Legislation Details (With Text)

File #:	CB 120573	**Version:** 1	**Name:**	CB 120573	
Type:	Ordinance (Ord)		**Status:**	Passed	
			In control:	City Clerk	
On agenda:	5/23/2023				
Final Action:	6/1/2023		**Ord. No.**	Ord 126827	
Title:	AN ORDINANCE amending Ordinance 126725, which adopted the 2023 Budget, including the 2023-2028 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.				
Sponsors:	Teresa Mosqueda				
Indexes:					
Attachments:	1. Summary and Fiscal Note, 2. Summary Att A – 2022 Carry Forward Ordinance Summary Detail Table, 3. Central Staff Memo, 4. Presentation, 5. Signed Ordinance 126827, 6. Affidavit of Publication				

Date	Ver.	Action By	Action	Result
6/1/2023	1	City Clerk	attested by City Clerk	
6/1/2023	1	Mayor	returned	
6/1/2023	1	Mayor	Signed	
5/25/2023	1	City Clerk	submitted for Mayor's signature	
5/23/2023	1	City Council	passed	Pass
5/17/2023	1	Finance and Housing Committee	pass	Pass
5/9/2023	1	City Council	referred	
4/7/2023	1	Council President's Office	sent for review	
4/5/2023	1	City Clerk	sent for review	
4/5/2023	1	Mayor	Mayor's leg transmitted to Council	

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE amending Ordinance 126725, which adopted the 2023 Budget, including the 2023-2028 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 2023 Budget, appropriations for the following items in the 2023 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Civil Service Commissions	General Fund (00100)	Civil Service Commissions (00100-BO-VC-V1CIV)	$97,672
1.2	Department of Education and Early Learning	Sweetened Beverage Tax Fund (00155)	Early Learning (00155-BO-EE-IL100)	$150,000
1.3	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	K-12 Programs (17871-BO-EE-IL200)	$876,217
1.4	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Leadership and Administration (50300-BO-FA-BUDCENTR)	$329,319
1.5	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	$500,000
1.6	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	$1,901,342
1.7	Department of Finance and Administrative Services	Fleet Capital Fund (50321)	Fleet Capital Program (50321-BO-FA-FLEETCAP)	$909,340
1.8	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Finance (50300-BO-FA-CITYFINAN)	$477,600
1.9	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	$157,500
		Payroll Expense Tax (14500)	City Purchasing and Contracting Services (14500-BO-FA-CPCS)	$157,500

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1.10	Department of Finance and Administrative Services	General Fund (00100)	City Services (00100-BO-FA-CITYSVCS)	$200,000
1.11	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	$148,000
1.12	Employees' Retirement System	Employees' Retirement Fund (61030)	Employee Benefit Management (61030-BO-RE-R1E00)	$1,010,389
1.13	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	$27,250,000
1.14	Finance General	2021 Multipurpose LTGO Bond Fund (36800)	Appropriation to Special Funds (36800-BO-FG-2QA00)	$1,813,301
		2022 Multipurpose LTGO Bond Fund (36900)	Appropriation to Special Funds (36900-BO-FG-2QA00)	$3,567,219
1.15	Finance General	Unrestricted Cumulative Reserve Fund (00164)	General Purpose (00164-BO-FG-2QD00)	$2,000,000
1.16	Finance General	Payroll Expense Tax (14500)	Appropriation to Special Funds (14500-BO-FG-2QA00)	$250,000
1.17	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	$74,867
1.18	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	$1,200,000
1.19	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	$474,000
1.20	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	$5,665,893
1.21	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	$100,000
		Unrestricted Cumulative Reserve Fund (00164)	Supporting Affordability and Livability (00164-BO-HS-H1000)	$500,000

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1.22	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	$1,500,000
1.23	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	$250,000
1.24	Human Services Department	General Fund (00100)	Leadership and Administration (00100-BO-HS-H5000)	$262,000
1.25	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	$30,463
1.26	Executive (Office of Housing)	Payroll Expense Tax (14500)	Multifamily Housing (14500-BO-HU-3000)	$34,461,003
1.27	Executive (Office of Housing)	Payroll Expense Tax (14500)	Homeownership & Sustainability (14500-BO-HU-2000)	$153,948
1.28	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	$192,303
			Homeownership & Sustainability (16600-BO-HU-2000)	$1,257,134
			Multifamily Housing (16600-BO-HU-3000)	$78,984
1.29	Executive (Office of Planning and Community Development)	General Fund (00100)	Equitable Development Initiative (00100-BO-PC-X2P40)	$22,242,279
		Short-Term Rental Tax Fund (12200)	Equitable Development Initiative (12200-BO-PC-X2P40)	$3,234,954
		Unrestricted Cumulative Reserve Fund (00164)	Equitable Development Initiative (00164-BO-PC-X2P40)	$263,000
		Payroll Expense Tax (14500)	Equitable Development Initiative (14500-BO-PC-X2P40)	$15,169,242
1.30	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	$18,200

1.31	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	$30,000
		Payroll Expense Tax (14500)	Planning and Community Development (14500-BO-PC-X2P00)	$2,300,000
1.32	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	$150,000
		Payroll Expense Tax (14500)	Planning and Community Development (14500-BO-PC-X2P00)	$450,000
1.33	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	$142,192
1.34	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100-BO-MA-X1A00)	$38,132
1.35	Seattle City Light	Light Fund (41000)	Leadership and Administration (41000-BO-CL-ADMIN)	$250,000
1.36	Seattle City Light	Light Fund (41000)	Customer Care (41000-BO-CL-CUSTCARE)	$2,325,509
1.37	Seattle Department of Construction and Inspections	General Fund (00100)	Compliance (00100-BO-CI-U2400)	$90,000
1.38	Seattle Department of Construction and Inspections	General Fund (00100)	Government Policy, Safety & Support (00100-BO-CI-U2600)	$54,000
1.39	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	$2,450,000
1.40	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO-HR-N5000)	$641,771
1.41	Seattle Department of Transportation	Transportation Fund (13000)	Bridges & Structures (13000-BO-TR-17001)	$200,000
1.42	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	$1,361,415

		Transportation Benefit District Fund (19900)	Mobility Operations (19900-BO-TR-17003)	$35,629
1.43	Seattle Department of Transportation	Payroll Expense Tax (14500)	Mobility Operations (14500-BO-TR-17003)	$78,251
1.44	Seattle Department of Transportation	Payroll Expense Tax (14500)	Mobility Operations (14500-BO-TR-17003)	$120,000
1.45	Seattle Department of Transportation	Seattle Streetcar Operations (10800)	First Hill Streetcar Operations (10800-BO-TR-12002)	$366,210
1.46	Seattle Department of Transportation	Seattle Streetcar Operations (10800)	South Lake Union Streetcar Operations (10800-BO-TR-12001)	$244,140
1.47	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)	$700,000
1.48	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-SPL)	$166,000
1.49	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	$127,000
1.50	Seattle Public Library	2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	$258,000
1.51	Seattle Public Library	2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	$9,250
		2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-SPL)	$107,750
1.52	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-SPL)	$200,000
1.53	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	$77,000
1.54	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	$334,000
1.55	Executive (Office of Arts and Culture)	Payroll Expense Tax (14500)	Arts and Cultural Programs (14500-BO-AR-VA160)	$529,358
1.56	Executive (Office of Arts and Culture)	General Fund (00100)	Cultural Space (00100-BO-AR-VA170)	$3,200,000

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1.57	Executive (Office of Arts and Culture)	Payroll Expense Tax (14500)	Arts and Cultural Programs (14500-BO-AR-VA160)	$156,326
1.58	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	$64,677
1.59	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	$16,201
1.60	Executive (Office of Sustainability and Environment)	Payroll Expense Tax (14500)	Office of Sustainability and Environment (14500-BO-SE-X1000)	$109,269
1.61	Executive (Office of Sustainability and Environment)	Payroll Expense Tax (14500)	Office of Sustainability and Environment (14500-BO-SE-X1000)	$930,019
1.62	Executive (Office of Sustainability and Environment)	Payroll Expense Tax (14500)	Office of Sustainability and Environment (14500-BO-SE-X1000)	$275,000
1.63	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	$35,000
1.64	Office of the City Auditor	Sweetened Beverage Tax Fund (00155)	Office of the City Auditor (00155-BO-AD-VG000)	$500,000
1.65	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	$146,803
1.66	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	$581,000
1.67	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	$109,498
1.68	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	$404,089
1.69	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	$237,682

1.70	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	$1,764,611
1.71	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	$25,215
1.72	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	$43,974
1.73	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	$19,026
1.74	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	$488,595
1.75	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	$210,276
1.76	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	$127,616
1.77	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	$99,754
1.78	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	$262,000
1.79	Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	Office of Labor Standards (00190-BO-LS-1000)	$35,921
1.80	Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	Office of Labor Standards (00190-BO-LS-1000)	$9,277
1.81	Seattle Municipal Court	General Fund (00100)	Administration (00100-BO-MC-3000)	$171,455
1.82	Seattle Municipal Court	General Fund (00100)	Administration (00100-BO-MC-3000)	$140,173
1.83	Seattle Municipal Court	General Fund (00100)	Court Operations (00100-BO-MC-2000)	$82,600

1.84	Community Safety and Communications Center	General Fund (00100)	Community Safety and Communications Center (00100-BO-CS-10000)	$271,120
1.85	Community Safety and Communications Center	General Fund (00100)	Community Safety and Communications Center (00100-BO-CS-10000)	$343,635
1.86	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	$330,664
Total				**$153,950,753**

Section 2. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 3. 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 3/4 vote of all the members of the City Council the _____ day of _____, 2023, and signed by me in open session in authentication of its passage this _____ day of _____, 2023.

_____

President _____ of the City Council

Approved / returned unsigned / vetoed this _____ day of _____, 2023.

_____

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Bruce A. Harrell, Mayor

Filed by me this _____ day of _____, 2023.

_____

Elizabeth M. Adkisson, Interim City Clerk

(Seal)