



Legislation Text

File #: CB 120872, Version: 1

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.

WHEREAS, on December 12, 2023, the City Council passed Ordinance 126974, authorizing the execution of a collective bargaining agreement between The City and the International Association of Fire Fighters, Local 27; and

WHEREAS, on April 2, 2024, the City Council passed Ordinance 127004, authorizing the execution of a collective bargaining agreement between The City and the Washington State Council of County and City Employees, American Federation of State, County and Municipal Employees, Local 21SP; and

WHEREAS, on April 2, 2024, the City Council passed Ordinance 127005, authorizing the execution of collective bargaining agreements between The City and certain City unions in the Coalition of City Unions; and

WHEREAS, on April 2, 2024, the City Council passed Ordinance 127006, extending annual wage increases to non-represented City employees; and

WHEREAS, on May 14, 2024, the City Council passed Ordinance 127023, authorizing the execution of a collective bargaining agreement between The City and the Washington State Council of County and City Employees, American Federation of State, County and Municipal Employees; and

WHEREAS, on June 18, 2024, the City Council passed Ordinance 127042, authorizing the execution of a

collective bargaining agreement between The City of Seattle and the International Brotherhood of Electrical Workers Local No. 77 Construction Maintenance Equipment Operator Unit; and

WHEREAS, on June 18, 2024, the City Council passed Ordinance 127043, authorizing the execution of a collective bargaining agreement between The City of Seattle and the International Brotherhood of Electrical Workers Local Union No. 77 Information Technology Professionals' Unit; and

WHEREAS, on June 25, 2024, the City Council passed Ordinance 127047, authorizing the execution of collective bargaining agreements between The City of Seattle and the International Brotherhood of Electrical Workers Local 77; and

WHEREAS, now that these agreements have been executed, City departments require additional funds in 2024 to pay for increased labor costs; and

WHEREAS, on August 13, 2024, the City Council passed Ordinance 127068, providing appropriations through June 30, 2024 related to contracts passed on or before May 14; and

WHEREAS, additional appropriations are needed to avoid exception related to these agreements in 2024; and

WHEREAS, on August 21, 2024, the joint labor-management City Healthcare Committee, in accordance with its governing Memorandum of Agreement, approved the use of \$15 million in excess fund balance from the Rate Stabilization Fund in the Health Care Fund (10112) to help meet the costs associated with the bargained wage increases; and

WHEREAS, the City proposes to use an additional \$38 million in non-Rate Stabilization Fund Health Care Fund balances to further help meet the one-time costs associated with the bargained wage increases and to reduce the Health Care Fund's balances to more appropriate operating levels above required reserves; and

WHEREAS, excess Health Care Fund collections are returned to City departments and funds in the form of a "healthcare holiday," reducing monthly department contributions to the Fund; and

WHEREAS, a healthcare holiday generates excess appropriations in budget control levels that are not directly

aligned with salary spending; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2024 Adopted Budget are reduced from the funds shown below:

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)	(\$591,392)
1.2	Community Assisted Response and Engagement	General Fund (00100)	Community Assisted Response and Engagement (00100-BO-CS-40000)	(\$38,658)
1.3	Department of Education and Early Learning	General Fund (00100)	Leadership and Administration (00100-BO-EE-IL700)	(\$11,093)
1.4	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Leadership & Administration (50300-BO-FA-0006)	(\$977,281)
1.5	Department of Finance and Administrative Services	FileLocal Agency Fund (67600)	Other FAS Services (67600-BO-FA-0004)	(\$12,422)
1.6	Department of Neighborhoods	General Fund (00100)	Leadership and Administration (00100-BO-DN-I3100)	(\$124,811)
1.7	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Leadership and Administration (12400-BO-AR-VA150)	(\$49,473)
1.8	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Leadership and Administration (12010-BO-AR-VA150)	(\$27,410)
1.9	Executive (Office of Economic Development)	General Fund (00100)	Leadership and Administration (00100-BO-ED-ADMIN)	(\$40,201)
1.10	Executive (Office of Economic Development)	Payroll Expense Tax (14500)	Leadership and Administration (14500-BO-ED-ADMIN)	(\$3,216)
1.11	Executive (Office of Sustainability and Environment)	Sweetened Beverage Tax Fund (00155)	Office of Sustainability and Environment (00155-BO-SE-X1000)	(\$1,010)

1.12	Law Department	General Fund (00100)	Leadership and Administration (00100-BO-LW-J1100)	(\$623,018)
1.13	Seattle Center	General Fund (00100)	Leadership and Administration (00100-BO-SC-69000)	(\$437,620)
1.14	Seattle Center	Seattle Center Fund (11410)	Leadership and Administration (11410-BO-SC-69000)	(\$185,396)
1.15	Seattle City Light	Light Fund (41000)	Leadership and Administration (41000-BO-CL-ADMIN)	(\$16,263,437)
1.16	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	(\$2,405,775)
1.17	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)	(\$875,955)
1.18	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Parks and Facilities Maintenance and Repairs (10200-BO-PR-10000)	(\$598,926)
1.19	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	(\$515,744)
1.20	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Parks and Facilities Maintenance and Repairs (19710-BO-PR-10000)	(\$242,540)
1.21	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Leadership and Administration (10200-BO-PR-20000)	(\$23,765)
1.22	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Departmentwide Programs (19710-BO-PR-30000)	(\$11,275)
1.23	Seattle Public Library	Library Fund (10410)	Leadership and Administration (10410-BO-PL-B9LA)	(\$2,368,305)
1.24	Seattle Public Library	2019 Library Levy Fund (18200)	Leadership and Administration (18200-BO-PL-B9LA)	(\$949,133)
1.25	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Leadership and Administration (44010-BO-SU-N100B)	(\$1,899,310)

1.26	Seattle Public Utilities	Water Fund (43000)	Leadership and Administration (43000-BO-SU-N100B)	(\$1,706,849)
1.27	Seattle Public Utilities	Solid Waste Fund (45010)	Leadership and Administration (45010-BO-SU-N100B)	(\$546,604)
Total				(\$31,530,620)

Section 2. In order to pay for necessary costs and expenses in 2024, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of the making of 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
2.1	Civil Service Commissions	General Fund (00100)	Civil Service Commissions (00100-BO-VC-V1CIV)	\$18,976
2.2	Department of Education and Early Learning	Sweetened Beverage Tax Fund (00155)	Leadership and Administration (00155-BO-EE-IL700)	\$2,999
2.3	Department of Education and Early Learning	Sweetened Beverage Tax Fund (00155)	Early Learning (00155-BO-EE-IL100)	\$7,793
2.4	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	Post-Secondary Programs (17871-BO-EE-IL300)	\$7,830
2.5	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	\$26,353
2.6	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	K-12 Programs (17871-BO-EE-IL200)	\$50,830
2.7	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	Leadership and Administration (17871-BO-EE-IL700)	\$61,432
2.8	Department of Education and Early Learning	General Fund (00100)	Early Learning (00100-BO-EE-IL100)	\$81,547
2.9	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	Early Learning (17871-BO-EE-IL100)	\$115,986

2.10	Department of Finance and Administrative Services	General Fund (00100)	Office of City Finance (00100-BO-FA-0003)	\$104,014
2.11	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Public Services (50300-BO-FA-0005)	\$149,200
2.12	Department of Finance and Administrative Services	General Fund (00100)	Public Services (00100-BO-FA-0005)	\$423,524
2.13	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Citywide Admin Services (50300-BO-FA-0002)	\$596,421
2.14	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Office of City Finance (50300-BO-FA-0003)	\$1,211,104
2.15	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Citywide Operational Services (50300-BO-FA-0001)	\$1,742,734
2.16	Department of Neighborhoods	Sweetened Beverage Tax Fund (00155)	Community Grants (00155-BO-DN-I3400)	\$21,587
2.17	Department of Neighborhoods	General Fund (00100)	Community Grants (00100-BO-DN-I3400)	\$48,752
2.18	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$235,166
2.19	Employees' Retirement System	Employees' Retirement Fund (61030)	Employee Benefit Management (61030-BO-RE-R1E00)	\$161,649
2.20	Ethics and Elections Commission	Election Vouchers Fund (12300)	Election Vouchers (12300-BO-ET-VT123)	\$8,534
2.21	Ethics and Elections Commission	General Fund (00100)	Ethics and Elections (00100-BO-ET-V1T00)	\$19,460
2.22	Executive (City Budget Office)	Payroll Expense Tax (14500)	City Budget Office (14500-BO-CB-CZ000)	\$3,396
2.23	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$155,057
2.24	Executive (Community Police Commission)	General Fund (00100)	Office of the Community Police Commission (00100-BO-CP-X1P00)	\$27,149
2.25	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$93,022

2.26	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Public Art (12400-BO-AR-2VMA0)	\$6,622
2.27	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Cultural Space (12400-BO-AR-VA170)	\$7,122
2.28	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$45,158
2.29	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$109,878
2.30	Executive (Office of Economic Development)	Payroll Expense Tax (14500)	Business Services (14500-BO-ED-X1D00)	\$28,449
2.31	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$146,252
2.32	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$41,066
2.33	Executive (Office of Housing)	Payroll Expense Tax (14500)	Homeownership & Sustainability (14500-BO-HU-2000)	\$4,721
2.34	Executive (Office of Housing)	Office of Housing Fund (16600)	Homeownership & Sustainability (16600-BO-HU-2000)	\$14,883
2.35	Executive (Office of Housing)	Office of Housing Fund (16600)	Multifamily Housing (16600-BO-HU-3000)	\$18,914
2.36	Executive (Office of Housing)	Payroll Expense Tax (14500)	Multifamily Housing (14500-BO-HU-3000)	\$24,845
2.37	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$53,642
2.38	Executive (Office of Housing)	Payroll Expense Tax (14500)	Leadership and Administration (14500-BO-HU-1000)	\$65,069
2.39	Executive (Office of Immigrant and Refugee Affairs)	Payroll Expense Tax (14500)	Office of Immigrant and Refugee Affairs (14500-BO-IA-X1N00)	\$2,440
2.40	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$23,069
2.41	Executive (Office of Intergovernmental Relations)	General Fund (00100)	Office of Intergovernmental Relations (00100-BO-IR-X1G00)	\$37,348

2.42	Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	Office of Labor Standards (00190-BO-LS-1000)	\$87,223
2.43	Executive (Office of Planning and Community Development)	REET I Capital Fund (30010)	Design Commission (30010-BO-PC-X2P10)	\$3,811
2.44	Executive (Office of Planning and Community Development)	Short-Term Rental Tax Fund (12200)	Planning and Community Development (12200-BO-PC-X2P00)	\$11,561
2.45	Executive (Office of Planning and Community Development)	Payroll Expense Tax (14500)	Planning and Community Development (14500-BO-PC-X2P00)	\$26,127
2.46	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$98,213
2.47	Executive (Office of Sustainability and Environment)	Payroll Expense Tax (14500)	Office of Sustainability and Environment (14500-BO-SE-X1000)	\$31,551
2.48	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$54,467
2.49	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100-BO-MA-X1A00)	\$140,539
2.50	Finance General	Payroll Expense Tax (14500)	Appropriation to Special Funds (14500-BO-FG-2QA00)	\$104,500
2.51	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$561,205
2.52	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	\$150
2.53	Human Services Department	Opioid Settlement Proceed Fund (14510)	Promoting Public Health (14510-BO-HS-H7000)	\$1,001
2.54	Human Services Department	Sweetened Beverage Tax Fund (00155)	Leadership and Administration (00155-BO-HS-H5000)	\$10,461
2.55	Human Services Department	General Fund (00100)	Promoting Public Health (00100-BO-HS-H7000)	\$11,367
2.56	Human Services Department	Sweetened Beverage Tax Fund (00155)	Supporting Affordability and Livability (00155-BO-HS-H1000)	\$12,415

2.57	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$48,767
2.58	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$53,554
2.59	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	\$56,401
2.60	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$81,177
2.61	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	\$95,832
2.62	Human Services Department	Human Services Fund (16200)	Leadership and Administration (16200-BO-HS-H5000)	\$105,767
2.63	Human Services Department	General Fund (00100)	Promoting Healthy Aging (00100-BO-HS-H6000)	\$143,646
2.64	Human Services Department	General Fund (00100)	Leadership and Administration (00100-BO-HS-H5000)	\$188,418
2.65	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$633,251
2.66	Law Department	General Fund (00100)	Precinct Liaison (00100-BO-LW-J1700)	\$30,832
2.67	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$383,066
2.68	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$670,583
2.69	Legislative Department	General Fund (00100)	Leadership and Administration (00100-BO-LG-G2000)	\$20,952
2.70	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$262,371
2.71	Office of Economic and Revenue Forecasts	General Fund (00100)	Economic and Revenue Forecasts (00100-BO-ER-10000)	\$4,397
2.72	Office of Hearing Examiner	General Fund (00100)	Office of the Hearing Examiner (00100-BO-HX-V1X00)	\$17,499

2.73	Office of Inspector General for Public Safety	General Fund (00100)	Office of Inspector General for Public Safety (00100-BO-IG-1000)	\$48,241
2.74	Office of the City Auditor	General Fund (00100)	Office of the City Auditor (00100-BO-AD-VG000)	\$43,757
2.75	Office of the Employee Ombud	General Fund (00100)	Office of Employee Ombud (00100-BO-EM-V10MB)	\$16,185
2.76	Police Relief and Pension	Police Relief & Pension Fund (61060)	Police Relief and Pension (61060-BO-PP-RP604)	\$21,744
2.77	Seattle Center	Seattle Center McCaw Hall Fund (11430)	McCaw Hall (11430-BO-SC-65000)	\$305,187
2.78	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$493,094
2.79	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$725,533
2.80	Seattle City Light	Light Fund (41000)	Power Supply O&M (41000-BO-CL-PWRSUPPLY)	\$4,485,435
2.81	Seattle City Light	Light Fund (41000)	Utility Operations O&M (41000-BO-CL-UTILOPS)	\$30,463,029
2.82	Seattle City Light	Light Fund (41000)	Customer Care (41000-BO-CL-CUSTCARE)	\$8,453,811
2.83	Seattle Department of Construction and Inspections	Unrestricted Cumulative Reserve Fund (00164)	Compliance (00164-BO-CI-U2400)	\$260
2.84	Seattle Department of Construction and Inspections	General Fund (00100)	Inspections (00100-BO-CI-U23A0)	\$7,289
2.85	Seattle Department of Construction and Inspections	General Fund (00100)	Land Use Services (00100-BO-CI-U2200)	\$16,291
2.86	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Government Policy, Safety & Support (48100-BO-CI-U2600)	\$17,918
2.87	Seattle Department of Construction and Inspections	General Fund (00100)	Government Policy, Safety & Support (00100-BO-CI-U2600)	\$65,482
2.88	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Compliance (48100-BO-CI-U2400)	\$75,190

2.89	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$84,002
2.9	Seattle Department of Construction and Inspections	General Fund (00100)	Compliance (00100-BO-CI-U2400)	\$360,642
2.91	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (48100-BO-CI-U23A0)	\$365,931
2.92	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Land Use Services (48100-BO-CI-U2200)	\$367,024
2.93	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Permit Services (48100-BO-CI-U2300)	\$390,048
2.94	Seattle Department of Human Resources	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$24,852
2.95	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO-HR-N5000)	\$259,305
2.96	Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility Operations (18500-BO-TR-17003)	\$3,354
2.97	Seattle Department of Transportation	Seattle Streetcar Operations (10800)	South Lake Union Streetcar Operations (10800-BO-TR-12001)	\$3,792
2.98	Seattle Department of Transportation	Seattle Streetcar Operations (10800)	First Hill Streetcar Operations (10800-BO-TR-12002)	\$5,226
2.99	Seattle Department of Transportation	Transportation Benefit District Fund (19900)	Bridges & Structures (19900-BO-TR-17001)	\$21,236
2.100	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Maintenance Operations (10398-BO-TR-17005)	\$23,372
2.101	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Bridges & Structures (10398-BO-TR-17001)	\$26,507
2.102	Seattle Department of Transportation	Transportation Benefit District Fund (19900)	Maintenance Operations (19900-BO-TR-17005)	\$29,098
2.103	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility Operations (10398-BO-TR-17003)	\$49,141

2.104	Seattle Department of Transportation	Transportation Benefit District Fund (19900)	Mobility Operations (19900-BO-TR-17003)	\$49,402
2.105	Seattle Department of Transportation	General Fund (00100)	Bridges & Structures (00100-BO-TR-17001)	\$49,870
2.106	Seattle Department of Transportation	General Fund (00100)	Maintenance Operations (00100-BO-TR-17005)	\$98,656
2.107	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (00100-BO-TR-17003)	\$193,242
2.108	Seattle Department of Transportation	Transportation Fund (13000)	Bridges & Structures (13000-BO-TR-17001)	\$207,804
2.109	Seattle Department of Transportation	Transportation Fund (13000)	Maintenance Operations (13000-BO-TR-17005)	\$757,922
2.110	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$863,228
2.111	Seattle Department of Transportation	General Fund (00100)	Leadership and Administration (00100-BO-TR-18001)	\$1,544,979
2.112	Seattle Department of Transportation	Transportation Fund (13000)	Leadership and Administration (13000-BO-TR-18001)	\$2,425,523
2.113	Seattle Department of Transportation	Transportation Fund (13000)	ROW Management (13000-BO-TR-17004)	\$2,543,647
2.114	Seattle Fire Department	General Fund (00100)	Fire Prevention (00100-BO-FD-F5000)	\$333,828
2.115	Seattle Fire Department	General Fund (00100)	Leadership and Administration (00100-BO-FD-F1000)	\$458,848
2.116	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$5,316,778
2.117	Seattle Information Technology Department	Payroll Expense Tax (14500)	Applications (14500-BO-IT-D0600)	\$49,327
2.118	Seattle Information Technology Department	Information Technology Fund (50410)	Digital Security & Risk (50410-BO-IT-D0500)	\$364,508
2.119	Seattle Information Technology Department	Information Technology Fund (50410)	Client Solutions (50410-BO-IT-D0800)	\$498,579
2.120	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$2,639,119

		(50410)	(50400)	
2.121	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$2,678,345
2.122	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$5,389,203
2.123	Seattle Municipal Court	General Fund (00100)	Court Compliance (00100-BO-MC-4000)	\$187,955
2.124	Seattle Municipal Court	General Fund (00100)	Administration (00100-BO-MC-3000)	\$192,413
2.125	Seattle Municipal Court	General Fund (00100)	Court Operations (00100-BO-MC-2000)	\$514,890
2.126	Seattle Parks and Recreation	King County Parks Levy Fund (36000)	Parks and Facilities Maintenance and Repairs (36000-BO-PR-10000)	\$165
2.127	Seattle Parks and Recreation	General Fund (00100)	Golf Programs (00100-BO-PR-60000)	\$1,985
2.128	Seattle Parks and Recreation	King County Parks Levy Fund (36000)	Recreation Facility Programs (36000-BO-PR-50000)	\$13,357
2.129	Seattle Parks and Recreation	Sweetened Beverage Tax Fund (00155)	Recreation Facility Programs (00155-BO-PR-50000)	\$13,585
2.130	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Departmentwide Programs (10200-BO-PR-30000)	\$53,272
2.131	Seattle Parks and Recreation	General Fund (00100)	Departmentwide Programs (00100-BO-PR-30000)	\$153,171
2.132	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Golf Programs (10200-BO-PR-60000)	\$343,132
2.133	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Recreation Facility Programs (19710-BO-PR-50000)	\$368,286
2.134	Seattle Parks and Recreation	General Fund (00100)	Parks and Facilities Maintenance and Repairs (00100-BO-PR-10000)	\$618,222
2.135	Seattle Parks and Recreation	General Fund (00100)	Leadership and Administration (00100-BO-PR-20000)	\$706,011
2.136	Seattle Parks and Recreation	General Fund (00100)	Recreation Facility Programs (00100-BO-PR-50000)	\$722,538
2.137	Seattle Police Department	School Safety Traffic and Pedestrian Improvement Fund (18500)	School Zone Camera Program (18500-BO-SP-P9000)	\$38,099

		(10500)		
2.138	Seattle Police Department	General Fund (00100)	Office of Police Accountability (00100-BO-SP-P1300)	\$318,177
2.139	Seattle Police Department	General Fund (00100)	Compliance and Professional Standards Bureau (00100-BO-SP-P2000)	\$327,586
2.140	Seattle Police Department	General Fund (00100)	Technical Services (00100-BO-SP-P8000)	\$504,648
2.141	Seattle Police Department	General Fund (00100)	Southwest Precinct (00100-BO-SP-P6700)	\$569,793
2.142	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$615,188
2.143	Seattle Police Department	General Fund (00100)	East Precinct (00100-BO-SP-P6600)	\$644,218
2.144	Seattle Police Department	General Fund (00100)	Collaborative Policing (00100-BO-SP-P4000)	\$644,577
2.145	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$689,796
2.146	Seattle Police Department	General Fund (00100)	South Precinct (00100-BO-SP-P6500)	\$846,247
2.147	Seattle Police Department	General Fund (00100)	West Precinct (00100-BO-SP-P6100)	\$934,406
2.148	Seattle Police Department	General Fund (00100)	North Precinct (00100-BO-SP-P6200)	\$1,101,856
2.149	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$1,864,392
2.150	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$2,461,297
2.151	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$2,664,164
2.152	Seattle Public Library	Library Fund (10410)	Chief Librarian's Office (10410-BO-PL-B2CTL)	\$40,682
2.153	Seattle Public Library	2019 Library Levy Fund (18200)	Institutional & Strategic Advancement (18200-BO-PL-B7STR)	\$50,136
2.154	Seattle Public Library	Library Fund (10410)	Institutional & Strategic Advancement (10410-BO-PL-B7STR)	\$73,173
2.155	Seattle Public Library	Library Fund (10410)	Human Resources (10410-BO-PL-B5HR)	\$106,204

			(BO-PL-B3HKS)	
2.156	Seattle Public Library	2019 Library Levy Fund (18200)	Administrative/Support Service (18200-BO-PL-B1ADM)	\$174,200
2.157	Seattle Public Library	Library Fund (10410)	Administrative/Support Service (10410-BO-PL-B1ADM)	\$409,228
2.158	Seattle Public Library	2019 Library Levy Fund (18200)	Library Program and Services (18200-BO-PL-B4PUB)	\$1,044,370
2.159	Seattle Public Library	Library Fund (10410)	Library Program and Services (10410-BO-PL-B4PUB)	\$2,191,257
2.160	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	General Expense (44010-BO-SU-N000B)	\$26,594
2.161	Seattle Public Utilities	Solid Waste Fund (45010)	General Expense (45010-BO-SU-N000B)	\$34,281
2.162	Seattle Public Utilities	Water Fund (43000)	General Expense (43000-BO-SU-N000B)	\$54,477
2.163	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	\$604,435
2.164	Seattle Public Utilities	Solid Waste Fund (45010)	Utility Service and Operations (45010-BO-SU-N200B)	\$1,648,682
2.165	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Utility Service and Operations (44010-BO-SU-N200B)	\$3,910,286
2.166	Seattle Public Utilities	Water Fund (43000)	Utility Service and Operations (43000-BO-SU-N200B)	\$3,926,248
Total				\$116,077,560

Section 3. Appropriations in the 2024 Adopted Budget and project allocations in the 2024-2029 Adopted Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change

3.1	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Fix It First (19710-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	(\$639,795)
3.2	Seattle Public Library	2019 Library Levy Fund (18200)	Capital Improvements (18200-BC-SPL)	Library Major Maintenance (MC-SPL)	(\$20,471)
Total					(\$660,266)

Section 4. To pay for necessary capital 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 the 2024 Budget was adopted, appropriations in the 2024 Adopted Budget and project allocations in the 2024-2029 Adopted Capital Improvement Program are increased as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
4.1	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Major Emergency (MC-CL-ZS8380)	\$284,171
4.2	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Broad Street Substation - Network (MC-CL-YN8203)	\$352,377
4.3	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	University Substation - Network (MC-CL-YN8464)	\$353,168
4.4	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Skagit - Relicensing (MC-CL-XS6986)	\$392,570
4.5	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378)	\$425,629

4.6	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Overhead Customer Driven Capacity Additions (MC-CL-YR8355)	\$467,731
4.7	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Cedar Falls Substation & Bank 6 Replacement (MC-CL-XC6573)	\$485,720
4.8	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Relaying Improvements (MC-CL-YS7753)	\$501,036
4.9	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Skagit Facility - Minor Improvements Program (MC-CL-XS6405)	\$529,268
4.10	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Transmission Line Inductor Installation (MC-CL-YT8461)	\$553,790
4.11	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Network Additions and Services: First Hill, Massachusetts, Union & University (MC-CL-ZS8364)	\$592,400
4.12	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Meter Additions (MC-CL-ZS8054)	\$617,127
4.13	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Pole Attachments (MC-CL-YR8452)	\$690,529
4.14	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779)	\$698,917

4.15	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Substation Equipment Improvements (MC-CL-YS7752)	\$725,921
4.16	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Boundary - Licensing Mitigation (MC-CL-XB6987)	\$822,890
4.17	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Small Overhead and Underground Services (MC-CL-ZS8367)	\$883,950
4.18	Seattle City Light	Light Fund (41000)	Conservation & Environmental - CIP (41000-BC-CL-W)	Energy Efficiency (MC-CL-WC2250)	\$991,432
4.19	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Network Additions and Services: Broad Street Substation (MC-CL-ZS8363)	\$992,307
4.20	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Overhead Equipment Replacements (MC-CL-YR8351)	\$1,362,973
4.21	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Medium Overhead and Underground Services (MC-CL-ZS8366)	\$2,485,582
Total					\$15,209,488

Allocation modifications for Seattle City Light in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126955.

Section 5. 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)