



SEATTLE CITY COUNCIL

Legislative Summary

Res 31849

Record No.: Res 31849

Type: Resolution (Res)

Status: Adopted

Version: 1

Ord. no:

In Control: City Clerk

File Created: 09/19/2018

Final Action: 11/26/2018

Title: A RESOLUTION endorsing a budget and position modifications for The City of Seattle for 2020.

Notes:

Filed with City Clerk: 11/26/2018

Mayor's Signature: 11/26/2018

Sponsors: Bagshaw

Vetoed by Mayor:

Veto Overridden:

Veto Sustained:

Attachments: Att A - 2020 Appropriations by BCL v3, Att B - Position Modifications for the 2020 Budget v2, Att A - 2020 Appropriations by BCL v2

Drafter: adam.schaefer@seattle.gov

Filing Requirements/Dept Action:

History of Legislative File

Legal Notice Published:

☐ Yes

☐ No

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Mayor	09/24/2018	Mayor's leg transmitted to Council	City Clerk			
1	City Clerk	10/22/2018	sent for review	Council President's Office			
1	Council President's Office	10/24/2018	sent for review	Select Budget Committee			
1	City Council	11/13/2018	referred	Select Budget Committee			
Action Text: The Resolution (Res) was referred. to the Select Budget Committee Notes:							
1	Select Budget Committee	11/19/2018	adopt as amended				Pass
Action Text: The Committee recommends that City Council adopt as amended the Resolution (Res) with a Divided Report. Notes:							

In Favor: 8 Chair Bagshaw, Member González , Member Harrell, Member Herbold,
Member Johnson, Member Juarez, Member Mosqueda, Member O'Brien
Opposed: 1 Member Sawant

1 City Council 11/19/2018 adopted as amended Pass

Action Text: The Motion carried, the Resolution (Res) was adopted as amended by the following vote, and the President signed the Resolution:

Notes: ACTION 1:

Motion was made by Councilmember Bagshaw, duly seconded and carried, to amend Resolution 31849, Attachment A, by substituting version 3 for version 2.

ACTION 2:

Motion was made and duly seconded to adopt Resolution 31849 as amended.

In Favor: 8 Councilmember Bagshaw, Councilmember González , Council
President Harrell, Councilmember Herbold, Councilmember Johnson,
Councilmember Juarez, Councilmember Mosqueda, Councilmember
O'Brien
Opposed: 1 Councilmember Sawant

1 City Clerk 11/21/2018 submitted for Mayor
Mayor's signature
1 Mayor 11/26/2018 Signed
1 Mayor 11/26/2018 returned City Clerk
1 City Clerk 11/26/2018 attested by City Clerk

Action Text: The Resolution (Res) was attested by City Clerk.

Notes:

CITY OF SEATTLE

RESOLUTION 31849

A RESOLUTION endorsing a budget and position modifications for The City of Seattle for 2020.

WHEREAS, Resolution 28885 stated the City Council's intent to adopt a Citywide biennial

budgeting process consisting of two one-year budgets, effective January 1, 1995; and

WHEREAS, with the exception of continuing and carry-forward appropriations, no funds will be

appropriated for Year Two of a biennium in the first year of a biennial budget process;

and

WHEREAS, Resolution 28885 states the City Council's intent to endorse a budget for Year Two

of each biennial budgeting period at the time it adopts the Year One budget; and

WHEREAS, the Mayor and City Council wish to endorse the 2020 budget and position

modifications for The City of Seattle, which will be subject to further review and

modification before being adopted by future ordinance in 2019; NOW, THEREFORE,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEATTLE, THE

MAYOR CONCURRING, THAT:

Section 1. The Mayor and City Council endorse the appropriations for The City of Seattle's annual budget for 2020 that are reflected in Attachment A to this resolution (2020 Appropriations by Budget Control Level) as restricted by the budget provisos in Clerk File 314408.

Section 2. The Mayor and City Council endorse the position modifications for 2020 as reflected in Attachment B to this resolution.

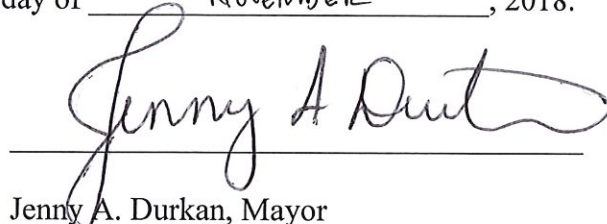
1 Section 3. In 2019, the City Council intends to conduct a mid-biennium budget review
2 and adoption process for the 2020 Budget, whereby the Mayor will submit a 2020 Proposed
3 Budget to reflect technical corrections and adjustments to the 2020 Endorsed Budget.

Adopted by the City Council the 19th day of November, 2018,
and signed by me in open session in authentication of its adoption this 19th day of
November, 2018.



President _____ of the City Council

The Mayor concurred the 26th day of NOVEMBER, 2018.


Jenny A. Durkan, Mayor

Filed by me this 26th day of NOVEMBER, 2018.



Monica Martinez Simmons, City Clerk

(Seal)

Attachments:

- Attachment A – 2020 Appropriations by Budget Control Level
- Attachment B – Position Modifications for the 2020 Budget

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Cable Television Franchise Fund	Cable Television Franchise Fund	10101	10101-BO-IT-C1000	Cable Television Franchise Fund	The purpose of the Cable Television Franchise Fund Budget Summary Level is to fund programs and projects promoting citizen technological literacy and access, innovative and interactive technology, and the Seattle Channel. The Cable TV Franchise Fund also administers the Cable Customer Bill of Rights and the Public, Education, and Government access costs that the City is obligated to fund under the terms of its cable franchise agreements.	\$9,784,543
Civil Service Commissions	General Fund	00100	00100-BO-VC-V1CIV	Civil Service Commissions	The purpose of the Civil Service Commissions Budget Summary Level is to provide administrative support to the Public Safety Civil Service Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues. The CSC directs the civil service system for all other employees of the City.	\$491,802
Debt Service	2020 Multipurpose LTGO Taxable Bond Fund	36710	36710-BO-FA-DEBTISS-L	2020 Debt Issuance Cost - LTGO - Taxable	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$51,750
Debt Service	LTGO Bond Interest and Redemption Fund	20130	20130-BO-FA-DEBTBIRF	Bond Interest and Redemption	The purpose of the Bond Interest and Redemption Budget Summary Level is to make certain debt service payments through the Bond Interest and Redemption Fund (BIRF).	\$2,345,447
Debt Service	2020 Multipurpose LTGO Bond Fund	36700	36700-BO-FA-DEBTISS-L	Debt Issuance Costs - LTGO	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$2,001,814
Debt Service	UTGO Bond Interest and Redemption Fund	20140	20140-BO-FA-DEBTUTGO	UTGO Debt Service	The purpose of the UTGO Debt Service Budget Summary Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds.	\$22,761,750
Department of Education and Early Learning	FEPP Levy	17871	17871-BO-EE-IL100	Early Learning	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$38,408,911
Department of Education and Early Learning	General Fund	00100	00100-BO-EE-IL100	Early Learning	The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.	\$15,109,986
Department of Education and Early Learning	FEPP Levy	17871	17871-BO-EE-IL200	K-12 Programs	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.	\$32,656,757
Department of Education and Early Learning	General Fund	00100	00100-BO-EE-IL200	K-12 Programs	The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments.	\$135,000
Department of Education and Early Learning	2011 Families and Education Levy (17857)	17857	17857-BO-EE-IL700	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$0
Department of Education and Early Learning	FEPP Levy	17871	17871-BO-EE-IL700	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$5,595,689
Department of Education and Early Learning	General Fund	00100	00100-BO-EE-IL700	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$1,377,333
Department of Education and Early Learning	Preschool Services Fund (17861)	17861	17861-BO-EE-IL700	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.	\$0
Department of Education and Early Learning	FEPP Levy	17871	17871-BO-EE-IL300	Post-Secondary Programs	The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in public schools in Seattle will go on to attain a post-secondary credential by the year 2030.	\$4,410,978
Department of Education and Early Learning	General Fund	00100	00100-BO-EE-IL300	Post-Secondary Programs	The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in public schools in Seattle will go on to attain a post-secondary credential by the year 2030.	\$1,450,533

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-ADAIMPR	ADA Improvements	The purpose of the ADA Improvements - FAS Budget Summary Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act.	\$750,000
Department of Finance & Administrative Services	2020 Multipurpose LTGO Bond Fund	36700	36700-BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	The purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$11,000,000
Department of Finance & Administrative Services	Facility Asset Preservation Fund	50322	50322-BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	The purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$2,152,000
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-APSCH1FAC	Asset Preservation - Schedule 1 Facilities	The purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$1,400,000
Department of Finance & Administrative Services	Facility Asset Preservation Fund	50322	50322-BC-FA-APSCH2FAC	Asset Preservation - Schedule 2 Facilities	This purpose of the Asset Preservation - Schedule 2 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 2 facilities. Schedule 2 facilities comprise existing and future structures, shops and yard located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, Finance and Administrative Services shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$1,848,000

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-APSCH2FAC	Asset Preservation - Schedule 2 Facilities	The purpose of the Asset Preservation - Schedule 2 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 2 facilities. Schedule 2 facilities comprise existing and future structures, shops and yard located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, Finance and Administrative Services shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.	\$3,000,000
Department of Finance & Administrative Services	Central Waterfront Improvement Fund	35900	35900-BO-FA-WATERFRNT	Central Waterfront Improvement Program Financial Support	The purpose of the Central Waterfront Improvement Program Financial Support Budget Summary Level is to provide resources to the City Finance Division for the development of funding mechanisms for the Central Waterfront Improvement Program. This BSL is funded by the Central Waterfront Improvement Fund (Fund 35900).	\$443,919
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-CITYFINANCE	City Finance	The purpose of the City Finance Division Budget Summary Level (BSL) is to oversee and provide technical support to the financial affairs of the City. This BSL performs a wide range of technical and operating functions, such as debt issuance and management, Citywide payroll processing, investments, risk management and payment processing services and support to the City Budget Office economic forecasting efforts. In addition, this BSL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BSL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.	\$22,393,305
Department of Finance & Administrative Services	General Fund	00100	00100-BO-FA-CITYFINANCE	City Finance	The purpose of the City Finance Division Budget Summary Level is to oversee and provide technical support to the financial affairs of the City. This BSL performs a wide range of technical and operating functions, such as debt issuance and management, Citywide payroll processing, investments, risk management and payment processing services and support to the City Budget Office economic forecasting efforts. In addition, this BSL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BSL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.	\$5,831,234
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-CPCS	City Purchasing and Contracting Services	The purpose of the City Purchasing and Contracting Services Budget Summary Level is to conduct and administer all bids and contracts for public works and purchases (products, supplies, equipment, and services) on behalf of City departments.	\$9,965,257
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-CITYSVCS	City Services	The purpose of the City Services budget summary level is to provide accounting support to Finance General, small departments, and executive offices, as well as to the FAS Capital Improvement Program. This BSL also provides other FAS financial and policy support, including labor union policy analysis and support for the for-hire industry.	\$3,239,913

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-FACILITY	Facilities Services	The purpose of the Facilities Services Budget Summary Level is to manage most of the City's general government facilities, including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities. Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These functions promote well-managed, clean, safe, and highly efficient buildings and grounds that house City employees and serve the public.	\$80,281,887
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-EXTPROJ	FAS Oversight-External Projects	The purpose of the FAS Oversight-External Projects Budget Summary Level is to provide a structure for managing capital projects for City departments that lack their own capital program.	\$2,500,000
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BC-FA-CTYPDS	FAS Project Delivery Services	The purpose of the FAS Project Delivery Services Budget Summary Level is to provide design and construction management services, as requested by City departments, within FAS-owned and leased facilities and at facilities that are neither owned, managed, nor leased by FAS.	\$3,500,000
Department of Finance & Administrative Services	FileLocal Agency Fund	67600	67600-BO-FA-FILELOC	FileLocal Agency	The purpose of the FileLocal Agency Budget Summary Level is to execute the City's response to the Washington Multi-City Business License and Tax Portal Agency Interlocal Agreement. The City of Seattle will be reimbursed by the agency for all costs.	\$410,358
Department of Finance & Administrative Services	Fleet Capital Fund	50321	50321-BO-FA-FLEETCAP	Fleet Capital Program	The purpose of the Fleet Capital Program Budget Summary Level is to manage City of Seattle Fleet Replacement, including the purchase and disposal of vehicles owned by the Department of Finance and Administrative Services (FAS) and the administration of the Fleet Replacement Capital Reserve.	\$21,829,848
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-FLEETS	Fleet Services	The purpose of the Fleet Services Budget Summary Level is to provide fleet vehicles to City departments, assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it, actively manage and maintain the fleet, procure and distribute fuel, and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible.	\$41,570,561
Department of Finance & Administrative Services	Unrestricted Cumulative Reserve Fund	00164	00164-BC-FA-GARDENREM	Garden of Remembrance	The purpose of the Garden of Remembrance Budget Summary Level is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall.	\$29,218
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-GOVTFAC	General Government Facilities - General	The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.	\$3,550,000
Department of Finance & Administrative Services	General Fund	00100	00100-BO-FA-INDGTDEF	Indigent Defense Services	The purpose of the Indigent Defense Services Budget Summary Level is to secure legal defense services, as required by State law, for indigent people facing criminal charges in Seattle Municipal Court.	\$9,606,689
Department of Finance & Administrative Services	2020 Multipurpose LTGO Bond Fund	36700	36700-BC-FA-A1IT	Information Technology	The purpose of the Information Technology Budget Summary Level is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City.	\$1,970,000
Department of Finance & Administrative Services	General Fund	00100	00100-BO-FA-JAILSVCS	Jail Services	The purpose of the Jail Services Budget Summary Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits.	\$18,539,147
Department of Finance & Administrative Services	Judgment/Claims Fund (00126)	00126	00126-BO-FA-CJ000	Judgment & Claims Claims	The purpose of the Claim Expenses Budget Summary Level is to pay pending or actual claims and related costs against City government, as authorized by Chapter 5.24 of the Seattle Municipal Code. The Claims Budget Summary Level is supported by the Judgment/Claims Fund.	\$3,524,179

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Department of Finance & Administrative Services	Judgment/Claims Fund (00126)	00126	00126-BO-FA-JR010	Judgment & Claims General Legal	The purpose of the General Legal Expenses Budget Summary Level is to pay legal costs associated with litigation or potential litigation involving the City, where the City is a party or potential party in a legal action, or other special projects that need legal review. The General Legal Expenses Budget Summary Level is supported by the Judgment/Claims Fund.	\$88,321
Department of Finance & Administrative Services	Judgment/Claims Fund (00126)	00126	00126-BO-FA-JR000	Judgment & Claims Litigation	The purpose of the Litigation Expenses Budget Summary Level is to pay anticipated, pending or actual judgments, claims payments, advance claims payments, and litigation expenses incurred while defending the City from judgments and claims. The Litigation Expenses Budget Summary Level is supported by the Judgment/Claims Fund.	\$18,486,561
Department of Finance & Administrative Services	Judgment/Claims Fund (00126)	00126	00126-BO-FA-JR020	Judgment & Claims Police Action	The purpose of the Police Action Expenses Budget Summary Level is to pay pending or actual settlements and judgments against the City related to police action cases, or pay related costs to investigate and defend the City against claims and judgments related to police action cases. The Police Action Expenses Budget Summary Level is supported by the Judgment/Claims Fund.	\$1,120,918
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-LEADADMIN	Leadership and Administration	The purpose of the Leadership and Administration budget summary level is to provide executive, communications, financial, human resource, and business support and strategic planning and analysis to the department. This BSL also supports FAS Citywide, department-wide, and divisional indirect costs, as well as indirect costs related to paid time off and pooled benefits, to meet the City's standard indirect cost model.	\$0
Department of Finance & Administrative Services	REET I Capital Projects Fund	30010	30010-BC-FA-NBHFIRE	Neighborhood Fire Stations	The purpose of the Neighborhood Fire Stations Budget Summary Level is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program.	\$3,386,913
Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	50300	50300-BO-FA-OCS	Office of Constituent Services	The purpose of the Office of Constituent Services Budget Summary Level is to lead City departments to improve on consistently providing services that are easily accessible, responsive and fair. This includes assistance with a broad range of City services, such as transactions, information requests and complaint investigations. This BSL includes the City's Customer Service Bureau, the Neighborhood Payment and Information Service centers, Citywide public disclosure responsibilities and service-delivery analysts.	\$6,718,176
Department of Finance & Administrative Services	General Fund	00100	00100-BO-FA-RCCP	Regulatory Compliance and Consumer Protection	The purpose of the Regulatory Compliance and Consumer Protection Budget Summary Level is to support City services and regulations that attempt to provide Seattle consumers with a fair and well-regulated marketplace. Expenditures from this BSL include support for taxicab inspections and licensing, the weights and measures inspection program, vehicle impound and consumer complaint investigation.	\$8,550,023
Department of Finance & Administrative Services	General Fund	00100	00100-BO-FA-SAS	Seattle Animal Shelter	The purpose of the Seattle Animal Shelter Budget Summary Level is to provide animal care, enforcement, and spay and neuter services in Seattle to control pet overpopulation and foster public safety. The shelter also provides volunteer and foster care programs which enables the citizens of Seattle to donate both time and resources and engage in activities which promote animal welfare in Seattle.	\$5,870,463
Department of Finance & Administrative Services	Transit Benefit Fund (63000)	63000	63000-BO-FA-TBD7	Transit Benefit	The purpose of the Transit Benefit Budget Summary Level is to pay for the transit benefits offered to City employees. The Transit Benefit Fund receives payments from Finance General and fee supported departments to pay for reduced cost King County Metro and other regional transit passes and related administrative expenses.	\$7,113,000
Department of Finance & Administrative Services	Wheelchair Accessible Fund	12100	12100-BO-FA-WHLCHR	Wheelchair Accessible Services	The purpose of the Wheelchair Accessible Services Budget Summary Level is to disburse monies collected on every taxi, for hire and Transportation Network Company (TNC) trip that originates in the city of Seattle. This BSL is funded by the Wheelchair Accessibility Disbursement Fund.	\$1,620,305

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Department of Neighborhoods	General Fund	00100	00100-BO-DN-I3300	Community Building	The purpose of the Community Building Budget Summary Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	\$5,443,549
Department of Neighborhoods	General Fund	00100	00100-BO-DN-I3100	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Neighborhoods.	\$3,569,342
Department of Neighborhoods	General Fund	00100	00100-BO-DN-I3400	Neighborhood Matching Fund	The purpose of the Neighborhood Matching Fund Budget Summary Level is to support local grassroots projects within neighborhoods and communities. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services and materials, or cash, to implement community-based self-help projects.	\$4,100,254
Department of Parks and Recreation	Central Waterfront Improvement Fund	35900	35900-BC-PR-20000	Building For The Future	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$1,500,000
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BC-PR-20000	Building For The Future	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$8,650,000
Department of Parks and Recreation	REET I Capital Projects Fund	30010	30010-BC-PR-20000	Building For The Future	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$11,936,000
Department of Parks and Recreation	REET II Capital Projects Fund	30020	30020-BC-PR-20000	Building For The Future	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$3,287,000
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BC-PR-20000	Building For The Future	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.	\$7,854,000
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-10000	Cost Center Maintenance and Repairs	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$22,496,213
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-10000	Cost Center Maintenance and Repairs	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$4,703,386
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BO-PR-10000	Cost Center Maintenance and Repairs	The purpose of the Cost Center Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.	\$12,486,088
Department of Parks and Recreation	2013 King County Parks Levy	36000	36000-BC-PR-30000	Debt and Special Funding	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$123,000
Department of Parks and Recreation	General Fund	00100	00100-BC-PR-30000	Debt and Special Funding	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$1,210,000
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BC-PR-30000	Debt and Special Funding	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$168,000
Department of Parks and Recreation	REET I Capital Projects Fund	30010	30010-BC-PR-30000	Debt and Special Funding	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$779,000

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Department of Parks and Recreation	REET II Capital Projects Fund	30020	30020-BC-PR-30000	Debt and Special Funding	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation's capital expenditure requirements and to accomplish unique projects with special funding sources.	\$1,540,000
Department of Parks and Recreation	2013 King County Parks Levy	36000	36000-BO-PR-30000	Departmentwide Programs	The purpose of the Department-Wide Programs Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.	\$70,000
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-30000	Departmentwide Programs	The purpose of the Department-Wide Programs Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.	\$3,436,114
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-30000	Departmentwide Programs	The purpose of the Department-Wide Programs Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.	\$2,331,906
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BO-PR-30000	Departmentwide Programs	The purpose of the Department-Wide Programs Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, and security services.	\$1,127,364
Department of Parks and Recreation	Beach Maintenance Fund	70200	70200-BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$25,000
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$913,001
Department of Parks and Recreation	REET I Capital Projects Fund	30010	30010-BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$2,724,000
Department of Parks and Recreation	REET II Capital Projects Fund	30020	30020-BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$24,091,000
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$17,502,000
Department of Parks and Recreation	Unrestricted Cumulative Reserve Fund	00164	00164-BC-PR-40000	Fix It First	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.	\$35,000
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-60000	Golf Programs	The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs.	\$2,932
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-60000	Golf Programs	The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs.	\$13,485,187
Department of Parks and Recreation	2013 King County Parks Levy	36000	36000-BO-PR-20000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$0
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-20000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$26,718,963
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-20000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$1,506,202

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BO-PR-20000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.	\$1,981,951
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BC-PR-50000	Maintaining Parks and Facilities	The purpose of the Maintaining Parks and Facilities Budget Summary Level is to improve existing P-Patches and dog off-leash areas as set forth in the first six-year planning cycle of the Seattle Park District.	\$338,000
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-40000	Parks and Open Space	The purpose of the Parks and Open Space Budget Summary Level is to provide management and operations of the City's developed and undeveloped parkland.	\$21,468,086
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-40000	Parks and Open Space	The purpose of the Parks and Open Space Budget Summary Level is to provide management and operations of the City's developed and undeveloped parkland.	\$3,280,025
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-50000	Recreation Facility Programs	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$19,992,715
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-50000	Recreation Facility Programs	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$10,878,157
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BO-PR-50000	Recreation Facility Programs	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.	\$9,113,752
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-70000	Seattle Conservation Corps	The purpose of the Seattle Conservation Corps Budget Summary Level is to provide training, counseling, and employment to formerly homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.	\$223,384
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-70000	Seattle Conservation Corps	The purpose of the Seattle Conservation Corps Budget Summary Level is to provide training, counseling, and employment to formerly homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.	\$3,244,978
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BO-PR-70000	Seattle Conservation Corps	The purpose of the Seattle Conservation Corps Budget Summary Level is to provide training, counseling, and employment to formerly homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.	\$442,491
Department of Parks and Recreation	General Fund	00100	00100-BO-PR-80000	Zoo and Aquarium Programs	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.	\$5,079,365
Department of Parks and Recreation	Park and Recreation Fund (10200)	10200	10200-BO-PR-80000	Zoo and Aquarium Programs	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.	\$103,651
Department of Parks and Recreation	Seattle Park District Fund	19710	19710-BO-PR-80000	Zoo and Aquarium Programs	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.	\$1,938,403
Employees' Retirement System	Employees' Retirement Fund	61030	61030-BO-RE-R1E00	Employee Benefit Management	The purpose of the Employees' Retirement Budget Summary Level is to manage and administer retirement assets and benefits.	\$20,765,506
Ethics and Elections Commission	Election Vouchers Fund	12300	12300-BO-ET-VT123	Democracy Vouchers	The purpose of the Democracy Vouchers Budget Summary Level is to pay costs associated with implementing, maintaining and funding a program for providing one hundred dollars in vouchers to eligible Seattle residents that they can contribute to candidates for City office who qualify to participate in the Democracy Voucher Program enacted by voters in November 2015.	\$714,172

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Ethics and Elections Commission	General Fund	00100	00100-BO-ET-V1T00	Ethics and Elections	The purpose of the Ethics and Elections Budget Summary Level is to: 1) audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements.	\$1,024,683
Executive (City Budget Office)	General Fund	00100	00100-BO-CB-CZ000	City Budget Office	The purpose of the City Budget Office Budget Summary Level is to develop and monitor the budget, carrying out budget-related functions, oversee financial policies and plans, and provide financial and other strategic analysis.	\$6,752,626
Executive (Office for Civil Rights)	General Fund	00100	00100-BO-CR-X1R00	Civil Rights	The purpose of the Civil Rights Budget Control Level is to encourage and promote equal access and opportunity, diverse participation, and social and economic equity in Seattle. OCR works to eliminate discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, and policy and outreach activities. In addition, OCR is responsible for directing the Race and Social Justice Initiative, which leads other City departments to design and implement programs that help eliminate institutionalized racism.	\$6,042,306
Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	12400	12400-BO-AR-VA160	Arts and Cultural Programs	The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.	\$6,712,131
Executive (Office of Arts and Culture)	General Fund	00100	00100-BO-AR-VA160	Arts and Cultural Programs	The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.	\$50,000
Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	12400	12400-BO-AR-VA170	Cultural Space	The purpose of the Cultural Space Budget Summary Level is to fund the development of new cultural spaces, the retention of crucial cultural anchors, and physical space improvements in existing cultural institutions.	\$1,268,023
Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	12400	12400-BO-AR-VA150	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, human resource, and business support to the Office and to support the Seattle Arts Commission, a 16-member advisory board that advises the Office, Mayor, and City Council on arts programs and policy.	\$3,081,082
Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	12010	12010-BO-AR-VA150	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, human resource, and business support to the Office and to support the Seattle Arts Commission, a 16-member advisory board that advises the Office, Mayor, and City Council on arts programs and policy.	\$906,914
Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	12400	12400-BO-AR-2VMA0	Public Art	The purpose of the Public Art Budget Summary Level is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection.	\$190,132
Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	12010	12010-BO-AR-2VMA0	Public Art	The purpose of the Public Art Budget Summary Level is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection.	\$2,551,610
Executive (Office of Economic Development)	General Fund	00100	00100-BO-ED-X1D00	Business Services	The purpose of the Business Services Budget Summary Level is promote economic development in the City.	\$8,045,596
Executive (Office of Economic Development)	General Fund	00100	00100-BO-ED-ADMIN	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Office of Economic Development.	\$2,153,999
Executive (Office of Housing)	Low-Income Housing Fund (16400)	16400	16400-BO-HU-2000	Homeownership & Sustainability	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time home-buyers, health and safety home repair needs, and energy efficiency improvements.	\$5,226,234
Executive (Office of Housing)	Office of Housing Fund (16600)	16600	16600-BO-HU-2000	Homeownership & Sustainability	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans and grants to low-income Seattle residents to support first-time home-buyers, health and safety home repair needs, and energy efficiency improvements.	\$1,263,328

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Executive (Office of Housing)	General Fund	00100	00100-BO-HU-1000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, and financial management support services to the office.	\$754,437
Executive (Office of Housing)	Office of Housing Fund (16600)	16600	16600-BO-HU-1000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, and financial management support services to the office.	\$5,353,214
Executive (Office of Housing)	Low-Income Housing Fund (16400)	16400	16400-BO-HU-3000	Multifamily Housing	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.	\$55,419,060
Executive (Office of Housing)	Office of Housing Fund (16600)	16600	16600-BO-HU-3000	Multifamily Housing	The purpose of the Multifamily Lending Budget Summary Level is to make long-term, low-interest loans to develop or preserve affordable multifamily rental housing; and to monitor the affordable housing portfolio.	\$1,352,213
Executive (Office of Immigrant and Refugee Affairs)	General Fund	00100	00100-BO-IA-X1N00	Office of Immigrant and Refugee Affairs	The purpose of the Office of Immigrant and Refugee Affairs Budget Summary Level is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life, and to advocate on behalf of immigrant and refugee communities so that the City's programs and services better meet the unique needs of these constituents.	\$5,087,146
Executive (Office of Intergovernmental Relations)	General Fund	00100	00100-BO-IR-X1G00	Office of Intergovernmental Relations	The purpose of the Intergovernmental Relations Budget Control Level is to promote and protect the City's federal, state, regional, tribal, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's tribal and international relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.	\$2,744,100
Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	00190	00190-BO-LS-1000	Office of Labor Standards	The purpose of the Office of Labor Standards Budget Control Level is to implement labor standards for employees working inside Seattle's city limits. This includes enforcement, outreach and education, and policy work for labor standards regarding Paid Sick and Safe Time, Fair Chance Employment, Minimum Wage, Wage Theft, Secure Scheduling, Hotel Employees Health and Safety, Domestic Worker protections, and other labor standards the City may enact in the future.	\$6,657,303
Executive (Office of Planning and Community Development)	REET I Capital Projects Fund	30010	30010-BO-PC-X2P10	Design Commission	The purpose of the Design Commission Budget Summary Level is to provide advice to the Mayor, City Council, and City Departments, concerning City-funded Capital Improvement Projects, projects that seek long-term use of the right-of-way, or major transportation projects.	\$539,950
Executive (Office of Planning and Community Development)	General Fund	00100	00100-BO-PC-X2P00	Planning and Community Development	The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.	\$11,679,441
Executive (Office of Sustainability and Environment)	General Fund	00100	00100-BO-SE-X1000	Office of Sustainability and Environment	The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality.	\$7,738,643
Executive (Office of the Employee Ombud)	General Fund	00100	00100-BO-EM-V10MB	Office of the Employee Ombud	The purpose of the Office of Employee Ombud Budget Summary Level is to assist executive department employees in navigating the City's human resource and other processes relating to harassment or discrimination, and to provide recommendations to the Mayor and City Council on the City's policies and procedures relating to harassment, discrimination, and creating an inclusive workplace environment.	\$561,905

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Executive (Office of the Employee Ombud)	General Fund	00100	00100-PO-OM-V1OMB	Office of the Employee Ombud	The purpose of the Office of Employee Ombud Budget Summary Level is to assist executive department employees in navigating the City's human resource and other processes relating to harassment or discrimination, and to provide recommendations to the Mayor and City Council on the City's policies and procedures relating to harassment, discrimination, and creating an inclusive workplace environment.	-\$595
Executive (Office of the Mayor)	General Fund	00100	00100-BO-MA-X1A00	Office of the Mayor	The purpose of the Office of the Mayor Budget Summary Level is to provide executive leadership to support City departments, engage and be responsive to residents of the city, develop policy for the City, and provide executive administrative and management support to the City.	\$7,111,434
Finance General	General Fund	00100	00100-BO-FG-2QA00	Appropriation to Special Funds	The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support.	\$165,258,410
Finance General	REET 1 Capital Projects Fund	30010	30010-BO-FG-2QA00	Appropriation to Special Funds	The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support.	\$1,996,588
Finance General	Unrestricted Cumulative Reserve Fund	00164	00164-BO-FG-2QA00	Appropriation to Special Funds	The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support.	\$2,634,486
Finance General	General Fund	00100	00100-BO-FG-2QD00	Reserves	The purpose of the Reserves Budget Control Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$39,756,479
Firefighters' Pension	Fireman's Pension Fund	61040	61040-BO-FP-R2F01	Firefighters Pension	The purpose of the Firefighters' Pension Budget Summary Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.	\$21,168,375
Human Services Department	General Fund	00100	00100-BO-HS-H3000	Addressing Homelessness	The purpose of the Addressing Homelessness Budget Summary Level is to support a range of programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.	\$58,931,417
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H3000	Addressing Homelessness	The purpose of the Addressing Homelessness Budget Summary Level is to support a range of programs that provide resources and services to Seattle's low-income and homeless residents to reduce homelessness.	\$22,615,434
Human Services Department	General Fund	00100	00100-BO-HS-H5000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.	\$9,565,871
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H5000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.	\$2,879,843
Human Services Department	General Fund	00100	00100-BO-HS-H2000	Preparing Youth for Success	The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth succeed academically; learn job and life skills; and develop alternatives to criminal activity, violence, and homelessness.	\$18,982,184
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H2000	Preparing Youth for Success	The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth succeed academically; learn job and life skills; and develop alternatives to criminal activity, violence, and homelessness.	\$795,084
Human Services Department	General Fund	00100	00100-BO-HS-H6000	Promoting Healthy Aging	The purpose of the Promoting Healthy Aging Budget Summary Level is to give older adults the ability to age in place and experience stable health. Programs provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.	\$4,957,228

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H6000	Promoting Healthy Aging	The purpose of the Promoting Healthy Aging Budget Summary Level is to give older adults the ability to age in place and experience stable health. Programs provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.	\$38,777,143
Human Services Department	General Fund	00100	00100-BO-HS-H7000	Promoting Public Health	The purpose of the Promoting Public Health Budget Summary Level is to provide funds for public health services and programs, including primary care, medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; programs to provide access to chemical and dependency services; and programs to reduce the disparities in health among the Seattle population.	\$11,056,122
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H7000	Promoting Public Health	The purpose of the Promoting Public Health Budget Summary Level is to provide funds for public health services and programs, including primary care, medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; programs to provide access to chemical and dependency services; and programs to reduce the disparities in health among the Seattle population.	\$36,049
Human Services Department	General Fund	00100	00100-BO-HS-H1000	Supporting Affordability and Livability	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support children, families, and individuals, particularly those with low incomes, in accessing community resources, food programs, and other supports that help make Seattle a livable city.	\$12,240,455
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H1000	Supporting Affordability and Livability	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support children, families, and individuals, particularly those with low incomes, in accessing community resources, food programs, and other supports that help make Seattle a livable city.	\$9,483,862
Human Services Department	General Fund	00100	00100-BO-HS-H4000	Supporting Safe Communities	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.	\$8,934,106
Human Services Department	Human Services Fund (16200)	16200	16200-BO-HS-H4000	Supporting Safe Communities	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce violence in Seattle.	\$495,480
Law Department	General Fund	00100	00100-BO-LW-J1300	Civil	The purpose of the Civil Budget Summary Level is to provide legal advice to the City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, federal courts, and administrative bodies.	\$12,823,074
Law Department	General Fund	00100	00100-BO-LW-J1500	Criminal	The purpose of the Criminal Budget Summary Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.	\$7,162,847
Law Department	General Fund	00100	00100-BO-LW-J1100	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, technological, administrative and managerial support to the Department.	\$9,293,075
Law Department	General Fund	00100	00100-BO-LW-J1700	Precinct Liaison	The purpose of the Precinct Liaison Budget Summary Level is to support a program where attorneys work in each of the City's five precincts, providing legal advice to police and other City departments. In helping to address a variety of neighborhood and community problems, the precinct liaison attorneys coordinate with the Civil and Criminal divisions with the goal of providing a consistent, thorough and effective approach.	\$754,447
Legislative Department	General Fund	00100	00100-BO-LG-G2000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$3,619,966
Legislative Department	General Fund	00100	00100-BO-LG-G1000	Legislative Department	The purpose of the Legislative Department Budget Summary Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and support the mission of the Council.	\$12,613,964

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Office of City Auditor	General Fund	00100	00100-BO-AD-VG000	Office of the City Auditor	The purpose of the Office of City Auditor Budget Summary Level is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently and effectively in delivering services to the public.	\$2,611,259
Office of Hearing Examiner	General Fund	00100	00100-BO-HX-V1X00	Office of the Hearing Examiner	The purpose of the Office of Hearing Examiner Budget Control Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 75 subject areas) and to issue decisions and recommendations consistent with applicable law.	\$965,060
Office of Inspector General for Public Safety	General Fund	00100	00100-BO-IG-1000	Office of Inspector General for Public Safety	The purpose of the Office of Inspector General for Public Safety Budget Summary Level is to provide civilian oversight of management, practices, and policies of the Seattle Police Department (SPD) and Office of Police Accountability (OPA), monitoring of ongoing fidelity to consent decree reforms, and auditing and review of criminal justice system policies and practices related to policing and other criminal justice matters.	\$1,964,119
Office of the Community Police Commission	General Fund	00100	00100-BO-CP-X1P00	Office of the Community Police Commission	The purpose of the Office of the Community Police Commission Budget Summary Level is to leverage the ideas, talents, experience, and expertise of the community to provide ongoing community input into the development of Seattle Police Department reforms, the establishment of police priorities, and facilitation of police/community relationships necessary to promote public safety.	\$1,468,572
Police Relief and Pension	Police Relief & Pension Fund	61060	61060-BO-PP-RP604	Police Relief and Pension	The purpose of the Police Relief and Pension Budget Summary Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.	\$26,589,761
Seattle Center	REET I Capital Projects Fund	30010	30010-BC-SC-S03P01	Building and Campus Improvements	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$9,060,000
Seattle Center	Unrestricted Cumulative Reserve Fund	00164	00164-BC-SC-S03P01	Building and Campus Improvements	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.	\$130,000
Seattle Center	General Fund	00100	00100-BO-SC-60000	Campus	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.	\$7,131,183
Seattle Center	Seattle Center Fund (11410)	11410	11410-BO-SC-60000	Campus	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center's Campus events, grounds and facilities.	\$12,596,507
Seattle Center	General Fund	00100	00100-BO-SC-69000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$5,198,332
Seattle Center	Seattle Center Fund (11410)	11410	11410-BO-SC-69000	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.	\$4,790,569
Seattle Center	General Fund	00100	00100-BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$676,706
Seattle Center	REET I Capital Projects Fund	30010	30010-BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$299,000
Seattle Center	Seattle Center Fund (11410)	11410	11410-BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$3,651
Seattle Center	Seattle Center McCaw Hall Fund	11430	11430-BO-SC-65000	McCaw Hall	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.	\$4,653,760
Seattle Center	McCaw Hall Capital Reserve	34070	34070-BC-SC-S0303	McCaw Hall Capital Reserve	The purpose of the McCaw Hall Capital Reserve Fund Budget Summary Level is to maintain and enhance the McCaw Hall facility.	\$614,000
Seattle Center	Seattle Center Fund (11410)	11410	11410-BC-SC-S9403	Monorail Rehabilitation	The purpose of the Monorail Rehabilitation Budget Summary Level is to provide for the renovation and maintenance of the Seattle Center Monorail, including the two trains, the two stations, and the guideways that run in between.	\$1,255,000

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle City Light	Light Fund	41000	41000-BC-CL-Z	Customer Focused - CIP	The purpose of the Customer Focused - CIP Budget Summary Level is to provide for the capital costs of customer service connections, meters, and other customer-driven projects, including large inter-agency projects requiring utility services or relocations. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$99,135,037
Seattle City Light	Light Fund	41000	41000-BO-CL-C	Customer Service, Communications and Regulatory Affairs	The purpose of the Customer Service, Communications, and Regulatory Affairs Budget Summary Level is to provide customer services and communications, to implement demand-side conservation measures that offset the need for additional generation resources, and to monitor compliance with federal electric reliability standards and secure critical utility infrastructure. Customer services include metering, billing, account management, and support for customer information systems. The utility's General Manager and government affairs functions are also included in this Budget Summary Level.	\$98,906,993
Seattle City Light	Light Fund	41000	41000-BO-CL-D	Debt Services	The purpose of the Debt Service Budget Summary Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.	\$240,913,370
Seattle City Light	Light Fund	41000	41000-BO-CL-E	Engineering and Technology Innovation O&M	The purpose of the Engineering and Technology Innovation Budget Summary Level is to provide engineering and leadership on emerging utility technology, asset management, transportation electrification, solar, and other technologies. The energy delivery engineering and asset management functions are also included in this Budget Summary Level.	\$40,822,288
Seattle City Light	Light Fund	41000	41000-BO-CL-V	Environmental Affairs O&M	The purpose of the Environmental Affairs O&M Budget Summary Level is to help the utility generate and deliver energy in an environmentally responsible manner. This Budget Summary Level also supports the utility's renewable resource development programs, hydro relicensing, and real estate.	\$16,657,955
Seattle City Light	Light Fund	41000	41000-BC-CL-W	Financial Services - CIP	The purpose of the Financial Services - CIP Budget Summary Level is to provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, and the development and implementation of large software applications. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$2,785,614
Seattle City Light	Light Fund	41000	41000-BO-CL-G	Generation Operations and Engineering O&M	The purpose of the Generation Operations and Engineering Budget Summary Level is to provide power to City Light customers by engineering and operating the power production facilities in a clean, safe, efficient, and reliable manner. The utility's power production engineering and generation operations are included in this Budget Summary Level.	\$29,715,893
Seattle City Light	Light Fund	41000	41000-BO-CL-A	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide employee and management support services, including safety programs, organizational development, training, personnel, and labor relations to the department.	\$11,632,235
Seattle City Light	Light Fund	41000	41000-BO-CL-F	Leadership and Administration - Financial Services O&M	The purpose of the Leadership and Administration - Financial Services Budget Summary Level is to manage the utility's financial health through planning, risk mitigation, and provision of information to make financial decisions. Information technology services are also provided through this Budget Summary Level to support systems and applications used throughout the utility.	\$13,077,665
Seattle City Light	Light Fund	41000	41000-BO-CL-N	Leadership and Administration - General Expense	The purpose of the Leadership and Administration - General Expense Budget Summary Level is to provide for the general expenses of the utility that, for the most part, are not directly attributable to a specific organizational unit. These expenditures include insurance, bond issue costs, bond maintenance fees, audit costs, Law Department legal fees, external legal fees, employee benefits (medical and retirement costs), industrial insurance costs, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.	\$53,658,505

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle City Light	Light Fund	41000	41000-BO-CL-L	Long-Term Purchased Power	The purpose of the Long-Term Purchased Power Budget Summary Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to meet the utility's long-term demand for power. This Budget Summary Level provides appropriations for planned transactions beyond 24 months in advance.	\$307,722,319
Seattle City Light	Light Fund	41000	41000-BO-CL-P	Power Management and Strategic Planning O&M	The purpose of the Power Management and Strategic Planning O&M Budget Summary Level is to provide electric power for City Light customers; to support the power marketing operations of the utility; and to provide utility-wide support services such as shops, real estate, fleet, and facility management services.	\$16,611,074
Seattle City Light	Light Fund	41000	41000-BC-CL-X	Power Supply & Environ Affairs - CIP	The purpose of the Power Supply & Environmental Affairs - CIP Budget Summary Level is to provide for the capital costs of maintaining the physical generating plant and associated power license and regulatory requirements. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$116,428,560
Seattle City Light	Light Fund	41000	41000-BO-CL-S	Short-Term Purchased Power	The purpose of the Short-Term Purchased Power Budget Summary Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to manage the utility's short-term demand given the variability of hydroelectric power. This Budget Summary Level provides appropriations for planned transactions up to 24 months in advance.	\$40,408,243
Seattle City Light	Light Fund	41000	41000-BO-CL-Q	Taxes	The purpose of the Taxes Budget Summary Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Summary Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory.	\$108,556,535
Seattle City Light	Light Fund	41000	41000-BC-CL-Y	Transmission and Distribution - CIP	The purpose of the Transmission and Distribution - CIP Budget Summary Level is to provide for the capital costs of installation, major maintenance, rehabilitation, and replacement of transmission lines, substations, distribution feeders, transformers, and other elements of the utility's transmission and distribution systems. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.	\$149,867,071
Seattle City Light	Light Fund	41000	41000-BO-CL-T	Transmission and Distribution O&M	The purpose of the Transmission and Distribution O&M Budget Summary Level is to provide reliable electricity to customers through operation and maintenance of City Light's overhead and underground distribution systems, substations, and transmission systems.	\$74,675,180
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2400	Compliance	The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.	\$3,474,179
Seattle Department of Construction and Inspections	General Fund	00100	00100-BO-CI-U2400	Compliance	The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.	\$5,483,881
Seattle Department of Construction and Inspections	REET I Capital Projects Fund	30010	30010-BO-CI-U2400	Compliance	The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.	\$360,000
Seattle Department of Construction and Inspections	Unrestricted Cumulative Reserve Fund	00164	00164-BO-CI-U2400	Compliance	The purpose of the Compliance Budget Summary Level is to ensure properties and buildings are used and maintained according to code standards, reduce deterioration of structures and properties, and enforce tenant protections.	\$131,613
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2600	Government Policy, Safety & Support	The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, manage the public disclosure of documents, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.	\$1,387,344
Seattle Department of Construction and Inspections	General Fund	00100	00100-BO-CI-U2600	Government Policy, Safety & Support	The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, manage the public disclosure of documents, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.	\$1,253,132

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U23A0	Inspections	The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.	\$24,174,508
Seattle Department of Construction and Inspections	General Fund	00100	00100-BO-CI-U23A0	Inspections	The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.	\$133,752
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2200	Land Use Services	The purpose of the Land Use Services Budget Summary Level is to provide information to the public about permit processes and regulations that prescribe the way land can be used and developed in Seattle, and to review permit applications for compliance with these regulations.	\$19,850,762
Seattle Department of Construction and Inspections	General Fund	00100	00100-BO-CI-U2200	Land Use Services	The purpose of the Land Use Services Budget Summary Level is to provide information to the public about permit processes and regulations that prescribe the way land can be used and developed in Seattle, and to review permit applications for compliance with these regulations.	\$407,266
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2500	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees; provide policy guidance, financial stewardship, and employee support; and oversee relationships with the community, government agencies, and the media.	\$198,000
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2300	Permit Services	The purpose of the Permit Services Budget Summary Level is to facilitate the review of development plans and processing of permits.	\$26,685,232
Seattle Department of Construction and Inspections	Construction and Inspections Fund	48100	48100-BO-CI-U2800	Process Improvements & Technology	The purpose of the Process Improvements and Technology Budget Summary Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases. The purpose includes ensuring the Department's major technology investments are maintained, upgraded, or replaced when necessary.	\$2,263,099
Seattle Department of Human Resources	Group Term Life Fund (10113)	10113	10113-BO-HR-GTL	GTL/LTD/AD&D Insurance Service	The purpose of the Group Term Life Budget Summary Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance.	\$6,645,783
Seattle Department of Human Resources	Health Care Fund (10112)	10112	10112-BO-HR-HEALTH	Health Care Services	The purpose of the Health Care Budget Summary Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs.	\$250,793,200
Seattle Department of Human Resources	General Fund	00100	00100-BO-HR-N6000	HR Services	The purpose of the HR Services Budget Summary Level is to provide Citywide strategic and technical human resources support while incorporating workforce equity strategies. This BSL administers employee benefits including health care and workers' compensation, the voluntary deferred compensation plan, and absence management; provides recruitment and staffing services; delivers employee training and development services; and negotiates and implements collective bargaining agreements. Other functions include safety, compensation/classification, supported employment programs, and Citywide human resources information management services.	\$19,008,207
Seattle Department of Human Resources	Industrial Insurance Fund (10110)	10110	10110-BO-HR-INDINS	Industrial Insurance Services	The purpose of the Industrial Insurance Budget Summary Level is to provide for medical, wage replacement, pension, and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses.	\$23,795,027
Seattle Department of Human Resources	General Fund	00100	00100-BO-HR-N5000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to establish Citywide personnel rules and policies; provide consultative assistance to employees, departments, and policymakers; and lead Citywide programs and initiatives with the underlying objective of workforce equity. This Budget Summary Level also provides services that support City and SDHR department management, including financial and accounting services.	\$0
Seattle Department of Human Resources	Unemployment Insurance Fund (10111)	10111	10111-BO-HR-UNEMP	Unemployment Services	The purpose of the Unemployment Insurance Budget Summary Level is to provide the budget authority for the City to pay unemployment compensation expenses.	\$2,130,000

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Transportation	General Fund	00100	00100-BO-TR-17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$4,815,909
Seattle Department of Transportation	Move Seattle Levy Fund	10398	10398-BO-TR-17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$2,689,192
Seattle Department of Transportation	Transportation Fund	13000	13000-BO-TR-17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.	\$6,458,257
Seattle Department of Transportation	General Fund	00100	00100-BO-TR-18002	General Expense	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$5,379,738
Seattle Department of Transportation	REET II Capital Projects Fund	30020	30020-BO-TR-18002	General Expense	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$815,375
Seattle Department of Transportation	Transportation Fund	13000	13000-BO-TR-18002	General Expense	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.	\$35,357,317
Seattle Department of Transportation	Transportation Fund	13000	13000-BO-TR-18001	Leadership and Administration	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.	\$0
Seattle Department of Transportation	General Fund	00100	00100-BO-TR-17005	Maintenance Operations	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city.	\$11,171,839
Seattle Department of Transportation	Move Seattle Levy Fund	10398	10398-BO-TR-17005	Maintenance Operations	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city.	\$2,177,087
Seattle Department of Transportation	Transportation Benefit District Fund	19900	19900-BO-TR-17005	Maintenance Operations	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city.	\$2,757,797
Seattle Department of Transportation	Transportation Fund	13000	13000-BO-TR-17005	Maintenance Operations	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City's roadways and sidewalks, as well as to maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city.	\$21,679,583
Seattle Department of Transportation	Move Seattle Levy Fund	10398	10398-BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$53,221,901

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Transportation	REET II Capital Projects Fund	30020	30020-BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$8,672,000
Seattle Department of Transportation	Transportation Benefit District Fund	19900	19900-BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$789,000
Seattle Department of Transportation	Transportation Fund	13000	13000-BC-TR-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$20,000,999
Seattle Department of Transportation	2020 Multipurpose LTGO Bond Fund	36700	36700-BC-TR-19002	Major Projects	The purpose of the Major Projects Budget Summary Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.	\$10,779,000
Seattle Department of Transportation	2020 Multipurpose LTGO Taxable Bond Fund	36710	36710-PC-TR-19002	Major Projects	The purpose of the Major Projects Budget Summary Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.	\$1,725,000
Seattle Department of Transportation	Central Waterfront Improvement Fund	35900	35900-BC-TR-19002	Major Projects	The purpose of the Major Projects Budget Summary Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.	\$29,146,421
Seattle Department of Transportation	Transportation Fund	13000	13000-BC-TR-19002	Major Projects	The purpose of the Major Projects Budget Summary Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.	\$73,688,854
Seattle Department of Transportation	General Fund	00100	00100-BO-TR-17003	Mobility Operations	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$22,969,918
Seattle Department of Transportation	Move Seattle Levy Fund	10398	10398-BO-TR-17003	Mobility Operations	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$5,850,735
Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund	18500	18500-BO-TR-17003	Mobility Operations	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$3,006,091
Seattle Department of Transportation	Transportation Benefit District Fund	19900	19900-BO-TR-17003	Mobility Operations	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$60,583,808

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Department of Transportation	Transportation Fund	13000	13000-BO-TR-17003	Mobility Operations	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$23,831,633
Seattle Department of Transportation	2020 Multipurpose LTGO Bond Fund	36700	36700-BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$20,000,000
Seattle Department of Transportation	Move Seattle Levy Fund	10398	10398-BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$59,027,897
Seattle Department of Transportation	REET II Capital Projects Fund	30020	30020-BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$7,857,513
Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund	18500	18500-BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$6,166,150
Seattle Department of Transportation	Transportation Benefit District Fund	19900	19900-BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$8,494,049
Seattle Department of Transportation	Transportation Fund	13000	13000-BC-TR-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$105,892,089
Seattle Department of Transportation	Transportation Fund	13000	13000-BO-TR-17004	ROW Management	The purpose of the (Right-of-Way) ROW Management Budget Summary Level is to review projects throughout the city for code compliance for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.	\$36,363,829
Seattle Fire Department	General Fund	00100	00100-BO-FD-F5000	Fire Prevention	The purpose of the Fire Prevention Budget Summary Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.	\$10,091,154
Seattle Fire Department	General Fund	00100	00100-BO-FD-F1000	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide strategy and policy, public outreach and education, information and personnel management, recruitment and training of uniformed staff; allocate and manage available resources; and provide logistical support needed to achieve the Department's mission.	\$39,063,734
Seattle Fire Department	General Fund	00100	00100-BO-FD-F3000	Operations	The purpose of the Operations Budget Summary Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue. In addition, reduce injuries by identifying and changing practices that place firefighters at greater risk and provide communication services.	\$171,815,676
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D6000	Applications Services	The Applications Services Budget Control Level designs, develops, and supports application solutions in accordance with Citywide architecture and governance.	\$58,346,278
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BC-IT-C7000	Capital Improvement Projects	The Capital Improvement Projects Budget Control Level provides support for citywide or department-specific IT projects and initiatives within Seattle IT's Capital Improvement Program (CIP).	\$34,354,352
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D8000	Client Services Management	The Client Services Management Budget Summary Level provides account management and support for Seattle IT customers.	\$4,046,706

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D4000	Digital Engagement	The Digital Engagement Budget Summary Level provides technology to connect the public to the City and promotes digital equity across Seattle. The Digital Engagement Budget Control Level provides Citywide web services and the City's Open Data portal, oversees cable television franchises, produces the Seattle Channel, and manages the City's data privacy program.	\$11,539,039
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D3000	Engineering and Operations	The Engineering and Operations Budget Summary Level develops, maintains, and manages core IT services including communications and data networks, data center and computer infrastructure, and end-user equipment and support.	\$71,225,785
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D9000	IT Initiatives	The IT Initiatives Budget Control Level provides support for citywide or department-specific IT projects and initiatives that are outside the scope of Seattle IT's Capital Improvement Program (CIP).	\$53,401,173
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D1000	Leadership and Administration	The Leadership and Administration Budget Summary Level provides executive management, strategic planning, governance, finance, budget, accounting, human resources, performance management, administrative, contracting, and project oversight services.	\$21,146,729
Seattle Information Technology Department	Information Technology Fund (50410)	50410	50410-BO-IT-D5000	Security, Risk & Compliance	The Security, Risk, and Compliance Budget Summary Level provides security and risk mitigation services for the City's computing environments and develops, applies and monitors compliance with technology policies and procedures.	\$4,450,980
Seattle Municipal Court	General Fund	00100	00100-BO-MC-3000	Administration	The purpose of the Administration Budget Summary Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.	\$13,018,192
Seattle Municipal Court	General Fund	00100	00100-BO-MC-4000	Court Compliance	The purpose of the Court Compliance Budget Summary Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.	\$5,613,037
Seattle Municipal Court	General Fund	00100	00100-BO-MC-2000	Court Operations	The purpose of the Court Operations Budget Summary Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.	\$15,581,673
Seattle Police Department	General Fund	00100	00100-BO-SP-P8000	Administrative Operations	The purpose of the Administrative Operations Budget Summary Level is to provide operational support for E-911 services as well as data collection, analysis, and reporting for data-informed management and policing. The Administrative Operations Budget Summary Level includes the Communications and Data Driven Policing Programs.	\$34,694,542
Seattle Police Department	General Fund	00100	00100-BO-SP-P1000	Chief of Police	The purpose of the Chief of Police Budget Summary Level is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, with the goal that the department provides the City with professional, dependable, and respectful public safety services.	\$10,770,250
Seattle Police Department	General Fund	00100	00100-BO-SP-P2000	Compliance and Professional Standards Bureau	The purpose of the Compliance and Professional Standards Bureau Budget Summary Level is to investigate and review use of force issues. It includes the Department's Force Investigation Team and Use of Force Review Board as well as Compliance and Professional Standards Administration.	\$3,604,408
Seattle Police Department	General Fund	00100	00100-BO-SP-P7000	Criminal Investigations	The purpose of the Criminal Investigations Administration Budget Summary Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support. The program includes the Internet Crimes against Children, Human Trafficking section, and the Crime Gun Initiative analyst.	\$13,394,467
Seattle Police Department	General Fund	00100	00100-BO-SP-P6600	East Precinct	The purpose of the East Precinct Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$30,592,343

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Police Department	General Fund	00100	00100-BO-SP-P1600	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Seattle Police Department. It includes the Finance and Planning unit; Grants and Contracts unit; Fleet and Facilities Management; and the Administrative Services, Information Technology, and Human Resources programs. The Audit, Policy and Research Program and Education and Training Program are also included in this Budget Summary Level.	\$71,210,862
Seattle Police Department	General Fund	00100	00100-BO-SP-P7700	Narcotics Investigations	The purpose of the Narcotics Investigations Budget Summary Level is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to promote public safety.	\$6,243,374
Seattle Police Department	General Fund	00100	00100-BO-SP-P6200	North Precinct	The purpose of the North Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$41,810,063
Seattle Police Department	General Fund	00100	00100-BO-SP-P1300	Office of Police Accountability	The purpose of the Office of Police Accountability Budget Summary Level is to investigate and process complaints involving officers in the Seattle Police Department.	\$4,288,001
Seattle Police Department	General Fund	00100	00100-BO-SP-P1800	Patrol Operations	The purpose of the Patrol Operations Budget Summary Level is to oversee the operational functions of the Department with the goal that the public receives public safety services that are dependable, professional, and respectful. The Patrol Operations Budget Summary Level oversees the five Precincts and associated personnel.	\$17,732,856
Seattle Police Department	General Fund	00100	00100-BO-SP-P6500	South Precinct	The purpose of the South Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.	\$22,246,749
Seattle Police Department	General Fund	00100	00100-BO-SP-P6700	Southwest Precinct	The purpose of the Southwest Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$19,739,148
Seattle Police Department	General Fund	00100	00100-BO-SP-P7800	Special Investigations	The purpose of the Special Investigations Budget Summary Level is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vehicle theft, fraud, forgery, and financial exploitation cases; vice crimes and organized crime activities in the community; and toward identifying and describing crime patterns and trends with the goals of holding offenders involved in these activities accountable and to promote public safety.	\$10,041,869
Seattle Police Department	General Fund	00100	00100-BO-SP-P3400	Special Operations	The purpose of the Special Operations Budget Summary Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and marine-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and promote the safety of the public.	\$58,473,070
Seattle Police Department	General Fund	00100	00100-BO-SP-P7900	Special Victims	The purpose of the Special Victims Budget Summary Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference with the goals of holding offenders accountable, preventing additional harm to victims, and promoting public safety.	\$8,233,810
Seattle Police Department	General Fund	00100	00100-BO-SP-P7100	Violent Crimes	The purpose of the Violent Crimes Investigations Budget Summary Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, help prevent further harm to victims, and promote public safety.	\$9,947,502

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Police Department	General Fund	00100	00100-BO-SP-P6100	West Precinct	The purpose of the West Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, to promote safety in their homes, schools, businesses, and the community at large.	\$38,692,460
Seattle Public Library	Library Fund (10410)	10410	10410-BO-SPL	The Seattle Public Library	The purpose of The Seattle Public Library Budget Summary Level is to provide resources and city budget authority to support Library programming, services, access to technology, and collections that reflect the needs and interest of the community.	\$62,786,881
Seattle Public Library	REET I Capital Projects Fund	30010	30010-BO-SPL	The Seattle Public Library	The purpose of The Seattle Public Library Budget Summary Level is to provide resources and city budget authority to support Library programming, services, access to technology, and collections that reflect the needs and interest of the community.	\$578,000
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C360B	Combined Sewer Overflows	The purpose of the Combined Sewer Overflow (CSO) Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO Summary.	\$138,590,582
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C110B	Distribution	The purpose of the Distribution Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities.	\$35,328,077
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C380B	Flooding, Sewer Backup & Landslide	The purpose of the Flooding, Sewer Back-up, and Landslides Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design and construct systems aimed at preventing or alleviating flooding and sewer backups in the City of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from City rights-of-way contributes to landslides.	\$42,734,349
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BO-SU-N000B	General Expense	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$330,813,450
Seattle Public Utilities	General Fund	00100	00100-BO-SU-N000B	General Expense	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$2,067,398
Seattle Public Utilities	Solid Waste Fund	45010	45010-BO-SU-N000B	General Expense	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$165,109,248
Seattle Public Utilities	Water Fund	43000	43000-BO-SU-N000B	General Expense	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.	\$154,971,225
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C160B	Habitat Conservation Program	The purpose of the Habitat Conservation Budget Summary Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.	\$1,953,846
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BO-SU-N100B	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$56,184,068
Seattle Public Utilities	Solid Waste Fund	45010	45010-BO-SU-N100B	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$19,670,615
Seattle Public Utilities	Water Fund	43000	43000-BO-SU-N100B	Leadership and Administration	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.	\$57,340,042
Seattle Public Utilities	Solid Waste Fund	45010	45010-BC-SU-C230B	New Facilities	The purpose of the New Facilities Budget Summary Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations.	\$21,894,979

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C333B	Protection of Beneficial Uses	The purpose of the Protection of Beneficial Uses Budget Summary Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the harmful effects of storm water runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.	\$25,835,358
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C370B	Rehabilitation	The purpose of the Rehabilitation Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system.	\$36,496,483
Seattle Public Utilities	Solid Waste Fund	45010	45010-BC-SU-C240B	Rehabilitation & Heavy Equipment	The purpose of the Rehabilitation and Heavy Equipment Budget Summary Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites.	\$320,000
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C350B	Sediments	The purpose of the Sediments Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.	\$4,202,353
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C410B	Shared Cost Projects	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$58,123,535
Seattle Public Utilities	Solid Waste Fund	45010	45010-BC-SU-C410B	Shared Cost Projects	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$2,679,057
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C410B	Shared Cost Projects	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$28,966,732
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BC-SU-C510B	Technology	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$4,950,900
Seattle Public Utilities	Solid Waste Fund	45010	45010-BC-SU-C510B	Technology	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$1,567,750
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C510B	Technology	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.	\$4,681,349
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C120B	Transmission	The purpose of the Transmission Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems.	\$15,408,573
Seattle Public Utilities	Drainage and Wastewater Fund	44010	44010-BO-SU-N200B	Utility Service and Operations	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$68,485,314
Seattle Public Utilities	General Fund	00100	00100-BO-SU-N200B	Utility Service and Operations	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$8,498,551

Department	Fund	Fund No.	Budget Control Level Code	Budget Summary Level Name	Budget Summary Level Purpose	2020 Appropriations
Seattle Public Utilities	Solid Waste Fund	45010	45010-BO-SU-N200B	Utility Service and Operations	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$31,094,510
Seattle Public Utilities	Water Fund	43000	43000-BO-SU-N200B	Utility Service and Operations	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.	\$61,872,544
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C140B	Water Quality & Treatment	The purpose of the Water Quality & Treatment Budget Summary Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs.	\$8,830,000
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C150B	Water Resources	The purpose of the Water Resources Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade water transmission pipelines and promote residential and commercial water conservation.	\$7,271,497
Seattle Public Utilities	Water Fund	43000	43000-BC-SU-C130B	Watershed Stewardship	The purpose of the Watershed Stewardship Budget Summary Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds.	\$173,878
Seattle Streetcar	Seattle Streetcar Operations Fund (10800)	10800	10800-BO-TR-12002	First Hill Streetcar Operations	The purpose of the First Hill Streetcar Operations Budget Summary Level is to operate and maintain the First Hill Seattle Streetcar.	\$8,288,386
Seattle Streetcar	Seattle Streetcar Operations Fund (10800)	10800	10800-BO-TR-12001	South Lake Union Streetcar Operations	The purpose of the South Lake Union Streetcar Operations Budget Summary Level is to operate and maintain the South Lake Union Seattle Streetcar.	\$3,428,841

Position Modifications for the 2020 Budget

The following is the list of position modifications for the 2020 Endorsed Budget that take effect January 1, 2020.

The modifications result from budget actions that eliminate positions, create new positions, change the status of a position, and reclassify positions. Numbers in parentheses are reductions. The figures in the column labeled "Number" represents net position modifications, by Position Status, as a result of changes contained in the 2020 Endorsed Budget.

Department	Position Title	Position Status	Number
Seattle Center	Public/Cultural Prgrms Spec,Sr	Full-Time	(1)
Seattle Center Total			(1)
Department of Parks and Recreation	Laborer	Part-Time	6
Department of Parks and Recreation Total			6
Seattle City Light	Meter Reader	Part-Time	(15)
Seattle City Light	StratAdvsr3,Info Technol-BU	Full-Time	1
Seattle City Light Total			(14)
Seattle Police Department	Pol Ofcr-Patrl	Full-Time	3
Seattle Police Department Total			3
Seattle Public Utilities	Util Act Rep I	Full-Time	6
Seattle Public Utilities	Util Act Rep Supv I	Full-Time	1
Seattle Public Utilities Total			7
Total Citywide Net Position Adjustments			1

STATE OF WASHINGTON -- KING COUNTY

--SS.

368336

No.

CITY OF SEATTLE, CLERKS OFFICE

Affidavit of Publication

The undersigned, on oath states that he is an authorized representative of The Daily Journal of Commerce, a daily newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six months prior to the date of publication hereinafter referred to, published in the English language continuously as a daily newspaper in Seattle, King County, Washington, and it is now and during all of said time was printed in an office maintained at the aforesaid place of publication of this newspaper. The Daily Journal of Commerce was on the 12th day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

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was published on

12/11/18

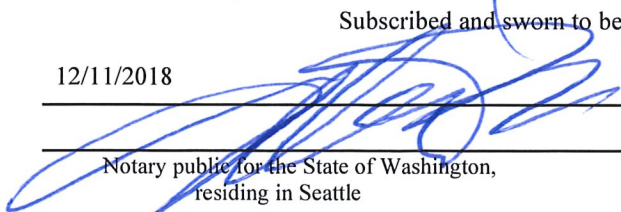
The amount of the fee charged for the foregoing publication is the sum of \$83.75 which amount has been paid in full.



Affidavit of Publication


Subscribed and sworn to before me on

12/11/2018


Notary public for the State of Washington,
residing in Seattle

State of Washington, King County

City of Seattle

The full text of the following legislation, passed by the City Council on November 19, 2018, and published below by title only, will be mailed upon request, or can be accessed at <http://seattle.legistar.com>. For information on upcoming meetings of the Seattle City Council, please visit <http://www.seattle.gov/council/calendar>.

Resolution 31847

A RESOLUTION relating to financial policies for the Judgment/Claims Fund; revising certain policies, establishing a new policy, and requesting a ten-year policy review cycle.

Resolution 31848

A RESOLUTION adopting revised financial policies for the Cumulative Reserve Subfund of the General Fund by amending Exhibit A of Resolution 31083.

Resolution 31849

A RESOLUTION endorsing a budget and position modifications for The City of Seattle for 2020.

Resolution 31853

A RESOLUTION establishing enhanced reporting requirements for the City's Capital Improvement Program projects and establishing the City's intent to use a stage-gate appropriation process for selected projects.

Resolution 31856

A RESOLUTION committing to collaborate with the Executive on the transfer of properties that have a mutual and offsetting benefit lease to the organizations currently residing in those facilities no later than March 2019 in circumstances where those organizations have expressed interest in taking ownership of those properties and a commitment to continue to provide services to the community, and have demonstrated the financial capability of maintaining the facility.

Date of publication in the Seattle Daily Journal of Commerce, December 11, 2018.

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