

Seattle City Council
Summary of Adopted Changes to Mayor's Proposed 2019-2020 Budget
(in thousands of dollars; some Actions affect more than one department)

Action #	Department	2019 Proposed			2020 Proposed			Sponsor
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds	
City Budget Office (CBO)								
1-3-A-2	CBO to report on feasibility of issuing bonds for affordable housing and EDI.	\$0	\$0	\$0	\$0	\$0	\$0	TM
1-5-B-1	CBO to craft legislation creating a Sweetened Beverage Tax fund and a Short-Term Rental tax fund, as well as establishing spending guidance.	\$0	\$0	\$0	\$0	\$0	\$0	MO
1-6-A-2	Mayor's office and SDHR to report to Labor Management Leadership Committee on the City's contracts for services.	\$0	\$0	\$0	\$0	\$0	\$0	TM
1-10-B-2	Across-the-board reduction in GF appropriations.	(\$900,000)	\$0	(\$900,000)	(\$1,400,000)	\$0	(\$1,400,000)	Budget Chair
Subtotal		(\$900,000)	\$0	(\$900,000)	(\$1,400,000)	\$0	(\$1,400,000)	
Office of Arts and Culture (ARTS)								
2-1-A-2	Add funds to ARTS in 2019 for an organization to conduct a racial equity alignment.	\$25,000	\$0	\$25,000	\$0	\$0	\$0	BH
2-2-A-2	Add funds to ARTS to support an African-American Museum.	\$75,000	\$0	\$75,000	\$75,000	\$0	\$75,000	BH
2-4-A-2	ARTS, DON, DPR, and OIR to participate in creation of principles to review memorials, plaques, and artwork on City-owned land referencing, honoring, or displaying Native American culture.	\$0	\$0	\$0	\$0	\$0	\$0	SB
2-5-B-1	Add admissions tax in 2019 to, and impose a proviso on, ARTS for capital facilities funding for Town Hall.	\$0	\$150,000	\$150,000	\$0	\$0	\$0	LH
Subtotal		\$100,000	\$150,000	\$250,000	\$75,000	\$0	\$75,000	
Office of the City Auditor								
3-1-A-3	Add \$253,410 GF to City Auditor for a Year 2 Report on the Secure Scheduling Ordinance.	\$253,410	\$0	\$253,410	\$0	\$0	\$0	LG
Subtotal		\$253,410	\$0	\$253,410	\$0	\$0	\$0	
Seattle Center								
4-1-A-2	Seattle Center to pursue opportunities to support additional facilities at the replacement skatepark.	\$0	\$0	\$0	\$0	\$0	\$0	SB
4-2-A-1	Pass CB 119379 - Seattle Center Interfund Loan Ordinance.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
4-3-A-1	Pass CB 119382 - Seattle Center Facility Fee Ordinance.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
4-4-A-1	Pass CB 119381 - Seattle Center Parking Charge Ordinance.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
Subtotal		\$0	\$0	\$0	\$0	\$0	\$0	
Education and Early Learning								
8-2-B-1	Add \$60,000 in 2019 to DEEL for the Community Learning Center program at Concord International Elementary School.	\$0	\$60,000	\$60,000	\$0	\$0	\$0	LH
8-3-A-1	Add \$100,000 in 2019 to DEEL to support renovations for a school-based health center at Nova High School.	\$0	\$100,000	\$100,000	\$0	\$0	\$0	KS
Subtotal		\$0	\$160,000	\$160,000	\$0	\$0	\$0	

Action #	Department	2019 Proposed			2020 Proposed			Sponsor
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds	
Department of Neighborhoods								
9-1-A-1	Pass CB 119378 - Neighborhood Matching Fund Guidelines	\$0	\$0	\$0	\$0	\$0	\$0	SB
9-2-A-2	Add \$138,030 GF in 2019, \$139,128 GF in 2020 and authority for one Strategic Advisor 1 position in DON to coordinate Seattle's response to the 2020 Census.	\$138,030	\$0	\$138,030	\$139,128	\$0	\$139,128	TM
9-3-C-1	Add \$250,000 GF to DON for historic preservation seed funding.	\$250,000	\$0	\$250,000	\$0	\$0	\$0	BH
9-6-B-1	Add \$90,829 GF in 2019, \$117,023 GF in 2020, and position authority for a Planning and Development Specialist II in DON for Your Voice, Your Choice.	\$90,829	\$0	\$90,829	\$117,023	\$0	\$117,023	RJ
Subtotal		\$478,859	\$0	\$478,859	(\$256,151)	\$0	(\$256,151)	
Department of Parks and Recreation								
10-1-B-1	Add three part-time positions in 2019 to DPR to continue increased operating hours at Magnuson Park Community Center.	\$0	\$0	\$0	\$0	\$0	\$0	RJ
10-2-C-1	Add \$150,000 GF in 2020 in DPR to fund the operation of seven additional wading pools and increase the number of wading pools operated daily.	\$0	\$0	\$0	\$150,000	\$0	\$150,000	RJ
10-3-A-2	Add \$40,000 in Parks and Recreation funds in 2019 and 2020 in DPR to fund operation of Colman Pool for an additional four weeks.	\$0	\$40,000	\$40,000	\$0	\$40,000	\$40,000	LH
10-7-B-1	Add \$470,000 in King County Levy funding in 2019 to DPR for the Yesler Crescent Improvements project (MC-PR-21012) and impose a proviso.	\$0	\$470,000	\$470,000	\$0	\$0	\$0	SB
10-8-A-1	Amend the CIP project page for DPR's Lake City Community Center project (MC-PR-41040) to add funding for in 2019, 2020 and 2021.	\$0	\$0	\$0	\$0	\$0	\$0	DJ
10-9-A-1	Amend the CIP project page for the South Park Campus Improvements Project (MC-PR-21013) stating total project costs.	\$0	\$0	\$0	\$0	\$0	\$0	LH
10-10-A-1	Pass CB 119383 - Parks Fee Ordinance.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
10-11-A-1	Do pass CB 119375 authorizing an amendment to the Interlocal Agreement between the City and the Seattle Park District (PD) regarding interest earnings from PD funds.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
10-13-B-1	Appropriate \$150,000 of King County Levy funding in DPR for a performance evaluation of the capital planning and development division.	\$0	\$150,000	\$150,000	\$0	\$0	\$0	DJ
10-14-A-1	Amend the CIP project page for DPR's Magnuson Park Athletic Field 12 Conversion project (MC-PR 41064) to accelerate project by two years.	\$0	\$0	\$0	\$0	\$0	\$0	RJ
10-16-A-1	Amend CIP project page for DPR's Green Lake Community Center & Evans Pool Replacement project (MC-PR-41071) stating expectation that funding for this project will be included in the next Park District 6 year spending plan.	\$0	\$0	\$0	\$0	\$0	\$0	MO
10-17-A-1	Add \$70,000 of King County Levy funding in 2019 and 2020 in DPR for activation at City Hall Park.	\$0	\$70,000	\$70,000	\$0	\$70,000	\$70,000	SB
10-18-A-1	Add \$130,000 of Park District funding in 2019 and 2020 in DPR for park ambassadors at Ballard Commons Park.	\$0	\$130,000	\$130,000	\$0	\$130,000	\$130,000	LG
10-19-A-1	Cut \$70,000 GF in 2019 in DPR for purchase of new vehicle for bathroom maintenance.	(\$70,000)	\$0	(\$70,000)	\$0	\$0	\$0	Budget Chair
10-20-B-1	Implementation plan for Installation of new lighting along 62nd Ave. N.E. in Magnuson Park.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
Subtotal		(\$70,000)	\$860,000	\$790,000	\$150,000	\$240,000	\$390,000	

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Finance and Administrative Services								
12-1-A-2	Add \$107,368 GF in 2019 and \$138,982 GF in 2020 for 1.0 FTE SA1 to FAS for Priority Hire and Contract Compliance.	\$107,368	\$107,368	\$214,736	\$138,982	\$138,982	\$277,964	MO
12-3-A-1	FAS to report on Mutually Offsetting Benefit leases.	\$0	\$0	\$0	\$0	\$0	\$0	MO
12-4-A-2	Amend and pass CB 119385 related to fees at the Seattle Animal Shelter.	\$157,000	\$0	\$157,000	\$157,000	\$0	\$157,000	LH
12-5-B-2	Add \$100,000 GF in 2019 to plan and begin modifications required for a child care center and create a new CIP project.	\$100,000	\$0	\$100,000	\$0	\$0	\$0	TM
12-6-A-1	FAS to submit a business plan re: municipal bank.	\$0	\$0	\$0	\$0	\$0	\$0	KS
12-8-A-1	Pass CB 119384 raising regulatory fees at FAS.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
12-10-B-1	Rescind green sheet 12-10-A-2, reduce appropriation for FAS, and amend a CIP for pet licensing software.	(\$208,000)	(\$208,000)	(\$416,000)	\$0	\$0	\$0	Budget Chair
12-11-A-3	Amend and recommend adoption of Resolution 31856 related to mutual and offsetting benefit leases.	\$0	\$0	\$0	\$0	\$0	\$0	LH
12-20-A-2	Pass as amended Resolution 31847 Judgment and Claim Fund Policies.	\$0	\$0	\$0	\$0	\$0	\$0	SB
12-21-A-2	Add \$220,000 GF to FAS (Indigent Defense Services) to fund civil attorneys to work with King County DPD's representation of SMC indigent defendants.	\$220,000	\$0	\$220,000	\$220,000	\$0	\$220,000	LH
12-22-B-1	Cut \$60,000 GF from FAS, \$51,553 GF from SMC; add \$103,106 GF and 1.0 SA1 position to OCR in 2019; cut \$60,000 GF from FAS, \$69,491 GF from SMC; and add \$137,938 GF to OCR in 2020 for criminal legal system alignment and assessment of court programs and services.	(\$8,447)	\$0	(\$8,447)	\$8,447	\$0	\$8,447	TM
12-70-A-2	CBO to report on the City of Seattle's jail services contract with King County.	\$0	\$0	\$0	\$0	\$0	\$0	TM
Subtotal		\$367,921	(\$100,632)	\$267,289	\$524,429	\$138,982	\$663,411	
Finance General								
13-4-B-1	Add \$100,000 GF to Finance General for a potential Central Area Community Preservation and Development Authority.	\$100,000	\$0	\$100,000	\$0	\$0	\$0	BH
13-40-A-3	Add \$475,000 GF to Finance General to establish reserves to fund a Mobile Integrated Health Response Team in SFD.	\$475,000	\$0	\$475,000	\$0	\$0	\$0	SB
Subtotal		\$575,000	\$0	\$575,000	\$0	\$0	\$0	
Human Services Department								
14-1-B-1	Add \$100,000 GF in 2019 to HSD for a Community Health Engagement Location and impose a proviso.	\$100,000	\$0	\$100,000	\$0	\$0	\$0	RJ
14-2-A-2	Office of the Mayor to submit a report on fixed-mobile CHEL site selection.	\$0	\$0	\$0	\$0	\$0	\$0	KS
14-3-B-1	Add \$500,000 GF in 2019 and in 2020 to HSD for substance use disorder treatment.	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000	MO
14-4-B-1	Add \$100,000 GF in 2019 to HSD for capital costs for Public Health clinic remodel.	\$100,000	\$0	\$100,000	\$0	\$0	\$0	SB
14-5-B-1	Add \$215,000 GF in 2019 and \$403,030 GF in 2020 to HSD for a first responder triage program.	\$215,000	\$0	\$215,000	\$403,030	\$0	\$403,030	SB
14-8-E-1	Add Sweetened Beverage Tax-backed appropriations in 2019 and 2020 to HSD food banks; reduce appropriation for media campaigns in 2019; and impose a proviso.	\$269,500	\$0	\$269,500	\$0	\$0	\$0	Budget Chair
14-9-D-1	Rescind green sheet 14-9-C-1, add \$903,090 GF to HSD in 2019 and \$903,090 GF in 2020 to increase human services contracts, direct priority for wages, and request a report.	\$903,090	\$0	\$903,090	\$903,090	\$0	\$903,090	TM

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14-13-A-2	Add \$180,000 GF in 2019 and in 2020 for services to LGBTQ seniors.	\$180,000	\$0	\$180,000	\$180,000	\$0	\$180,000	LG
14-16-A-2	Add \$150,000 GF in 2019 and in 2020 to HSD for legal services for sexual assault survivors.	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000	LG
14-17-B-2	Add \$25,123 GF in 2019 to HSD to increase delivery capacity to local food banks.	\$25,123	\$0	\$25,123	\$0	\$0	\$0	RJ
14-19-B-1	Cut \$16,000 GF in 2019 from HSD for salaries in the Leadership and Administration Division.	(\$16,000)	\$0	(\$16,000)	\$0	\$0	\$0	Budget Chair
14-20-B-1	Cut \$149,711 GF in 2019 from HSD for three positions in the Leadership and Administration Division and delay hiring.	(\$149,711)	\$0	(\$149,711)	\$0	\$0	\$0	Budget Chair
14-95-A-4	Proviso Navigation Team appropriations to HSD.	\$0	\$0	\$0	\$0	\$0	\$0	LH
14-97-A-2	Add \$44,000 (GF) in 2019 and in 2020 to HSD for a contracted mental health professional for the Navigation Team.	\$44,000	\$0	\$44,000	\$44,000	\$0	\$44,000	SB
14-98-A-1	HSD to send weekly encampment monitoring reports.	\$0	\$0	\$0	\$0	\$0	\$0	LH
14-99-B-1	Add \$462,000 GF in 2019 and \$750,000 GF in 2020 to HSD to contract with a law enforcement diversion program.	\$462,000	\$0	\$462,000	\$750,000	\$0	\$750,000	MO
Subtotal		\$2,783,002	\$0	\$2,783,002	\$2,930,120	\$0	\$2,930,120	
Homelessness								
15-1-A-2	Add \$79,000 GF to HSD in 2019 for homelessness mental health outreach services.	\$79,000	\$0	\$79,000	\$0	\$0	\$0	RJ
15-2-A-2	Add \$55,000 GF in 2019 and \$55,000 GF in 2020 for homelessness outreach programming.	\$55,000	\$0	\$55,000	\$55,000	\$0	\$55,000	BH
15-3-B-1	Proviso on HSD regarding homelessness outreach services.	\$0	\$0	\$0	\$0	\$0	\$0	LG
15-4-B-1	Add \$80,000 GF in 2019 to HSD for homelessness navigation services.	\$80,000	\$0	\$80,000	\$0	\$0	\$0	Budget Chair
15-5-B-1	Add \$95,000 GF in 2019 and in 2020 to HSD for homelessness services for American Indian and Native Alaskan women.	\$95,000	\$0	\$95,000	\$95,000	\$0	\$95,000	DJ
15-6-A-2	Add \$100,000 GF in 2019 and \$100,000 GF in 2020 to HSD for homelessness day center operations.	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000	DJ
15-7-B-1	Add \$275,000 GF in 2019 and \$300,000 GF in 2020 to HSD for homelessness prevention services.	\$275,000	\$0	\$275,000	\$300,000	\$0	\$300,000	DJ
15-8-A-2	Add \$378,000 GF in 2019 and \$756,000 GF in 2020 to HSD for basic shelter.	\$378,000	\$0	\$378,000	\$756,000	\$0	\$756,000	KS
15-9-A-1	HSD to report on RFP design for eviction prevention rental subsidy programs.	\$0	\$0	\$0	\$0	\$0	\$0	LH
15-12-A-2	Add \$44,400 GF in 2019 and in 2020 to HSD for hand washing stations.	\$44,400	\$0	\$44,400	\$44,400	\$0	\$44,400	SB
15-13-B-1	Add \$140,000 GF in 2019 and in 2020 to HSD for a health and environmental investigator.	\$140,000	\$0	\$140,000	\$140,000	\$0	\$140,000	TM
15-15-C-1	Reduce SPU Clean City leadership position from an Executive 2 to an Executive 1.	(\$99,960)	(\$28,944)	(\$128,904)	(\$43,961)	(\$14,161)	(\$58,122)	LH
15-16-C-1	Repurpose funding in SPU, and cut from SPU and add to SDOT, in 2019 and 2020 to expand the RV Remediation Pilot program.	\$0	\$0	\$0	\$0	\$0	\$0	LH

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15-17-A-2	HSD to provide guidelines for homelessness service provision to the LGBTQ community.	\$0	\$0	\$0	\$0	\$0	\$0	LH
15-18-B-1	Mayor's Office to create a client group with Council regarding the consideration and implementation of homelessness governance recommendations.	\$0	\$0	\$0	\$0	\$0	\$0	SB
15-20-A-1	HSD to provide a report on homelessness outreach service provision.	\$0	\$0	\$0	\$0	\$0	\$0	LG
15-21-A-1	Add \$80,000 GF in 2020 to HSD for homelessness navigation services.	\$0	\$0	\$0	\$80,000	\$0	\$80,000	DJ
Subtotal		\$1,146,440	(\$28,944)	\$1,117,496	\$1,526,439	(\$14,161)	\$1,512,278	
Law Department								
18-1-A-1	Cut funds from LAW to adjust a video specialist position from full year costs to nine months of position costs.	(\$27,479)	\$0	(\$27,479)	\$0	\$0	\$0	Budget Chair
Subtotal		(\$27,479)	\$0	(\$27,479)	\$0	\$0	\$0	
Legislative Department								
19-1-B-1	Add funding to support a position to work on criminal legal system alignment.	\$0	\$0	\$0	\$0	\$0	\$0	LG
Subtotal		\$0	\$0	\$0	\$0	\$0	\$0	
Office for Civil Rights								
21-1-B-1	Add funds to OCR to support Indigenous People's Day celebrations and impose a proviso.	\$12,000	\$0	\$12,000	\$12,000	\$0	\$12,000	KS
21-5-A-1	Add 1.0 FTE to make permanent an equitable funding position.	\$61,023	\$0	\$61,023	\$138,983	\$0	\$138,983	LH
21-9-B-1	Add funds to OCR for community-based organizations providing alternatives to or addressing harm created by the criminal justice system.	\$0	\$0	\$0	\$1,080,000	\$0	\$1,080,000	MO
Subtotal		\$73,023	\$0	\$73,023	\$1,230,983	\$0	\$1,230,983	
Office of Economic Development								
22-1-B-1	Proviso \$185,000 in OED for the Transgender Economic Empowerment Program.	\$0	\$0	\$0	\$0	\$0	\$0	LH
22-2-A-2	Add \$110,000 GF in 2019 and \$60,000 GF in 2020 to OED for a Legacy Business Designation Program to support long-term, culturally significant small businesses in Seattle.	\$110,000	\$0	\$110,000	\$60,000	\$0	\$60,000	LH
22-3-B-1	Add \$25,000 GF in 2019 and 2020 in OED to contract with a nonprofit organization, such as Tabor 100, for economic development support services for small businesses, and cut \$25,000 GF in 2019 and \$25,000 GF in 2020 from ARTS.	\$0	\$0	\$0	\$0	\$0	\$0	BH
22-4-A-1	Cut \$312,000 GF in 2019 and \$312,000 GF in 2020 from OED's budget and redirect that funding for other Council priorities.	(\$312,000)	\$0	(\$312,000)	(\$312,000)	\$0	(\$312,000)	Budget Chair
Subtotal		(\$202,000)	\$0	(\$202,000)	(\$252,000)	\$0	(\$252,000)	
Office of the Employee Ombud								
23-1-B-1	Cut funds from OEO to reflect a delay in position start dates to February 15 and add a proviso.	(\$53,742)	\$0	(\$53,742)	\$0	\$0	\$0	TM
Subtotal		(\$53,742)	\$0	(\$53,742)	\$0	\$0	\$0	
Office of Housing								
24-3-A-1	Recommendations by OH for expansion of the Home Repair Loan Program to provide loans to low-income homeowners to create additional habitable space to house a family or community member and/or generate rental income.	\$0	\$0	\$0	\$0	\$0	\$0	MO
24-4-B-1	Appropriate \$20,000 of fund balance in 2019 and in 2020 in OH for outreach and engagement efforts to low-income, underserved communities.	\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000	MO
24-6-B-1	Add \$200,000 GF in 2019 and in 2020 to OH for the Home and Hope Program.	\$200,000	\$0	\$200,000	\$200,000	\$0	\$200,000	LG
Subtotal		\$200,000	\$20,000	\$220,000	\$200,000	\$20,000	\$220,000	

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Office of Intergovernmental Relations								
26-1-C-1	Add funds in 2019 to OIR for anti-poverty contracts and rescind green sheet 26-1-B-1.	\$80,000	\$0	\$80,000	\$0	\$0	\$0	RJ
Subtotal		\$80,000	\$0	\$80,000	\$0	\$0	\$0	
Office of Immigrant and Refugee Affairs								
27-1-A-2	Add \$205,000 GF in 2019 and \$190,000 GF in 2020 to OIRA for the Legal Defense Network.	\$205,000	\$0	\$205,000	\$190,000	\$0	\$190,000	LG
27-2-A-1	Add \$20,000 GF to OIRA for citizenship programs.	\$0	\$0	\$0	\$0	\$0	\$0	LH
Subtotal		\$205,000	\$0	\$205,000	\$190,000	\$0	\$190,000	
Office of Planning and Community Development								
29-2-B-3	Add \$1,000,000 CDBG to OPCD and add a proviso to provide a total of \$5,430,000 for EDI grants; move \$1,000,000 GF between HSD BSLs and cut \$1,000,000 CDBG from HSD.	\$1,000,000	(\$1,000,000)	\$0	\$0	\$0	\$0	MO
29-4-B-1	OPCD, DON and OCR to prepare a racial equity analysis of the City's Growth Strategy.	\$0	\$0	\$0	\$0	\$0	\$0	TM
Subtotal		\$1,000,000	(\$1,000,000)	\$0	\$0	\$0	\$0	
Office of Sustainability and Environment								
30-1-A-1	Add one permanent Equity and Environment Initiative Program Coordinator position to OSE.	\$50,000	\$0	\$50,000	\$116,902	\$0	\$116,902	MO
30-2-B-1	Add funding to OSE for a Green Pathways fellowship program for community-based organizations in 2019 and 2020.	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000	MO
30-3-A-1	Add funding to OSE for Beacon Hill air and noise pollution study in 2019.	\$158,611	\$0	\$158,611	\$0	\$0	\$0	TM
30-4-A-1	Cut climate director funding from OSE in 2019 and 2020.	(\$150,000)	\$0	(\$150,000)	(\$150,000)	\$0	(\$150,000)	Budget Chair
30-4-B-1	Add climate director funding to OSE in 2019 by not providing B&O tax deduction for life sciences research.	\$150,000	\$0	\$150,000	\$0	\$0	\$0	MO
30-5-A-1	Add funding to OSE for a Green Pathways fellowship program in 2020 by cutting unneeded funds from the Aquarium Expansion project.	\$0	\$0	\$0	\$64,000	\$0	\$64,000	MO
Subtotal		\$308,611	\$0	\$308,611	\$130,902	\$0	\$130,902	
Seattle City Light								
32-1-A-2	Pass CB 119349, amending the rates, terms and conditions for use and sale of electricity supplied by the City Light for 2019 and 2020.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
32-2-A-1	Pass CB 119394 authorizing City Light to issue up to \$255 million in revenue bonds to support its capital program.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
32-3-A-2	City Light to submit a monthly report about power outages.	\$0	\$0	\$0	\$0	\$0	\$0	LG
32-4-A-1	Pass CB 119350 amending the SMC to create City Light Net Wholesale Revenue targets for 2019 and 2020.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
Subtotal		\$0	\$0	\$0	\$0	\$0	\$0	
Department of Construction and Inspections								
33-1-B-2	Proviso \$85,000 in SDCI to ensure staff resources on the Code Development team are reserved for Council identified priorities.	\$0	\$0	\$0	\$0	\$0	\$0	MO
33-2-A-2	Add \$403,000 and 5.0 FTEs in SDCI to restore positions to improve permit review times; and request quarterly report on performance metrics.	\$0	\$403,000	\$403,000	\$0	\$403,000	\$403,000	RJ
33-3-A-1	Add \$101,000 in 2019 and \$136,000 in 2020 in SDCI for 1 FTE Senior Environmental Analyst to enhance staffing for tree reviews.	\$0	\$101,000	\$101,000	\$0	\$136,000	\$136,000	RJ

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33-4-A-2	Cut \$615,000 GF in 2019 and in 2020 from HSD; add \$746,000 GF in 2019 and \$747,000 GF in 2020 to SDCI for tenant outreach and services; and add a position, and impose a proviso.	\$131,000	\$0	\$131,000	\$132,000	\$0	\$132,000	MO
33-5-A-2	SDCI led research and recommendations to support tenants by addressing habitability issues in rental units on a faster timeline.	\$0	\$0	\$0	\$0	\$0	\$0	LH
33-6-B-1	Add \$96,920 GF in 2019 to SDCI's to contract with a nonprofit that provides eviction defense legal support, such as the Housing Justice Project.	\$96,920	\$0	\$96,920	\$0	\$0	\$0	KS
33-8-E-2	Amend and pass CB 119386, SDCI's Fee Ordinance, add 3 FTE Inspectors, and appropriate \$457,000 in 2019 and \$483,000 in 2020 from SDCI fund balance to expand the Vacant Building Monitoring Program.	\$0	\$457,000	\$457,000	\$0	\$483,000	\$483,000	Budget Chair
33-9-A-1	Pass CB 119387 SDCI's Rental Registration and Inspection Ordinance Fee Legislation that shortens the renewal cycle for RRIO registrations and updates fees for the program.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
33-10-A-1	SDCI report on a regulatory path to allow tiny-homes as a long-term housing option.	\$0	\$0	\$0	\$0	\$0	\$0	MO
33-11-C-1	Do pass CB 119407, enhancements to the Vacant Building Monitoring Program.	\$0	\$0	\$0	\$0	\$0	\$0	LH
Subtotal		\$227,920	\$961,000	\$1,188,920	\$132,000	\$1,022,000	\$1,154,000	
Seattle Department of Transportation								
35-1-A-3	Proviso SDOT spending on adaptive signal control.	\$0	\$0	\$0	\$0	\$0	\$0	MO
35-2-A-2	Proviso SDOT spending for Ballard Bridge pedestrian and bicycle safety improvements.	\$0	\$0	\$0	\$0	\$0	\$0	MO
35-3-A-1	SDOT to report on New Mobility Options and Emerging Uses of the Right-of-Way.	\$0	\$0	\$0	\$0	\$0	\$0	MO
35-4-A-1	SDOT to report on transit speed and reliability improvements and RapidRide implementation.	\$0	\$0	\$0	\$0	\$0	\$0	MO
35-5-B-1	Proviso SDOT spending for the Downtown Transportation Alliance partnership.	\$0	\$0	\$0	\$0	\$0	\$0	MO
35-7-A-2	SDOT and HSD report on transit passes for City-contracted human service workers.	\$0	\$0	\$0	\$0	\$0	\$0	MO
35-8-A-2	Add \$10,000 to SDOT for installation of suicide prevention hotline signs on the 20th Ave. N.E. bridge and other locations throughout the City.	\$0	\$10,000	\$10,000	\$0	\$0	\$0	RJ
35-9-A-3	Add \$50,000 to SDOT for a Third Avenue configuration study.	\$0	\$50,000	\$50,000	\$0	\$0	\$0	RJ
35-10-A-2	Add \$500,000 in 2020 to SDOT for the Neighborhood Parks Street Fund - Your Voice Your Choice CIP project.	\$0	\$0	\$0	\$0	\$500,000	\$500,000	RJ
35-11-A-2	Add \$500,000 in 2020 to SDOT for Phase 3 of the Rainier Safety Project in the Vision Zero CIP Project.	\$0	\$0	\$0	\$0	\$500,000	\$500,000	BH
35-12-A-2	Add \$350,000 to SDOT for a Home Zone pilot program.	\$0	\$350,000	\$350,000	\$0	\$0	\$0	TM
35-13-A-2	SDOT to report on implementation of the Thomas Street greenway.	\$0	\$0	\$0	\$0	\$0	\$0	TM
35-14-A-2	Add \$250,000 to SDOT for urban freight mobility and alley congestion reduction efforts.	\$0	\$250,000	\$250,000	\$0	\$0	\$0	SB
35-15-A-2	SDOT to report on Interbay corridor transportation improvements, maintenance needs and funding.	\$0	\$0	\$0	\$0	\$0	\$0	SB
35-16-A-1	SDOT and OW report on planning for potential use of area in Belltown after decommissioning the Battery Street Tunnel.	\$0	\$0	\$0	\$0	\$0	\$0	SB

Action #	Department	2019 Proposed			2020 Proposed			Sponsor
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds	
35-17-A-2	Create a new 35th Ave. S.W. Paving project in the SDOT 2019-2024 Proposed CIP.	\$0	\$0	\$0	\$0	\$0	\$0	LH
35-18-A-1	Council to review and consider legislative approval of SDOT's proposal for the revised Move Seattle spending plan.	\$0	\$0	\$0	\$0	\$0	\$0	LH
35-19-A-1	SDOT to include performance measures and identify construction funding in any Center City Streetcar operating agreement.	\$0	\$0	\$0	\$0	\$0	\$0	LH
35-20-A-1	Add a new CIP project page for SDOT's Highland Park Roundabout project and amend the CIP project page for SDOT's Vision Zero project.	\$0	\$0	\$0	\$0	\$0	\$0	LH
35-21-A-1	Proviso SDOT spending on streetcar operations.	\$0	\$0	\$0	\$0	\$0	\$0	MO
35-22-A-1	Proviso SDOT spending on construction of the Center City Streetcar Connector.	\$0	\$0	\$0	\$0	\$0	\$0	SB
35-23-A-2	Add \$100,000 in SDOT to engage Chinatown/ID and Pioneer Square on the Sound Transit 3 preferred alignment, and add a proviso.	\$0	\$100,000	\$100,000	\$0	\$0	\$0	MO
35-25-A-1	Use \$3.5 million of STBD Fund Balance and swap funding sources in SDOT's Transit Corridor Improvements and Arterial Major Maintenance CIP projects.	(\$940,000)	\$940,000	\$0	(\$900,000)	\$900,000	\$0	Budget Chair
35-30-A-2	Amend and pass CB 119388 updating the SDOT Street Use Permit Fee Schedule.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
35-31-A-1	Pass CB 119380 to extend term of the interfund loan to the Seattle Streetcar Operations Fund.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
35-32-A-2	Pass CB 119401 conditioning SDOT's Grant Application in 2019.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
Subtotal		(\$940,000)	\$1,700,000	\$760,000	(\$900,000)	\$1,900,000	\$1,000,000	
Seattle Fire Department								
13-2-A-2	Cut funding for a second public information officer in SFD's budget.	(\$115,000)	\$0	(\$115,000)	(\$120,000)	\$0	(\$120,000)	Budget Chair
36-2-A-1	Pass C.B. 119389, SFD's 2019 Fee Ordinance.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
36-3-A-1	Use \$406,000 of Fire Levy Fund unreserved ending fund balance and swap funding sources in the FAS CIP and the GF to be used for Council priorities.	(\$406,000)	\$406,000	\$0	\$0	\$0	\$0	Budget Chair
Subtotal		(\$521,000)	\$406,000	(\$115,000)	(\$120,000)	\$0	(\$120,000)	\$0
Seattle Municipal Court								
37-2-A-1	Cut funds and an SA3 position and add an SA1 position in 2019 and cut \$23,583 GF in 2020 from SMC to correct position level for Court Resource Center staff.	(\$23,554)	\$0	(\$23,554)	(\$23,583)	\$0	(\$23,583)	Budget Chair
Subtotal		(\$23,554)	\$0	(\$23,554)	(\$23,583)	\$0	(\$23,583)	
Seattle Police Department								
38-1-A-2	Add \$37,500 GF to SPD in 2019 to retain the South Park Public Safety Coordinator.	\$37,500	\$0	\$37,500	\$0	\$0	\$0	LH
38-2-A-2	SPD and Sea IT report on a database for the LEAD program.	\$0	\$0	\$0	\$0	\$0	\$0	SB
38-3-A-2	Executive to report on special events cost recovery.	\$0	\$0	\$0	\$0	\$0	\$0	LG
38-4-A-2	Add funding to Sea IT in 2019 for a Business Analyst to assist the LEAD program.	\$0	\$25,000	\$25,000	\$0	\$0	\$0	SB
38-5-A-2	Proviso spending related to the Community Service Officer program in SPD.	\$0	\$0	\$0	\$0	\$0	\$0	MO
38-6-A-2	SPD to submit monthly and quarterly reports on staffing.	\$0	\$0	\$0	\$0	\$0	\$0	LG

Action #	Department	2019 Proposed			2020 Proposed			Sponsor
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds	
38-7-B-1	Cut funding from SPD to reflect SPD salary savings.	(\$1,365,000)	\$0	(\$1,365,000)	(\$1,000,000)	\$0	(\$1,000,000)	SB
38-8-A-2	Add funding for the Seattle Police Officer's Guild Contract.	\$40,039,177	\$2,378,327	\$42,417,504	\$49,816,681	\$2,959,111	\$52,775,792	LG
Subtotal		\$38,711,677	\$2,403,327	\$41,115,004	\$48,816,681	\$2,959,111	\$51,775,792	
Seattle Public Utilities								
40-1-B-1	SPU to analyze the Utility Discount Program as part of its Affordability and Accountability Strategic Plan.	\$0	\$0	\$0	\$0	\$0	\$0	LH
40-2-A-1	Pass CB 119395 - SPU drainage and wastewater system bond ordinance.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
40-3-A-2	Pass CB 119396 - SPU water system bond ordinance.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
40-4-A-1	Pass CB 119397 - SPU water system bond refunding ordinance.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
Subtotal		\$0	\$0	\$0	\$0	\$0	\$0	
Other Actions								
1-1-A-3	Corrects errata in proposed budget and CIP.	\$171,638	\$7,215,279	\$7,386,917	\$33,536	\$7,167,429	\$7,200,965	Budget Chair
1-4-A-1	Pass C.B. 119376, amending the uses of SBT proceeds.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
41-5-A-2	Adopt Resolution 31853, enhancing oversight of CIP projects.	\$0	\$0	\$0	\$0	\$0	\$0	LH
41-7-A-1	Pass CB 119390, the 3rd 2018 grant acceptance ordinance, authorizing the acceptance of \$8.3 million of funding from non-City sources.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
41-8-C-1	Amend then pass as amended CB119391, the 3rd 2018 supplemental appropriations ordinance, revising the 2018 Adopted budget.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
41-9-A-1	Pass CB 119393, authorizing the issuance of \$55 million of LTGO bonds.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
41-12-A-1	Pass CB 119370, known as the long property tax ordinance.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
41-13-A-1	Pass CB 119371, known as the short property tax ordinance.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
41-14-A-1	Pass Resolution 31848 adopting revised financial policies for the Cumulative Reserve Subfund.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
41-15-A-2	Pass C.B. 119405 amending certain provisions the Business License (B&O) Tax and Business License Tax Certificate Fee to conform to State law.	\$0	\$0	\$0	\$0	\$0	\$0	Budget Chair
Subtotal		\$171,638	\$7,215,279	\$7,386,917	\$33,536	\$7,167,429	\$7,200,965	

Action #	Department	2019 Proposed			2020 Proposed			Sponsor
		GSF	Other Funds	Total Funds	GSF	Other Funds	Total Funds	
Revenue Adjustments								
1-2-A-1	Adjust GF, School Safety & Pedestrian Improvement Fund, and Seattle Transportation Benefit District Fund revenues to reflect October 2018 forecast update.	\$0	\$2,540,312	\$2,540,312	\$0	\$2,371,961	\$2,371,961	Budget Chair
1-9-A-2	Pass CB 119406 suspending the red light camera contribution to the SSTPIF for 2018, 2019 and 2020.	\$1,807,000	\$0	\$1,807,000	\$871,000	\$0	\$871,000	Budget Chair
1-11-A-1	Recognize B&O Tax revenue made available by not passing CB 119377 (life sciences research deductions).	\$400,000	\$0	\$400,000	\$500,000	\$0	\$500,000	Budget Chair
Total Revenue Adjustments		\$2,207,000	\$2,540,312	\$4,747,312	\$1,371,000	\$2,371,961	\$3,742,961	

Departments, Commissions & Offices with No Budget Actions Affecting Appropriations

- Civil Service Commissions
- Community Police Commission
- Central Waterfront Improvement
- Ethics and Election Commission
- Firemen's Pension
- Police Relief and Pension
- Office of Hearing Examiner
- Seattle Information Technology
- Mayor's Office
- Office of Inspector General
- Office of Labor Standards
- Employees' Retirement and Pension Systems
- Seattle Department of Human Resrouces
- Seattle Public Library

Summary of Total Changes in Council's Adopted Budget (\$000s)					
	2019 Proposed			2020 Proposed	
	GF	Other	Total Funds	GF	Other
New Appropriations	\$43,944,726	\$12,746,030	\$56,690,756	\$52,988,356	\$13,433,361
New Revenue	\$2,207,000	\$2,540,312	\$4,747,312	\$1,371,000	\$2,371,961
Net Appropriations	\$46,151,726	\$15,286,342	\$61,438,068	\$54,359,356	\$15,805,322