Wastewater Fund transfer for CA Culvert Rehab (Seattle Public Utilities)	This item transfers \$2,000,000 from the Green Stormwater Infrastructure master project, where there is anticipated underspend, to the Creek Culvert Replacement Project, where there are higher projected costs.	0
9.39	Drainage & Wastewater Fund transfer for LTCP Update (Seattle Public Utilities)	This item transfers \$2,000,000 from the Ship Canal Water Quality Program Master Project, where there is anticipated underspend, to the Long Term Control Plan Master Project, where work is being shifted forward into 2025 and modeling work costs have increased.	0
9.40	Drainage & Wastewater Fund transfer for Outfall Rehabilitation Program (Seattle Public Utilities)	This item transfers \$300,000 from the Drainage & Wastewater Fund Protection of Beneficial Uses Budget Control Level (44010-BC-SU-C333B) to the Drainage and Wastewater Rehabilitation Budget Control Level (44010-BC-SU-C370B) for the Outfall Rehabilitation Program, due to an acceleration in the project schedule.	0
9.41	Drainage & Wastewater Fund transfer for Pipe Renewal Program (Seattle Public Utilities)	This item transfers \$2,000,000 from the Drainage & Wastewater Fund Combined Sewer Overflow Budget Control Level (44010-BC-SU-C360B) to the Drainage & Wastewater Fund Rehabilitation Budget Control Level (44010-BC-SU-C370B) for the Pipe Renewal Program due to an increased contractor fees, work being completed ahead of schedule, and multiple unplanned emergency projects.	0
9.42	Drainage & Wastewater Fund transfer for Pipe Renewal Program (Seattle Public Utilities)	This item transfers \$2,000,000 from the Drainage & Wastewater Fund Sediments Budget Control Level (44010-BC-SU-C380B) to the Rehabilitation Budget Control Level (44010-BC-SU-C370B) for the Pipe Renewal Program, where funding is needed due to increased contractor fees, work being completed ahead of schedule, and multiple unplanned emergency projects.	0

Item #	Title	Description	Amount (\$)/FTE
9.43	Drainage & Wastewater Fund transfer for Pipe Renewal Program (Seattle Public Utilities)	This item transfers \$4,000,000 from the Drainage & Wastewater Fund Protection of Beneficial Uses Budget Control Level (44010-BC-SU-C333B) to the Rehabilitation Budget Control Level (44010-BC-SU-C370B) for the Pipe Renewal Program, where funding is needed due to increased contractor fees, work being completed ahead of schedule, and multiple unplanned emergency projects.	0
9.44	Drainage & Wastewater Fund transfer for Pipe Renewal Program (Seattle Public Utilities)	This item transfers \$200,000 from the Drainage & Wastewater Fund Protection of Beneficial Uses Budget Control Level (44010-BC-SU-C333B) to the Rehabilitation Budget Control Level (44010-BC-SU-C370B) for the Pipe Renewal Program, where funding is needed due to increased contractor fees, work being completed ahead of schedule, and multiple unplanned emergency projects.	0
9.45	Update Memorial Stadium Interfund Loan and Bond (Seattle Center)	This item transfers \$9,000,000 in appropriation authority between funds from 2026 LTGO Bond Fund B to 2027 LTGO Bond Fund B. Further changes to appropriations will be reflected in the 2026 Proposed Budget.	0

Item #	Title	Description	Amount (\$)/FTE
Section 10 – Position Adds			
10.1	Sr. Counselor for SYEP (Human Services Department)	This item creates 1 full-time grant funded Sr. Counselor position in the Human Services Department. This position will support higher retention in the Seattle Youth Employment Program by improving individualized support and youth engagement allowing SYEP to meet its goal of 300 placements in the Learn and Earn Pathways program. It is funded by the Washington State Achievement Council grant for two years. The position will have a sunset date of 7/31/27. There is an immediate need to implement this position in 2025 to continue essential work that had been completed by a temporary employee.	1.0