



Legislation Text

File #: CB 118669, Version: 1

CITY OF SEATTLE
ORDINANCE _____
COUNCIL BILL _____

AN ORDINANCE amending Ordinance 124927, which adopted the 2016 Budget, including the 2016-2021 Capital Improvement Program (CIP); changing appropriations to various departments and from various funds in the Budget; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. In order to pay for necessary costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2016 Budget, appropriations for the following items in the 2016 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	Arts Account (00140)	Executive	Arts Account (00140-VA140)	\$ 25,000
1.2	General Subfund (00100)	Executive	City Budget Office (00100-CZ000)	\$ 150,000
1.3	Information Technology Fund (50410)	Seattle Information Technology Department (SeaIT)	Digital Engagement (50410-Y4400)	\$ 41,946
1.4	Information Technology Fund (50410)	Seattle Information Technology Department (SeaIT)	Leadership, Planning and Security (50410-Y2200)	\$ 400,000
1.5	Information Technology Fund (50410)	Seattle Information Technology Department (SeaIT)	Engineering and Operations (50410- Y3300)	\$ 250,000
1.6	General Subfund (00100)	Department of Neighborhoods (DON)	Internal Operations (00100-I3200)	\$ 15,000

1.7	General Subfund (00100)	Department of Neighborhoods (DON)	Community Building (00100-I3300)	\$ 20,000
1.8	General Subfund (00100)	Department of Neighborhoods (DON)	Director's Office (00100-I3100)	\$ 42,000
1.9	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Process Improvements and Technology (15700-U2800)	\$ 1,350,000
1.10	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Construction Permit Services (15700-U2300)	\$ 51,550
1.11	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Code Compliance (15700-U2400)	\$ 120,000
1.12	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Code Compliance (15700-U2400)	\$ 27,050
1.13	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Code Compliance (15700-U2400)	\$ 31,500
1.14	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Code Compliance (15700-U2400)	\$ 19,745
1.15	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Code Compliance (15700-U2400)	\$ 400,000
1.16	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Code Compliance (15700-U2400)	\$ 400,000
1.17	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Finance and Administration (10200-K390A)	\$ 597,000
1.18	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Planning, Development, and Acquisition (10200-K370C)	\$ 84,442
1.19	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Facility and Structure Maintenance (10200-K320A)	\$ 30,000

1.20	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Policy Direction and Leadership (10200-K390B)	\$ 14,000
1.21	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Recreation Facilities and Programs (10200-K310D)	\$ 288,490
1.22	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Recreation Facilities and Programs (10200-K310D)	\$ 12,500
1.23	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Seattle Conservation Corps (10200-K320C)	\$ 54,000
1.24	General Subfund (00100)	Finance General (FG)	Reserves (00100-2QD00)	\$ 516,182
1.25	General Subfund (00100)	Finance General (FG)	Reserves (00100-2QD00)	\$ 250,000
1.26	General Subfund (00100)	Legislative Department (LEG)	Legislative Department (00100-G1100)	\$ 40,000
1.27	General Subfund (00100)	Legislative Department (LEG)	Legislative Department (00100-G1100)	\$ 280,000
1.28	General Subfund (00100)	Legislative Department (LEG)	Legislative Department (00100-G1100)	\$ 98,000
1.29	General Subfund (00100)	Legislative Department (LEG)	Legislative Department (00100-G1100)	\$ 84,000
1.30	General Subfund (00100)	Legislative Department (LEG)	Legislative Department (00100-G1100)	\$ 375,000
1.31	General Subfund (00100)	Executive	Office of the Mayor (00100-X1A00)	\$ 310,000
1.32	General Subfund (00100)	Executive	Office of the Mayor (00100-X1A00)	\$ 50,000
1.33	General Subfund (00100)	Executive	Labor Standards (00100-X1R01)	\$ 176,500
1.34	General Subfund (00100)	Executive	Office of Economic Development (00100-X1D00)	\$ 20,000
1.35	General Subfund (00100)	Executive	Office of Economic Development (00100-X1D00)	\$ 76,000

1.36	General Subfund (00100)	Executive	Office of Immigrant and Refugee Affairs (00100- X1N00)	\$ 12,000
1.37	General Subfund (00100)	Executive	Office of Immigrant and Refugee Affairs (00100- X1N00)	\$ 34,000
1.38	General Subfund (00100)	Executive	Office of Immigrant and Refugee Affairs (00100- X1N00)	\$ 30,000
1.39	General Subfund (00100)	Executive	Office of Immigrant and Refugee Affairs (00100- X1N00)	\$ 16,800
1.40	General Subfund (00100)	Executive	Office of Immigrant and Refugee Affairs (00100- X1N00)	\$ 10,000
1.41	General Subfund (00100)	Executive	Office of Immigrant and Refugee Affairs (00100- X1N00)	\$ 5,000
1.42	General Subfund (00100)	Seattle Department of Human Resources (SDHR)	Talent Acquisition and Management (00100- N1000)	\$ 200,000
1.43	General Subfund (00100)	Seattle Department of Human Resources (SDHR)	Talent Acquisition and Management (00100- N1000)	\$ 101,000
1.44	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	ROW Management (10310-17004)	\$ 500,000
1.45	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	ROW Management (10310-7004)	\$ 800,000
1.46	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Engineering Services (10310-17002)	\$ 27,200
1.47	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	\$ 329,000

1.48	School Safety Traffic and Pedestrian Improvement Fund (18500)	School Safety Traffic and Pedestrian Improvement Fund (SZF)	Camera Operations, Administration, and Enforcement (18500-SZF100)	\$ 1,800,000
Total				\$10,564,905

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2016 Budget, appropriations for the following items in the 2016 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
2.1	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	Business Technology (50300-A4520)	\$ 300,000
2.2	Central Waterfront Improvement Fund (35900)	Department of Finance & Administrative Services (FAS)	Central Waterfront Improvement Program Financial Support (35900-A8CWF)	\$ 314,000
2.3	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	City Finance Division (50300-A4510)	\$ 960,000
2.4	General Subfund (00100)	Executive	Office of Economic Development (00100-X1D00)	\$ 249,000
2.5	Employees' Retirement System Fund (60100)	Employees' Retirement System (RET)	Employee Benefit Management (60100-R1E00)	\$ 4,093,000
Total				\$5,916,000

Unspent funds so appropriated shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

Section 3. In accordance with RCW 35.32A.060, by reason of the facts above stated, some of the

foregoing appropriations are made to meet actual necessary expenditures of the City for which insufficient appropriations have been made, due to causes which could not reasonably have been foreseen at the time of the making of the 2016 Budget.

Section 4. Any act consistent with the authority of this ordinance taken prior to its effective date is hereby ratified and confirmed.

Section 5. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by a three-fourths vote of all the members of the City Council the ____ day of _____, 2016, and signed by me in open session in authentication of its passage this ____ day of _____, 2016.

President _____ of the City Council

Approved by me this ____ day of _____, 2016.

Edward B. Murray, Mayor

Filed by me this ____ day of _____, 2016.

Monica Martinez Simmons, City Clerk

(Seal)