



Legislation Text

File #: CB 120774, Version: 2

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE amending Ordinance 126955, which adopted the 2024 Budget, including the 2024-2029 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, 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 2024 Budget, appropriations for the following items in the 2024 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Community Assisted Response and Engagement	General Fund (00100)	911 Call Response (00100-BO-CS-10000)	\$1,461,965
1.2	Community Assisted Response and Engagement	General Fund (00100)	Community Assisted Response and Engagement (00100-BO-CS-40000)	\$394,462
1.3	Community Assisted Response and Engagement	General Fund (00100)	911 Call Response (00100-BO-CS-10000)	\$169,123
1.4	Community Assisted Response and Engagement	General Fund (00100)	911 Call Response (00100-BO-CS-10000)	\$31,182
1.5	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	K-12 Programs (17871-BO-EE-IL200)	\$594,446

1.6	Department of Finance and Administrative Services	Judgment/Claims Fund (00126)	Judgment & Claims Claims (00126-BO-FA-CJ000)	\$4,097,621
			Judgment & Claims Litigation (00126-BO-FA-JR000)	\$5,165,335
			Judgment & Claims Police Action (00126-BO-FA-JR020)	\$749,098
1.7	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Citywide Admin Services (50300-BO-FA-0002)	\$479,309
1.8	Employees' Retirement System	Employees' Retirement Fund (61030)	Employee Benefit Management (61030-BO-RE-R1E00)	\$531,000
1.9	Finance General	2021 Multipurpose LTGO Bond Fund (36800)	Appropriation to Special Funds (36800-BO-FG-2QA00)	\$558,046
		2023 Multipurpose LTGO Bond Fund (37100)	Appropriation to Special Funds (37100-BO-FG-2QA00)	\$749,913
1.10	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	\$27,250,000
1.11	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$1,500,000
1.12	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$5,000,000
1.13	Human Services Department	Payroll Expense Tax (14500)	Supporting Affordability and Livability (14500-BO-HS-H1000)	\$5,000,000
1.14	Human Services Department	Opioid Settlement Proceed Fund (14510)	Promoting Public Health (14510-BO-HS-H7000)	\$289,209
1.15	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Cultural Space (12400-BO-AR-VA170)	\$950,000

1.16	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$70,000
1.17	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$310,000
1.18	Executive (Office of Housing)	Payroll Expense Tax (14500)	Homeownership & Sustainability (14500-BO-HU-2000)	\$842,262
			Multifamily Housing (14500-BO-HU-3000)	\$70,624,628
1.19	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$485,178
1.20	Executive (Office of Planning and Community Development)	General Fund (00100)	Equitable Development Initiative (00100-BO-PC-X2P40)	\$19,539,606
		Payroll Expense Tax (14500)	Equitable Development Initiative (14500-BO-PC-X2P40)	\$24,405,263
		Short-Term Rental Tax Fund (12200)	Equitable Development Initiative (12200-BO-PC-X2P40)	\$7,437,666
1.21	Executive (Office of Planning and Community Development)	Payroll Expense Tax (14500)	Planning and Community Development (14500-BO-PC-X2P00)	\$1,854,880
1.22	Executive (Office of Planning and Community Development)	Payroll Expense Tax (14500)	Planning and Community Development (14500-BO-PC-X2P00)	\$44,895
1.23	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$180,493
1.24	Executive (Office of Sustainability and Environment)	Payroll Expense Tax (14500)	Office of Sustainability and Environment (14500-BO-SE-X1000)	\$1,000,000
1.25	Executive (Office of Sustainability and Environment)	Payroll Expense Tax (14500)	Office of Sustainability and Environment (14500-BO-SE-X1000)	\$84,320

1.26	Executive (Office of Sustainability and Environment)	Payroll Expense Tax (14500)	Office of Sustainability and Environment (14500-BO-SE-X1000)	\$359,070
1.27	Executive (Office of Sustainability and Environment)	Payroll Expense Tax (14500)	Office of Sustainability and Environment (14500-BO-SE-X1000)	\$150,000
1.28	Executive (Office of Sustainability and Environment)	Payroll Expense Tax (14500)	Office of Sustainability and Environment (14500-BO-SE-X1000)	\$1,500,000
1.29	Seattle Center	Seattle Park District Fund (19710)	Waterfront (19710-BO-SC-61000)	\$1,701,222
1.30	Seattle City Light	Light Fund (41000)	Customer Care (41000-BO-CL-CUSTCARE)	\$776,156
1.31	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$1,681,008
1.32	Seattle Department of Transportation	Transportation Fund (13000)	Leadership and Administration (13000-BO-TR-18001)	\$2,015,000
1.33	Seattle Department of Transportation	Transportation Fund (13000)	Leadership and Administration (13000-BO-TR-18001)	\$1,000,000
1.34	Seattle Fire Department	General Fund (00100)	Leadership and Administration (00100-BO-FD-F1000)	\$127,616
1.35	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$359,070
1.36	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$127,616
1.37	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$600,000
1.38	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$31,182

1.39	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$1,461,965
1.40	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$479,309
1.41	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$1,485,178
1.42	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$217,000
1.43	Seattle Information Technology Department	Payroll Expense Tax (14500)	Applications (14500-BO-IT-D0600)	\$222,260
1.44	Seattle Municipal Court	General Fund (00100)	Court Operations (00100-BO-MC-2000)	\$82,600
1.45	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	\$352,108
1.46	Department of Neighborhoods	Payroll Expense Tax (14500)	Community Building (14500-BO-DN-I3300)	\$1,560,351
			Leadership and Administration (14500-BO-DN-I3100)	\$20,754
1.47	Executive (Office of Economic Development)	Payroll Expense Tax (14500)	Leadership and Administration (14500-BO-ED-ADMIN)	\$315,000
1.48	Civil Service Commissions	General Fund (00100)	Civil Service Commissions (00100-BO-VC-V1CIV)	\$95,000
1.49	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$70,000
1.50	Firefighter's Pension	Fireman's Pension Fund (61040)	Firefighters Pension (61040-BO-FP-R2F01)	\$860,000
1.51	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$108,000
1.52	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$800,000

1.53	Human Services Department	General Fund (00100)	Promoting Public Health (00100-BO-HS-H7000)	\$1,000,000
Total				\$201,407,365

Section 2. The City Council requests that the Office of Planning and Community Development provide a report on the Equitable Development Initiative (EDI) by September 24, 2024, to the Council President, that includes, at a minimum:

A. A status update on each project funded by the EDI program, including the current project stage and the completion timeline. If there is no completion timeline, the report should describe activities completed to date and next steps in the project development process;

B. Results of program evaluation in progress when this ordinance becomes effective. These evaluation results should demonstrate the effectiveness of the program, identify ways to improve or modify the program and program planning, identify streamlining and efficiency opportunities to successfully complete existing projects, and determine the optimal allocation of resources for future grant awards;

C. Potential future funding requests within the existing portfolio of EDI projects; and

D. Identification of obstacles to completion of these projects unrelated to the funding.

Section 3. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 4. This ordinance shall take effect as provided by Seattle Municipal Code Sections 1.04.020 and 1.04.070.

Passed by a 3/4 vote of all the members of the City Council the _____ day of _____, 2024, and signed by me in open session in authentication of its passage this _____ day of _____, 2024.

President _____ of the City Council

Approved / returned unsigned / vetoed this _____ day of _____, 2024.

Bruce A. Harrell, Mayor

Filed by me this _____ day of _____, 2024.

Scheereen Dedman, City Clerk

(Seal)