

**2024 Budget Carry Forward Ordinance Summary Detail Table**

Item #	Title	Description	Amount/FTE
<b>Section 1 – Appropriation Increases</b>			
1.1	Retroactive Carryforward Authority for 2024 Mid-Year Grant Transfer (Office of Housing)	This item increases grant-backed appropriation by \$1,000,000 in the Office of Housing (OH), Low Income Housing Fund Multifamily Housing Budget Control Level (16400-BO-HU-3000) to carryforward grant appropriations that were transferred within OH in Ordinance 127068. Because this Ordinance did not contain language that allowed this funding to automatically carryforward until abandoned or spent, it must be legislatively carried forward again. The transfer of grant funding was required to enable OH to distribute the remaining \$1 million of the Emergency Rental Assistance (ERA) federal grant for rental assistance, further investing funds into the community through its network of existing non-profit partners. It was not yet dispersed as of December 31, 2024.	\$1,000,000
1.2	Retroactive Carryforward Authority for 2024 Mid-Year Grant Transfers (Seattle Department of Transportation)	This item increases grant-backed appropriation by \$1,830,556 in the Seattle Department of Transportation (SDOT), Transportation Fund Mobility Operations Budget Control Level (13000-BO-TR-17003) to carryforward grant appropriations that were transferred to SDOT in Ordinance 127068. Because this Ordinance did not contain language that allowed this funding to automatically carryforward until abandoned or spent, it must be legislatively carried forward again. Of the total appropriation, \$125,000 is for the National Endowment for the Arts grant transferred from the Department of Neighborhoods (DON) to SDOT and \$1,705,556 is for the Federal Transit Administration (FTA) planning grant for transit-oriented development at light rail station areas transferred from the Office of Planning and Community Development to SDOT. SDOT has not spent any funding transferred in 2024 but commitments for the grant funding have been made.	\$1,830,556

Item #	Title	Description	Amount/FTE
1.3	2024 Carryforward Civil Service Vaccine Mandate Appeals (Civil Service Commissions)	This item increases appropriation authority by \$67,211 to the Civil Service Commissions Budget Control Level (00100-BO-VC-V1CIV). These resources will be used to increase the department's capacity for appeals and hearing related to vaccine mandate separations and impacts of the vaccine mandate being lifted, for the Civil Service Commission (CSC) and Public Safety Civil Service Commission (PSCSC). Budget authority for this project was added as a one-time appropriation in the 2022 amended budget and unspent funds carried forward in 2023 and 2024. The project will be complete upon the resolution of COVID-related employment litigation against the City of Seattle is resolved.	\$67,211
1.4	911 Call Data Recorder (Community Assisted Response and Engagement)	This item increases appropriation authority by \$1,305,275 in the General Fund, BO-CS-10000 Budget Control Level and provides resources to the CARE department to provide users with search capabilities for 9-1-1 related audio recordings by integrating the NICE Call-Data Logging and Recording System with the CARE Versaterm Computer Aided Dispatch system. This program will allow the analyst to find recordings in one system rather than searching different databases (CAD, RMS, etc). This work began in 2024 and will complete in 2025.	\$1,305,275
1.5	Dual Dispatch Program Vehicles and Equipment (Community Assisted Response and Engagement)	This item increases appropriation authority by \$375,000 in General Fund, BO-CS-40000 Budget Control Level and provides resources to CARE for procuring vehicles and equipment not completed in 2024. This funding covers three additional vehicles along with equipment for the vehicles such as radios and AEDs.	\$375,000

Item #	Title	Description	Amount/FTE
1.6	K-12 Families, Education, Preschool, and Promise (FEPP) Levy Carryforward (Department of Education and Early Learning)	This item increases appropriation authority by \$345,550 to the Department of Education and Early Learning (DEEL) in the FEPP Levy Fund, K-12 Budget Control Level (17871-BO-EE-IL200). This item provides resources for DEEL to support the 2024-25 school year Memorandum of Agreement (MOA) with Seattle Parks and Recreation (Parks) for Sports and Transportation. MOA funding is not encumbered in PeopleSoft and requires legislated carryforward.	\$345,550
1.7	Accela Network Licensing Carryforward (Department of Finance and Administrative Services)	This item increases appropriation authority by \$891,824 to the General Fund Public Services BCL (00100-BO-FA-0005). The 2024 Council Budget Amendment FAS-803-A-2 added General Fund funds to the Consumer Protection Division to fund the work needed to implement proposed license and fee requirements for network companies. While work has begun on implementing these new regulations, the procurement of necessary new software is not yet complete, and the budget associated with these software costs needs to remain available for use in 2025.	\$891,824
1.8	Facilities Projects Carryforward (Department of Finance and Administrative Services)	This item increases appropriation authority by \$1,700,166 to the Department of Finance and Administrative Services in the Finance and Administrative Services Fund Citywide Operational Services Budget Control Level (50300-BO-FA-0001) for multiple projects in progress for FAS' Facilities Division. The main items are the retaining walls for which FAS received \$1,315,000 of appropriation in the 2024 Mid-Year Supplemental. Most spending on this project remains to be done, and other smaller facilities projects are in progress beyond the retaining walls.	\$1,700,166

Item #	Title	Description	Amount/FTE
1.9	E-Procurement Carryforward (Department of Finance and Administrative Services)	This item increases appropriation authority by \$465,963 to the Finance and Administrative Services Department in the Finance and Administrative Services Fund Citywide Administrative Services Budget Control Level (50300-BO-FA-0002) to continue the E-Procurement project which is currently in progress. This project was formerly known as Online Business Directory and Bid Solicitation. ITD is also submitting a companion request.	\$465,963
1.10	Carrying forward remaining JCF appropriation (Department of Finance and Administrative Services)	This item increases appropriation authority by \$8,500,000 to the Judgment and Claims Claims Budget Control Level (00126-BO-FA-CJ000) and by \$5,000,000 to the Judgment and Claims Police Action Budget Control Level (00126-BO-FA-JR020), totaling an increase of \$13,500,000, to help cover ongoing exposure to anticipated high-cost cases that could be resolved in 2025. The unspent funds are part of the fund balance that was fully appropriated in 2024 with the expectation that certain claims and litigation costs may run into subsequent years.	\$13,500,000
1.11	Neighborhood Matching Fund Improvements for Fluxx Grants Management System and Improvements for Accessibility and Outreach (Department of Neighborhoods)	This item increases appropriation authority by \$95,000 in the Department of Neighborhoods in the General Fund Community Grants Budget Control Level (00100-BO-DN-I3400). This item is necessary to support ongoing technical and accessibility improvements for the Neighborhood Matching Fund (NMF) program's transition to the Citywide FLUXX Grants Management System. Technical improvements include data migration from the prior system as well as customizations that support internal and external business processes. Accessibility improvements include outreach and interpretation to meet the needs of underrepresented communities, including BIPOC, low income, immigrant, refugee, and those with disabilities. Work on these improvements began in 2024, but was not completed due to a vacancy on the NMF team.	\$95,000

Item #	Title	Description	Amount/FTE
1.12	Carryforward Trial Court Improvement Account Reserve (Finance General)	This item increases appropriation by \$561,792 in Finance General, in the General Fund General Purpose Budget Control Level (00100-BO-FG-2QD00) to carryforward reserves associated with the Seattle Municipal Court Trial Court Improvement Account (TCIA). In the 2024 Adopted Budget, a Finance General reserve was established for TCIA funds so that dedicated funding would be shown in the General Fund financial plan expenses rather than a planning reserve. This provides transparency to the Seattle Municipal Court and others on the available balance of this dedicated funding. As outlined in Ordinance 122112, this funding may be used for allowable Seattle Municipal Court related expenditures per E2SSB 545. Use of these funds typically occurs via a Finance General transfer during mid-year or year-end supplementals or as part of the adopted budget for new appropriations.	\$561,792
1.13	Childcare Nutrition Carryforward Budget (Human Services Department)	This item increases appropriation authority by \$40,842 in the General Fund Addressing Supporting Affordability and Livability Budget Control Level (00100-BO-HS-H1000). The appropriation provides resources for the Human Services Department to deliver produce boxes to home daycares, providing healthy food options for children. The project runs from July 2024 to June 2025 and a carryforward budget is required to provide funding in 2025.	\$40,842
1.14	El Centro de la Raza EDI Funding (Human Services Department)	This item increases appropriation authority by \$700,000 in the Payroll Tax Fund Supporting Affordability and Livability Budget Control Level (14500-BO-HS-H1000) and provides resources for the Human Services Department to fund a facility project. This budget was allocated to initially allocated under the Equitable Development Initiative and was transferred from OPCD to HSD in the 2024 year-end supplemental. The funding was not implemented due to project delays. Carryforward budget is required to provide funding in 2025.	\$700,000

Item #	Title	Description	Amount/FTE
1.15	El Centro de la Raza North Lot Project (Human Services Department)	This item increases appropriation authority by \$3,000,000 in the Human Services Fund Supporting Affordability and 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 was initially added in 2023 and was not implemented due to project delays. Carryforward budget is required to provide funding for the North Lot project in 2025.	\$3,000,000
1.16	After School Meals Budget Carryforward (Human Services Department)	This item increases appropriation authority by \$90,674 in the Sweetened Beverage Tax Fund Addressing Supporting Affordability and Livability Budget Control Level (00155-BO-HS-H1000) providing resources for the Human Services Department to help support low-income families experiencing homelessness by ensuring students have nutritious food. The budget was initially approved in 2024 and was not implemented due to a lengthy vendor selection process. Carryforward budget is required to provide funding in 2025.	\$90,674
1.17	Outreach Vehicle Carryforward Budget (Human Services Department)	This item increases appropriation authority by \$248,000 in the General Fund Addressing Homelessness Budget Control Level (00100-BO-HS-H3000) providing resources for the Human Services Department to fund the vehicles for homelessness outreach. The budget was initially approved in 2024 and was not implemented due delays with ordering the vehicles. Carryforward budget is required to provide funding in 2025.	\$248,000
1.18	Bellwether Housing - Childcare Bonus Carryforward (Human Services Department)	This item increases appropriation authority by \$1,000,000 in the Human Services Fund Supporting Affordability and 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 was initially added in 2023 and was not implemented due to project delays. Carryforward budget is required to provide funding in 2025.	\$1,000,000

Item #	Title	Description	Amount/FTE
1.19	El Centro de la Raza - Childcare Bonus Carryforward (Human Services Department)	This item increases appropriation authority by \$2,500,000 in the Human Services Fund Supporting Affordability and 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 was initially added in 2023 and was not implemented due to project delays. Carryforward budget is required to provide funding in 2025.	\$2,500,000
1.20	Rainier Valley Early Learning Center Carryforward (Human Services Department)	This item increases appropriation authority by \$5,000,000 in the Payroll Tax Fund Supporting Affordability and Livability Budget Control Level (14500-BO-HS-H1000) and provides resources for the Human Services Department to fund the Rainier Valley Early Learning Center. This budget was initially added in the 2023 adopted budget and was not implemented due to project delays. Carryforward budget is required to provide funding in 2025.	\$5,000,000
1.21	Seattle Indian Health Board Facility Carryforward (Human Services Department)	This item increases appropriation authority by \$800,000 in the General Fund Supporting Affordability and Livability Budget Control Level (00100-BO-HS-H1000) and provides resources for the Human Services Department to fund the Seattle Indian Center Detox Facility. This budget was initially added in the 2023 adopted budget and was not implemented due to project delays. Carryforward budget is required to provide funding in 2025.	\$800,000



Item #	Title	Description	Amount/FTE
1.22	Downtown Hope Corps (Office of Arts and Culture)	This item increases appropriation authority by \$115,987 to the Office of Arts and Culture in the Arts and Culture Fund Arts and Cultural Programs Budget Control Level (12400-BO-AR-VA160) for the Hope Corps program with focus on downtown activations. Hope Corps is a program which seeks to address civic priorities by funding creative workers to develop community-minded engagements through art. Hope Corps, an artist-centered economic recovery program for Seattle's creative workforce, generates career opportunities for local artists and contributes to the wellbeing and resiliency of Seattle's downtown community by activating its neighborhoods with community-driven projects, events, performances, and other activations. ARTS was unable to complete the work in 2024.	\$115,987
1.23	Interbay Activation (Office of Arts and Culture)	This item increases appropriation authority by \$571,117 to the Office of Arts and Culture in the JumpStart Fund Arts and Cultural Programs Budget Control Level (14500-BO-AR-VA160) to support arts, neighborhood identity, and public space improvements in the Interbay neighborhood. This funding was appropriated in 2024 to support arts, neighborhood identity, and public space improvements in the Interbay neighborhood. These funds will support improvements to the pedestrian environment that integrate with the Seattle Storm Center for Basketball Performance, in consultation with the project developers and the Seattle Department of Transportation (SDOT). There were delays to completing this project in 2024 due to scoping and implementation challenges. ARTS has been working closely with the Seattle Storm, SDOT, and commissioned artists to develop new approaches for the design proposals with anticipated artwork installations in 2025.	\$571,117



Item #	Title	Description	Amount/FTE
1.24	African Cultural & Arts Center (Office of Arts and Culture)	This item increases appropriation authority by \$150,000 to the Office of Arts and Culture in the Arts and Culture Fund Cultural Space Budget Control Level (12400-BO-AR-VA170) to support the acquisition of a cultural arts space for African immigrant and legacy communities, including African American communities. This funding will support a community-based project to create a community hub for African arts in the Rainier Valley Creative District, providing African cultural and heritage activities, gatherings, lessons, and artifact display. A contract was not executed in 2024 because the scope of work is dependent on completion of work by the identified organization through an existing contract with the Office of Community & Planning Development (OPCD) which is anticipated for Q1 2025.	\$150,000
1.25	King Street Station Activation (Office of Arts and Culture)	This item increases appropriation authority by \$595,661 in the Office of Arts and Culture, in the Arts and Culture Fund Arts and Cultural Programs Budget Control Level (12400-BO-AR-VA160) for ARTS to activate King Street Station. ARTS received funding for a one-year program to activate King Street Station in the 2023-2024 Mid-biennial Budget. This program solidifies King Street Station's role as a cultural hub and helps connect the Downtown Core which extends from Seattle Center to King Street Station. These activations center creative and cultural opportunities for individuals and organizations and help connect the station with the neighborhoods of Chinatown/International District and Pioneer Square. Due to delays in hiring, this work was unable to be completed in 2024. This budget will pay for labor costs of this temporary position and fund creative engagements in and around King Street Station through 2025.	\$595,661

Item #	Title	Description	Amount/FTE
1.26	AIDS Memorial Pathway Signage Improvements (Office of Arts and Culture)	This item increases appropriation authority by \$38,849 to the Office of Arts and Culture in the Municipal Arts Fund Public Art Budget Control Level (12010-BO-AR-2VMA0) to improve signage at the AIDS Memorial Pathway (AMP) in Capitol Hill. This funding was appropriated in the 2023 Adopted Budget by City Council and seeks to improve wayfinding around the AMP. The AMP uses public art to create a physical place for remembrance and reflection of the AIDS crisis, utilizes technology to share stories about the epidemic and the diverse community responses to the crisis, and provides a call to action to end HIV/AIDS, stigma, and discrimination. The signage and wayfinding is done in collaboration between ARTS and SDOT. The project experienced delays in 2024 related to stakeholder engagement, approval processes, and scoping but is anticipated to be completed in the first half of 2025.	\$38,849
1.27	Completing LHPAI Facility Upgrades (Office of Arts and Culture)	This item increases appropriation authority by \$217,370 to the Office of Arts and Culture in the Arts and Culture Fund Arts and Cultural Programs Budget Control Level (12400-BO-AR-VA160) for continued upgrades to Langston Performing Arts Institute (LHPAI). The Langston Hughes Performing Arts Institute (LHPAI) is a vital cultural hub that provides space for artistic expression, community engagement, and the celebration of Black arts and culture. Significant work on the upgrades was completed in 2024, but there are remaining technical pieces which are still outstanding, including structural engineering support and permitting costs, IT costs related to completing the electrical and internet upgrades in the facility, remaining hardware costs for lighting, and staffing costs for installing and programming the equipment. These upgrades will complete ARTS' effort to fully transform LHPAI into a hybrid, industry standard performing arts space. Upgrades are anticipated to be completed by end of Q2 2025.	\$217,370

Item #	Title	Description	Amount/FTE
1.28	Event Staffing Support (Office of Arts and Culture)	This item increases budget authority by \$136,909 in the Office of Arts and Culture Arts and Culture Fund Arts and Cultural Programs Budget Control Level (12400-BO-AR-VA160) to pay for labor costs for a one-year temporary employee to do event booking, organization, and planning work. ARTS had started the hiring process to fill this position in early 2024 but was unable to complete the hiring process due to the hiring freeze and delays in Human Resources due to staffing constraints. In the 2025 budget, ARTS abrogated the permanent position and related budget. This one-time carryforward will allow ARTS to complete the work it planned to do in 2024 in 2025, with a specific focus on planning for the World Cup.	\$136,909
1.29	Generational Wealth Initiative for Wealth Building Team (Office of Economic Development)	This item increases appropriation authority by \$1,215,053 to the Office of Economic Development (OED) Payroll Expense Tax Fund Business Services Budget Control Level (14500-BO-ED-X1D00) to carry forward remaining one-time funding for the Generational Wealth Initiative, which was transferred to OED in the 2024 Mid-Year Supplemental Budget.	\$1,215,053
1.30	M5 Carryforward (Office of Economic Development)	This item increases appropriation authority by \$110,000 to the Office of Economic Development (OED) Payroll Expense Tax Fund Business Services Budget Control Level (14500-BO-ED-X1D00) to carry forward funding necessary to support lease costs for the M5 Creative Building. In April 2024, OED began a one-year lease for the M5 Creative Building, owned by Seattle Center, which runs through March 2025. OED manages a Creative Economy program out of the building, providing temporary space for film and non-film creative production businesses and organizations.	\$110,000

Item #	Title	Description	Amount/FTE
1.31	Carryforward of Awarded, but Unencumbered PET Capital Funds (Office of Housing)	This item increases appropriation authority in the Office of Housing by \$61,236,015 in the Payroll Expense Tax Fund Multifamily Housing Budget Control Level (14500-BO-HU-3000). This request is necessary to support multifamily capital awards that have been awarded but have not yet been encumbered in the City's accounting system.	\$61,236,015
1.32	Carryforward of Authority for the IT Database Project (Office of Housing)	This item increases appropriation authority in the Office of Housing by \$865,670 in the Office of Housing Fund Leadership and Administration Budget Control Level (16600-BO-HU-1000) and provides resources necessary for continued implementation of the Office of Housing's Data Management Upgrade project in partnership with Seattle IT.	\$865,670
1.33	Carryforward of Pre-Development Authority for Kings Hall Project (Office of Housing)	This item increases appropriation authority by \$1,172,495 in the Office of Housing (OH), in the Office of Housing Fund Leadership and Administration Budget Control Level (16600-BO-HU-1000). This request is necessary to carry forward funding for the required demolition of the King's Hall building on the UW Laundry site. Funding for this item was initially provided in the 2024 Mid-Year Supplemental Budget, but demolition was not completed in 2024.	\$1,172,495

Item #	Title	Description	Amount/FTE
1.34	Rapid Response Services (Office of Immigrant and Refugee Affairs)	This item increases appropriation authority by \$126,000 in the Office of Immigrant and Refugee Affairs, in the General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to support implementation of the Rapid Response Program for the Seattle Office of Immigrant and Refugee Affairs (OIRA). Program design started in 2024, and this appropriation is needed to continue the work in 2025. The Rapid Response Program aims to provide immediate, culturally appropriate support services to immigrant and refugee communities in response to the evolving political and administrative landscape. This includes providing legal assistance, access to information, emergency outreach, and community coordination to help individuals facing immigration challenges and potential displacement.	\$126,000
1.35	Carryforward to 2025 for Consulting Services (Office of Inspector General for Public Safety)	This item increases appropriation authority by \$300,000 to the Office of Inspector General for Public Safety (OIG) Budget Control Level (00100-BO-IG-1000) to carryforward funding for consultant contracting services. Salary savings was identified in 2024 to contract with outside subject matter experts to assist the Seattle Police Department in standing up the Real Time Crime Center (RTCC) and conduct an evaluation of the effectiveness of CCTV cameras, automated license plate readers, and the RTCC. OIG was unable to encumber the funds in 2024, and the funds are available to carryforward for expenditure in 2025.	\$300,000
1.36	Correction to Fund for OLS encumbrance carryforward (Office of Labor Standards)	This item increases appropriation authority by \$3,900 to the Office of Labor Standards Budget Control Level (14500-OLS-BO-LS-1000) for a 2024 interpretation and translation contract (LS0-24LS120CB) with Crista E. Barragan.	\$3,900

Item #	Title	Description	Amount/FTE
1.37	Equitable Development Initiative Awards (Office of Planning and Community Development)	This item increases appropriation authority by \$51,893,510 in the Office of Planning and Community Development's Equitable Development Initiative BSL (BO-PC-X2P40); of this amount, \$10,661,839 is within the General Fund (00100), \$8,268,824 is from Short-Term Rental Tax Fund (12200), and \$32,962,847 is from Payroll Expense Tax (14500). This item provides resources for Equitable Development Initiative (EDI) projects that have been awarded to organizations but have not yet been contracted. The 2024 EDI RFP was delayed, first due to the freeze on large RFPs and contracts, and later while the office worked with a consultant on a September 2024 "Program and Project Status Report" on the EDI project status updates. The intent is to spend this amount within two calendar years. This item also includes funds from previous years.	\$51,893,510
1.38	Regional Center Growth Planning (Office of Planning and Community Development)	This item increases appropriation authority by \$783,976 in the Office of Planning and Community Development's Payroll Expense Tax Planning and Community Development Budget Control Level (14500-BO-PC-X2P00) and \$22,131 in the General Fund Planning and Community Development Budget Control Level (00100-BO-PC-X2P00). This item provides resources to continue a multi-year planning effort for regional growth center subarea plans. In 2022, OPCD developed a workplan, schedule, and funding plan for the subarea planning work required by the Puget Sound Regional Council. This item supports the South Lake Union, Uptown, Ballard, and University District plans, including SEPA submittal and review, facilitation of the Environmental Impact Statement (EIS), and support for adoption. Although spending on subarea plans is slower than anticipated, OPCD is on schedule for all seven plans to be completed and adopted by 2027.	\$806,107

Item #	Title	Description	Amount/FTE
1.39	One Seattle Comprehensive Plan Major Update (Office of Planning and Community Development)	This item increases appropriation authority by \$9,500 in the Office of Planning and Community Development's Payroll Expense Tax Budget Control Level (14500-BO-PC-X2P00) and \$480,500 in the General Fund Planning and Community Development Budget Control Level (00100-BO-PC-X2P00). This item provides resources to finalize the multi-year update to the City's One Seattle Plan Comprehensive Plan Major Update as well as the associated implementation. The carry forward budget will fund community engagement as well as consultant costs related to appeals, website, graphics, and final production and printing of the plan.	\$490,000
1.40	Canopy Equity Plan Consultant carryforward (Office of Sustainability and Environment)	This item increases appropriation authority by \$150,000 to the Office of Sustainability and Environment Budget Control Level (14500-BO-SE-X1000) for a consultant contract to support the Canopy Equity Plan. This work was scoped and negotiated in 2024, but was not fully executed before year end due to administrative issues in the electronic signing process. The issue was remedied and the contract signed in early January, and the consultant is scheduled to initiate work Spring 2025. There is no ongoing budget to support this work, which was funded with a one-time budget addition.	\$150,000
1.41	Community Grant Awards Carryforward (Office of Sustainability and Environment)	This item increases appropriation authority by \$305,000 to the Office of Sustainability and Environment Budget Control Level (14500-BO-SE-X1000) for Environmental Justice Fund and Duwamish River Opportunity Fund Awards that were granted in the 2024 award cycle but not encumbered until early January. These award agreements are fully executed, and grantee work is already underway. There are not sufficient resources to absorb these 2024 awards in the 2025 budget.	\$305,000



Item #	Title	Description	Amount/FTE
1.42	Indigenous Led Climate Initiatives carryforward (Office of Sustainability and Environment)	This item increases appropriation authority by \$194,000 to the Office of Sustainability and Environment Budget Control Level (14500-BO-SE-X1000) to carryforward remaining one-time funding to support Indigenous Led Climate Initiatives. \$6.19 million was allocated in the 2023 and 2024 budget as one time funding, building on the Mayor's inaugural City of Seattle and Tribal Summit held in 2023. OSE has successfully deployed \$6 million of this original allocation through a partnership with a philanthropic foundation and seeks carryforward authority of the remaining balance to support temporary staffing to support this new partnership and monitor the funding.	\$194,000
1.43	Green New Deal Carryforward from 2022 Legislation (Office of Sustainability and Environment)	This item increases appropriation by \$454,346 in the Payroll Expense Tax Fund Office of Sustainability and Environment BCL (14500-BO-SE-X1000) to carryforward appropriations that were transferred from OPCD to OSE in Ordinance 127068. Because this Ordinance did not contain language that allowed this funding to automatically carryforward until abandoned or spent, it must be legislatively carried forward again. This funding was originally approved for auto-carryforward in Ordinance 126675 for Office of Planning and Community Development. This will support Green New Deal and Resilience Hub planning.	\$454,346
1.44	Waterfront Carryforward (Seattle Center)	This item increases appropriation by \$1,307,165 in the Waterfront Budget Control Level (19710-BO-SC-61000). This increase is the unspent balance from the 2024 revised budget and retains that spending authority for continued use in 2025.	\$1,307,165

Item #	Title	Description	Amount/FTE
1.45	GreenUp Renewable Energy Credits (Seattle City Light)	This item increases appropriation authority by \$1,044,316 in Seattle City Light, in the Light Fund, Customer Care Budget Control Level (41000-BO-CL-CUSTCARE). The increase is a carryforward of 2024 funds for the RCW-mandated voluntary green power program. It is self-funded and dedicated to the purchase of Renewable Energy Credits on behalf of program participants. Ten GreenUp community projects are expected to be completed in 2025. The carryforward funds will be used to complete payments in 2025 for local solar projects and to acquire Renewable Energy Credits for use by the Green Up program. If not approved, the program will be left underfunded, unable to meet its obligations, and unable to purchase the related Renewable Energy Credits. GreenUp Community Solar Projects were not budgeted in 2025 as these projects were expected to be completed in 2024.	\$1,044,316
1.46	Demand Side Management Potential Assessment (Seattle City Light)	This item increases appropriation authority by \$25,000 in the City Light Fund Leadership and Administration BSL (BO-CL-ADMIN). This request provides resources to fund the Demand Side Management Potential Assessment in advance of the 2026 Strategic Plan. Budget for this program went unspent in 2024 due to missing the 2024 close due date in SCL's procurement process. The funding of this request would come from a one-time use of 2024 unspent O&M dollars.	\$25,000
1.47	Class & Comp Program Study one-time funding carryforward (Seattle Department of Human Resources)	This item increases appropriation authority by \$1,128,000 in one-time funding to SDHR's BCL (00100-BO-HR-N6000). The funding will allow SDHR to perform a comprehensive examination of the City-wide Classification and Compensation Program ("Program"). The review is necessary to ensure the Program will strategically align with City priorities, effectively support retention and attraction of employees, promote pay equity and compliance with pay equity laws, follow industry best practices and be legally defensible.	\$1,128,000

Item #	Title	Description	Amount/FTE
1.48	Carryforward to fund 6-month layoff extension for WFE Director (Seattle Department of Human Resources)	This item increases appropriation authority by \$121,709 in one-time funding to SDHR's BCL (00100-BO-HR-N6000). It extends the layoff period for the Director of Workforce Equity position (10005293) by 6 months. Council approved CBO-002-A which provided a 6-month extension for employees impacted by 2025 budget decisions, however, the Director of WFE was inadvertently excluded because it was part of a separate amendment that was voted down (SDHR-001-A-1). SDHR, CBO, and MO are in agreement that underspending in 2024 should be carried forward to allow for the Director of WFE to receive the same layoff extension offered to other employees impacted by layoffs.	\$121,709
1.49	First Hill Streetcar Ops Carryforward (Seattle Department of Transportation)	This item increases appropriation authority by \$717,688 in the Seattle Department of Transportation's Seattle Streetcar Operations Fund - First Hill Streetcar Operations Budget Control Level (10800-BO-TR-12002) and provides resources to pay for transit service costs incurred in 2024 that will be paid when the final invoice is received from King County Metro during 2025. There is no dedicated funding for these 2024 expenses in the 2025 Adopted Budget.	\$717,688
1.50	South Lake Union Streetcar Ops Carryforward (Seattle Department of Transportation)	This item increases appropriation authority by \$270,396 in the Seattle Department of Transportation's Seattle Streetcar Operations Fund - South Lake Union Streetcar Operations Budget Control Level (10800-BO-TR-12001) and provides resources to pay for transit service costs incurred in 2024 that will be paid when the final invoice is received from King County Metro during 2025. There is no dedicated funding for these 2024 expenses in the 2025 Adopted Budget.	\$270,396

Item #	Title	Description	Amount/FTE
1.51	Local 27 Wage Increase Match Retro (Seattle Fire Department)	This item increases appropriation authority by \$1,300,000 to the Seattle Fire Department in the General Fund, Leadership and Administration Budget Control Level (00100-BO-FD-F1000) for making a retro-active payment to the members of the International Association of Fire Fighters, Local 27 Union.	\$1,300,000
1.52	FPD Inspection Vehicle (Seattle Fire Department)	This item increases appropriation authority by \$45,000 to the Seattle Fire Department (SFD) in the General Fund, Fire Prevention Budget Control Level (00100-BO-FD-F5000) for SFD to pay the initial acquisition costs of the vehicle to support inspection services in the Regulating Construction program.	\$45,000
1.53	CARE IT Initiatives: 911 Call Data Recorder Integration (Seattle Information Technology Department)	This item increases appropriation authority by \$1,305,275 in the Information Technology Fund in the Applications BSL (50410-BO-IT-D0600). This budget carryforward is necessary for ITD to continue work on the 911 Call Data Recorder Integration project. The costs associated with this work will be direct billed to CARE.	\$1,305,275
1.54	CARE IT Initiatives: Versaterm Compatibility (Seattle Information Technology Department)	This item increases the appropriation authority by \$153,539 in the Information Technology Fund in the Applications BSL (50410-BO-IT-D0600). The budget carryforward is necessary for ITD to improve Versaterm CAD to Mark43 RMS Compatibility and Data Integration allowing CARE dispatchers to support officers and other responders. Revenues to support this work were already collected via 1/12th allocation.	\$153,539
1.55	CARE IT Initiatives: Improve Fire CAT to CARE CAD Compatibility (Seattle Information Technology Department)	This item increases the appropriation authority by \$94,929 in the Information Technology Fund in the Applications BSL (50410-BO-IT-D0600). The budget carryforward is necessary for ITD to support the CARE Versaterm Compatibility between SFD and CARE. Revenues to support this work were already collected via 1/12th allocation.	\$94,929

Item #	Title	Description	Amount/FTE
1.56	SFD IT Initiatives: RMS NFIRS Modernization (Seattle Information Technology Department)	This item increases appropriation authority by \$77,448 in the Information Technology Fund in the Applications BSL (50410-BO-IT-D0600). The budget carryforward is necessary to continue to support the RMS NFIRS Modernization project for 2 additional new modules. The revenues to support this work have already been collected via 1/12th allocation.	\$77,448
1.57	Increase SHA MOA for Yesler Lab (Seattle Information Technology Department)	This item increases appropriation authority by \$29,604 in the Information Technology Fund in the Frontline Services and Workplace BSL (50410-BO-IT-D0400). This budget carryforward is necessary for ITD to support digital literacy training sessions and provide additional capacity-building for the non-profit serving East Africans in the Yesler area. This project is based on partnership between Seattle IT and Seattle Housing Authority. Funds are 100% paid by SHA.	\$29,604
1.58	PET Fund Carryforward for Civiform (Seattle Information Technology Department)	This item increases appropriation authority by \$132,601 in the Affordable Seattle Program within the IT Applications BSL (14500-BO-IT-D0600). This budget carryforward is necessary to complete needed platform integrations between CiviForm and department-specific customer relationship management tools. Integrations will allow the Affordable Seattle team to continue to on board the remaining affordability programs onto the CiviForm platform as required by Executive Order 2023-05 while maintaining key efficiencies for program staff processing applications. Specific funding is allocated for Utility specific integrations using project code IT060201PAFFSB - Affordable Seattle Utilities. This appropriation authority will be used for non Utility integrations in DEEL, SDCI, HSD, OSE, and SPR.	\$132,601

Item #	Title	Description	Amount/FTE
1.59	Utilities Funding Carryforward for Civiform (Seattle Information Technology Department)	This item increases appropriation authority by \$441,837 in the Affordable Seattle Program within the IT Applications BSL (50410-BO-IT-D0600). This budget carryforward is necessary to complete needed platform integrations between CiviForm and Seattle Public Utility/Seattle City Light customer relationship management tools (UAPA and CCB). Integrations will allow the Affordable Seattle team to continue to on-board the remaining affordability programs onto the CiviForm platform as required by Executive Order 2023-05 while maintaining key efficiencies for program staff processing applications. \$395,000 of this carryforward request will be allocated to a vendor contract that was executed in 12.24 to implement key integrations with Utility database systems. Due to a technical error, those funds were not properly encumbered in 2024. The remaining \$46,837 will be allocated to a part time Project Manager to oversee the integration work in coordination with key technical staff in SPU and SCL. Project Managers are required by SPU/SCL policy for any technology integrations. If this carryforward is not approved, the contract with the vendor will need to be canceled and full integration with Utility database systems will not be completed in 2025.	\$441,837
1.60	FAS IT Initiatives: FAS BID Solicitation Software (Seattle Information Technology Department)	This item increases appropriation authority by \$138,186 in the Information Technology Fund in the Applications BSL (50410-BO-IT-D0600). The budget carryforward is necessary for ITD to continue work for implementation of centralized electronic software procurement process. This project was delayed due to resource constraints. The costs associated with this work will be direct billed to FAS.	\$138,186

Item #	Title	Description	Amount/FTE
1.61	FAS IT Initiatives: FAS Business License Process Review (Seattle Information Technology Department)	This item increases appropriation authority by \$97,122 in the Information Technology Fund in the Applications BSL (50410-BO-IT-D0600). The budget carryforward is necessary for ITD to support migration of regulatory business license workflows off the Service Licensing and Information Management (SLIM) system into a new long-term solution. This project was delayed to resource constraints. The costs associated with this work will be direct billed to FAS.	\$97,122
1.62	FAS IT Initiatives: Replace Online Business Directory (OBD) (Seattle Information Technology Department)	This item increases appropriation authority by \$327,777 in the IT Operating Fund in the Applications BSL (50410-BO-IT-D0600). This budget carryforward is necessary for ITD to continue work on the FAS Online Business Directory. The project was delayed due to resource constraints. The costs associated with this work will be direct billed to FAS.	\$327,777
1.63	HSD IT Initiatives: HSD Data Warehouse Upgrade or Replacement (Seattle Information Technology Department)	This item increases appropriation authority by \$99,781 in the IT Operating Fund in the Applications BSL (50410-BO-IT-D0600). The budget carryforward is necessary for ITD to continue replacement of legacy SQL-based data collection and reporting tool in ADS known as Data Warehouse. This project was delayed to resource constraints. The costs associated with this work will be direct billed to HSD.	\$99,781
1.64	OH IT Initiatives: Housing Data Management System (Seattle Information Technology Department)	This item increases appropriation authority by \$865,670 in the IT Operating Fund in the Applications BSL (50410-BO-IT-D0600). The budget carryforward is necessary for ITD to continue to support the Office of Housing Data Management system project. The costs associated with this work will be direct billed to Office of Housing.	\$865,670



Item #	Title	Description	Amount/FTE
1.65	SFD IT Initiatives: SFD Health & Safety Risk Management (Seattle Information Technology Department)	This item increases appropriation authority by \$28,600 in the IT Operating Fund in the Applications BSL (50410-BO-IT-D0600). The budget carryforward is necessary for ITD to support the SFD Health & Safety Risk Management Project. The revenues to support this work have already been collected via 1/12th allocation.	\$28,600
1.66	Park District Vehicle Carry Forward (Seattle Parks and Recreation)	This item increases appropriation authority by \$700,000 to Seattle Parks and Recreation (SPR) in the Seattle Park District Fund, Parks and Facilities Maintenance and Repairs Budget Control Level (19710-BO-PR-10000) to cover anticipated expenses for one-time vehicle purchases SPR made in 2024 but did not receive. The vehicles will be delivered to SPR in 2025 and carry forward resources are necessary to cover the costs. The vehicles were planned as part of the ramp of Park District Cycle 2 specifically to support enhanced maintenance of public restrooms.	\$700,000
1.67	OPA Relocation Carryforward (Seattle Police Department)	This item increases appropriation authority by \$200,000 to the Seattle Police Department in the Office of Police Accountability (OPA) Budget Control Level (00100-BO-SP-P1300) for the final payments for work related to the OPA facility relocation from the Pacific Building to the Seattle Municipal Tower that was scheduled in 2024. The relocation project was managed by FAS and was delayed several times due to the construction vendors that were outside of OPA's control. OPA completed the physical relocation the last week of December 2024, which delayed the 2024 payment of invoices and final project wrap up work that could not be completed until after OPA vacated the space. OPA had internally allocated \$340,000 of funds in 2024 with the approval of CBO specific to this project. OPA is requesting to carry forward resources of \$200,000 to finalize the move and not impact the 2025 budget.	\$200,000

Item #	Title	Description	Amount/FTE
1.68	Crime Prevention Pilot Project Carryforward (Seattle Police Department)	This item increases appropriation authority by \$1,175,439 to the Seattle Police Department in the Technical Services Budget Control Level (00100-SP-BO-P8000) for the Crime Prevention Pilot Project. This project was funded in 2024 to establish the region's first Closed Circuit Television (CCTV) Crime Prevention pilot program to combat increased gun violence and felony crime in the City of Seattle. The project was initiated in 2024; however, surveillance ordinance requirements delayed the purchase of the CCTV equipment and related software. After City Council approved the use of the CCTV technology, City permitting requirements further delayed installation. The full project budget is \$1,775,000. There are two related SPD encumbrance carry forward requests totaling \$599,561.	\$1,175,439
1.69	Union Training Fund (Seattle Public Library)	This item increases appropriation authority by \$62,500 to the Human Resources Division (B5HRS). These funds are related to unspent resources designated for use by the Librarian's union (Local 2083). Carry-forward of these funds is stipulated in the Library & AFSCME labor contract – Article 25, Section 4.	\$62,500

Item #	Title	Description	Amount/FTE
1.70	Consultant Support for Organization Transformation Research and Technical Assistance (Office of Arts and Culture)	This item increases appropriation authority by \$250,000 in the Office of Arts and Culture Arts and Culture Fund Arts and Cultural Programs Budget Control Level (12400-BO-AR-VA160). ARTS identified the funding shortfall and precarious situation facing Seattle arts and cultural institutions through a survey conducted in early 2024. ARTS requested funding to launch a multi-year program to provide financial resources and technical support to catalyst organizations in early 2024. In the survey ARTS conducted, they identified the depth and breadth of the issue, advocating for funding a program designed to provide funding and technical support to organizations that serve as a catalyst in the Seattle arts and culture community. ARTS began work on but was not able to complete a Request for Proposals (RFP) process to hire a consultant who would provide research and business technical support for this program before the year-end. This appropriation increase will allow ARTS to dedicate more of the funding in the 2025 budget to the organizations in the program by using 2024 underspend to pay for the background and technical expertise needed to start the work and make this program successful.	\$250,000
1.71	2025 Rental Assistance Funding (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$350,000 in the Seattle Department of Construction and Inspections' General Fund Code Compliance Budget Control Level (00100-BO-CI-U2400). This item will be used for rental assistance payments in 2025.	\$350,000

Item #	Title	Description	Amount/FTE
1.72	Retro Labor Payment 2023-2024 (Ethics and Elections Commission)	This item increases appropriation authority by \$46,781 in the Seattle Ethics and Elections Commission in the Election Voucher Fund, Ethics and Elections Budget Control Level (12300-BO-ET-V1T00). In 2024, Council authorized appropriations supporting the 2023-2024 retroactive wage payment for City departments via Ordinance 127067. The appropriations supporting retroactive wages for Voucher-funded staff were not expended in 2024. Payroll has been asked to do an audit of the 23-24 retro labor payment so the unpaid amount can be distributed to impacted City employees in 2025.	\$46,781