

SUMMARY and FISCAL NOTE

Department:	Dept. Contact:	CBO Contact:
City Budget Office	Caleb Wagenaar	Caleb Wagenaar

1. BILL SUMMARY

Legislation Title: AN ORDINANCE amending Ordinance 127156, which adopted the 2025 Budget, including the 2025-2030 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2025-2030 CIP; adding CIP Projects; creating positions; modifying positions; abrogating positions; lifting a proviso; creating a new budget control level; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Summary and Background of the Legislation: This ordinance proposes several adjustments to the 2025 Adopted Budget.

The City Budget Office compiles departmental requests for spending adjustments to the Adopted Budget into a Supplemental Ordinance for review and approval by the City Council. This bill:

- Adjusts appropriation authority to Budget Control Levels approved in the Adopted Budget or subsequent legislation;
- Appropriates funding backed by new revenue sources;
- Adjusts the Adopted Capital Improvement Program;
- Makes changes to departments' position authority;
- Lifts a proviso; and
- Creates a budget control level.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? ☒ Yes ☐ No

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation have financial impacts to the City? ☒ Yes ☐ No

Expenditure Change (\$);	2025	2026 est.	2027 est.	2028 est.	2029 est.
General Fund	(\$3,266,130)	\$102,295	\$102,295	\$102,295	\$102,295
Expenditure Change (\$);	2025	2026 est.	2027 est.	2028 est.	2029 est.
Other Funds	(\$217,412,801)	(\$3,942,724)	(\$4,036,070)	(\$4,036,070)	(\$4,036,070)

Revenue Change (\$); General Fund	2025	2026 est.	2027 est.	2028 est.	2029 est.
	(\$3,100,627)	\$239,517	\$239,517	\$239,517	\$239,517
Revenue Change (\$); Other Funds	2025	2026 est.	2027 est.	2028 est.	2029 est.
	25,814,334	\$250,976	\$157,630	\$157,630	\$157,630

2026-2029 ongoing costs are current estimates and will be addressed through subsequent budget action including the annual budget process.

3.a. Appropriations

☒ This legislation adds, changes, or deletes appropriations.

Appropriations Notes: See Summary Attachment A for details on 2025 Mid-Year Supplemental appropriations.

3.b. Revenues/Reimbursements

☐ This legislation adds, changes, or deletes revenues or reimbursements.

Revenue/Reimbursement Notes: See Summary Attachment A for details on 2025 Mid-Year Supplemental appropriations.

3.d. Other Impacts

Does the legislation have other financial impacts to The City of Seattle, including direct or indirect, one-time or ongoing costs, that are not included in Sections 3.a through 3.c? If so, please describe these financial impacts.

No. Please see Summary Attachment A for details on 2025 Mid-Year Supplemental appropriations.

If the legislation has costs, but they can be absorbed within existing operations, please describe how those costs can be absorbed. The description should clearly describe if the absorbed costs are achievable because the department had excess resources within their existing budget or if by absorbing these costs the department is deprioritizing other work that would have used these resources.

Please see Summary Attachment A for details on 2025 Mid-Year Supplemental appropriations.

Please describe any financial costs or other impacts of *not* implementing the legislation.
The objectives supported by these resources could not be achieved without this legislation.

Please describe how this legislation may affect any City departments other than the originating department.

Please see Summary Attachment A for details on 2025 Mid-Year Supplemental appropriations.

4. OTHER IMPLICATIONS

- a. **Is a public hearing required for this legislation?**
No.
- b. **Is publication of notice with The Daily Journal of Commerce and/or The Seattle Times required for this legislation?**
No.
- c. **Does this legislation affect a piece of property?**
No.
- d. **Please describe any perceived implication for the principles of the Race and Social Justice Initiative.**
- i. **How does this legislation impact vulnerable or historically disadvantaged communities? How did you arrive at this conclusion? In your response please consider impacts within City government (employees, internal programs) as well as in the broader community.**
 - ii. **Please attach any Racial Equity Toolkits or other racial equity analyses in the development and/or assessment of the legislation.**
 - iii. **What is the Language Access Plan for any communications to the public?**
See Summary Attachment A for any associated implications for question d.
- e. **Climate Change Implications**
- i. **Emissions: How is this legislation likely to increase or decrease carbon emissions in a material way? Please attach any studies or other materials that were used to inform this response.**
 - ii. **Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle's resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**
See Summary Attachment A for any associated implications for question e.
- f. **If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s)? What mechanisms will be used to measure progress towards meeting those goals?**
See Summary Attachment A for any associated implications.

- g. Does this legislation create a non-utility CIP project that involves a shared financial commitment with a non-City partner agency or organization?**
No.

5. ATTACHMENTS

Summary Attachments:

Summary Attachment A – 2025 Mid-Year Supplemental Ordinance Summary Detail Table

2025 Mid-Year Supplemental Ordinance Summary Detail Table

Item #	Title	Description	Amount (\$)/FTE
Section 1 – Appropriation Decreases – Operating Budgets			
1.1	Reduce FAS Transfer Appropriation in 2025 in Error (Finance General)	This item decreases appropriation authority by \$364,664 in Finance General, in the General Fund Appropriation to Special Funds Budget Control Level (00100-BO-FG-2QA00). This appropriation was erroneously included in the 2025 Adopted and 2026 Endorsed Budget for Finance General (FG) to support Department of Finance and Administrative Services (FAS) rates associated with Payroll Expense Tax (PET) backed General Fund (GF) appropriations. However, FAS has notified the City Budget Office that PET-backed GF needs were included in the total FG rate which was fully budgeted in another account. As a result, this is duplicative budget. This reduction is ongoing.	(364,664)
1.2	Abandon Excess 2024 Bond Appropriation (Finance General)	This item decreases appropriation authority by \$4,709,708 in Finance General, in the 2024 Multipurpose LTGO Bond Fund Appropriation to Special Funds Budget Control Level (37200-BO-FG-2QA00). This appropriation authority was erroneously included in the 2025 Adopted and 2026 Endorsed Budgets due to a miscommunication on need and use of 2024 authority. This appropriation was included in the 2024 Adopted Budget and fully utilized; no additional appropriation is necessary. This reduction is ongoing.	(4,709,708)

Item #	Title	Description	Amount (\$)/FTE
1.3	Reduce Appropriation for Six Fund Reconciliation (Finance General)	This item reduces appropriation by \$153,400 in Finance General, in the General Fund General Purpose Budget Control Level (00100-BO-FG-2QD00). This budget reserve was created in 2024 as a result of the adjustment of the retirement contribution rate. It was expected that this funding would be used to offset revenue reductions to the General Fund during the six-fund reconciliation process as a result of lower retirement contributions. The 2024 six-fund cost reconciliations have been completed and reduced revenues have been reflected as part of the April forecast. This reserve is no longer required and being released in line with the lower revenue collection. This reduction is ongoing.	(153,400)
1.4	Prior Year Older Adult Grant Budget Abandonment (Human Services Department)	This item decreases grant-backed appropriation authority in the Human Services Department by \$311,675 in the Human Services Fund Leadership & Administration Budget Control Level (16200-BO-HS-H5000), \$1,310,906 in the Human Services Fund Promoting Healthy Aging Budget Control Level (16200-BO-HS-H6000), and \$9,012 in the Human Services Fund Promoting Public Health Budget Control Level (16200-BO-HS-H7000). The grants related to this carryforward appropriation have ended and the appropriation is no longer needed.	(1,631,593)

Item #	Title	Description	Amount (\$)/FTE
1.5	Transfer EDI Budget to OPCD (Human Services Department)	This item transfers appropriation authority of \$700,000 from the Human Services Department's Payroll Expense Tax Supporting Affordability & Livability Budget Control Level (14500-BO-HS-H1000) to Office of Planning and Community Development's Payroll Expense Tax Equitable Development Initiative Budget Control Level (14500-BO-PC-X2P40). In 2023, the EDI program's RFP process awarded funding to El Centro de la Raza to fund a portion of a community facility in the Jose Marti Child Development Center. In 2024, OPCD transferred the funds to HSD to combine with HSD funds for the same project; however, due to programmatic compliance and contracting requirements, the departments have determined it is in the best interest of the City and the community for this budget to be administered by the EDI program. Please see corresponding appropriation increase in OPCD (item 2.7).	(700,000)
1.6	Prior Year Nutrition Grant Abandonment (Human Services Department)	This item decreases grant-backed appropriation authority by \$7,608 in the Human Services Department in Human Services Fund Supporting Affordability and Livability Budget Control Level (16200-BO-HS-H1000). The grants related to this carryforward appropriation have ended and the appropriation is no longer needed.	(7,608)
1.7	Prior Year Homelessness Grant Budget Abandonment (Human Services Department)	This item decreases grant-backed appropriation authority in the Human Services Department by \$630,358 in Human Services Fund Addressing Homelessness Budget Control Level (16200-BO-HS-H3000) and \$8,255 in the Human Services Fund Leadership & Administration Budget Control Level (16200-BO-HS-H5000). The grants related to this carryforward appropriation have ended and the appropriation is no longer needed.	(638,613)

Item #	Title	Description	Amount (\$)/FTE
1.8	CDBG Budget Grant Year Swap Appropriation Decrease (Human Services Department)	This item decreases appropriation by \$1,365,626 in the Human Services Fund. When combined with item 3.6, CDBG Budget Grant Year Swap Appropriation Increase, it is a net zero budget transfer within the Human Services Fund Supporting Affordability & Livability BCL that decreases HSD's budget under the GCDBG24 funding source by \$700,000 and increasing the budget under the GCDBG25 funding source by \$700,000. This is offset by a \$700,000 increase under GCDBG24 and a \$700,000 decrease in GCDBG25 in OIRA. These transfers allow the city to prioritize spending the 2024 CDBG grant more quickly. This 2024 grant balance was available to reallocate because HSD did not spend it on facilities projects in 2024 where it was originally budgeted.	(1,365,626)
1.9	CDBG Budget Adjustment (Human Services Department)	This item decreases appropriation authority in the Human Services Department by \$117,910 in the Human Services Fund Addressing Supporting Affordability & Livability Budget Control Level (16200-BO-HS-H1000), \$3,935 in the Human Services Fund Addressing Homelessness Budget Control Level (16200-BO-HS-H3000), and \$3,935 Human Services Fund Leadership & Administration Budget Control Level (16200-BO-HS-H5000). This appropriation change corrects the Community Development Block Grant budget in HSD to align with the actual grant award balance.	(124,989)

Item #	Title	Description	Amount (\$)/FTE
1.10	Appropriation Decrease for NEA Hope Corps Grant (Office of Arts and Culture)	This item reduces grant-backed appropriation authority by \$437 in the Office of Arts & Culture in the Arts & Cultural Programs Budget Control Level (12400-BO-AR-VA160). These funds originated from a National Endowment of the Arts grant for the ARTS' Hope Corps program which provides professional opportunities for artists following the COVID-19 pandemic. ARTS has completed this project and is abandoning the unspent grant funds.	(437)
1.11	Transfer Strategic Investment Fund (SIF) Contract to OPCD (Office of Arts and Culture)	This item decreases appropriation authority by \$2,474,320 in the Office of Arts & Culture (ARTS), in the General Fund Cultural Space Budget Control Level (00100-BO-AR-VA170) in order to transfer the funding from ARTS to the Office of Planning and Community Development (OPCD). In 2021, ARTS received SIF budget for two real estate acquisition projects. ARTS determined with OPCD that OPCD was better positioned to manage these projects, and this is the second of two transfers of this budget and project to OPCD. OPCD will manage the contract going forward. Please see corresponding appropriation increase in item 2.6.	(2,474,320)
1.12	Prior-year CDBG Abandonment (Office of Housing)	This item decreases grant-backed appropriation authority by \$110 in the Office of Housing, in the Low Income Housing Fund Multifamily Housing Budget Control Level (16400-BO-HU-3000). This technical item is necessary to abandon unspent, prior-year Community Development Block Grant allocation balances in the Office of Housing.	(110)

Item #	Title	Description	Amount (\$)/FTE
1.13	PET for Homelessness Shelter (Office of Housing)	This item decreases appropriation authority by \$1,209,304 in the Office of Housing, in the Payroll Expense Tax Fund Multifamily Housing Budget Control Level (14500-BO-HU-3000). This request is necessary to transfer budget to the Human Services Department to support rental costs at a homeless shelter.	(1,209,304)
1.14	Abandon 2025 CDBG Funding for HSD Appropriation (Office of Immigrant and Refugee Affairs)	This item decreases appropriation authority by \$700,000 in the Office of Immigrant and Refugee Affairs, in the General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00). This 2025 grant funding is abandoned so it may be reappropriated in the Human Services Department (HSD) Human Services Fund (See Item HSD-MY-25CDBG) to align the use timeline with Federal spending deadlines. This transaction is net-zero citywide and required to align legislated carryforward authority with the grant resource in each department and fund. To not impact overall spending of CDBG for predetermined purposes, HSD will have a corresponding set of transactions to move 2024 CDBG to OIRA.	(700,000)

Item #	Title	Description	Amount (\$)/FTE
1.15	Transfer remaining FTA grant money to SDOT (Office of Planning and Community Development)	This item decreases grant-backed appropriation authority by \$44,444 in the Office of Planning and Community Development's (OPCD's) General Fund Planning and Community Development Budget Control Level (00100-BO-PC-X2P00). These funds are being transferred to the Seattle Department of Transportation's (SDOT's) Transportation Fund Mobility Operations BSL (13000-BO-TR-17003). OPCD applied for a Federal Transit Administration (FTA) planning grant in 2020 in partnership with SDOT, and the resulting \$1.75 million grant was accepted in Ordinance 126209 and appropriated in Ordinance 126210. Ordinance 127068 transferred \$1.7 million of this grant from OPCD to SDOT. This action transfers the remaining appropriation authority. Because SDOT holds the primary relationship with the FTA and also has in-house expertise on federal grant procurement and compliance, SDOT is the primary grant administrator. Please see corresponding appropriation increase in SDOT (item 3.14).	(44,444)
1.16	Seattle Center/Climate Pledge Arena Ecodistrict Grant Abandonment (Seattle City Light)	This item decreases grant-backed appropriation authority by \$21,897 in Seattle City Light, in the Light Fund, Utility Operations Budget Control Level (41000-BO-CL-UTILOPS). The work for this grant has been completed.	(21,897)
1.17	Seattle Central College Ecodistrict Grant Abandonment (Seattle City Light)	This item decreases grant-backed appropriation authority by \$61,384 in Seattle City Light, in the Light Fund, Utility Operations Budget Control Level (41000-BO-CL-UTILOPS). The work for this grant has been completed.	(61,384)

Item #	Title	Description	Amount (\$)/FTE
1.18	Transfer 4th Over Argo Planning Study - Operating (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$1,500,000 in the Seattle Department of Transportation, from the Seattle Transportation Levy Fund Mobility Operations Budget Control Level (10399-BO-TR-17003) to the Seattle Transportation Levy Fund Major Maintenance/Replacement Budget Control Level (10399-BC-TR-19001). This budget transfer is needed to fund the 4th Over Argo Bridge Replacement Planning Study. Please see corresponding appropriation increase in SDOT (item 7.5).	(1,500,000)
1.19	Move Waterfront Shuttle Funding (Seattle Department of Transportation)	This item decreases appropriation authority by \$500,000 in the Seattle Department of Transportation's Transportation Benefit District Fund Mobility Operations Budget Control Level (19900-BO-TR-17003). The 2025 Adopted Budget included a proviso on \$500,000 of Seattle Transit Measure funds in SDOT's budget to fund waterfront shuttle operations. After review, the Executive has determined that Seattle Transit Measure funds are not an appropriate funding source for the waterfront shuttle. This item reduces the STM appropriation for the waterfront shuttle in SDOT's budget. A separate item in Finance General (item 4.6) exchanges these funds for Payroll Expense Tax and a third item (item 2.18) increases Payroll Expense Tax appropriation in the Office of Economic Development's budget to pay one-time costs for the waterfront shuttle.	(500,000)

Item #	Title	Description	Amount (\$)/FTE
1.20	Transfer NEA Grant to ARTS (Seattle Department of Transportation)	This item decreases appropriation authority by \$125,000 in the Seattle Department of Transportation (SDOT), in the Transportation Fund Mobility Operations Budget Control Level (13000-BO-TR-17003). This action abandons budget associated with a National Endowment for the Arts grant that is being transferred from the SDOT to the Office of Arts & Culture. This action does not move any local funding between departments. This grant requires a 100% match, which will be fulfilled through payroll costs for staff time spent working on grant deliverables. Please see corresponding appropriation increase in item 3.8.	(125,000)
1.21	Sound Transit East Link Contract Amendment (Seattle Fire Department)	This item decreases revenue-backed appropriation authority by \$179,000 in Seattle Fire Department (SFD) General Fund Operations Budget Control Level (00100-BO-FD-F3000). The period of performance is from 7/1/2017 through 12/31/25. This funding from Sound Transit provides for the support of the Deputy Chief, Fire Protection Engineer and Construction Inspector in the Fire Protection Division to assist with planning, inspection for compliance with fire code life safety standards, and construction service assistance for the East Link: I-90 Segment: E130 Contract Unit. Fire Life/Safety Coordination. There are no new positions associated with this project and 100% revenue backed. Sound Transit will be billed for services.	(179,000)

Item #	Title	Description	Amount (\$)/FTE
1.22	Reduce UASI Appropriation in UASI23 Grant to Correct Adopted Budget Error (Seattle Fire Department)	This item reduces grant-backed appropriation by \$729,750 in the Seattle Fire Department (SFD), in the General Fund Operations Budget Control Level (00100-BO-FD-F3000) from grant funding source GUASI23. The incorrect grant funding source code was appropriated to in the 2025 Adopted Budget.	(792,750)
1.23	Technical: Attach Portal Park Funding to Adopted CIP (Operating Change) (Seattle Parks and Recreation)	This technical and budget neutral item abandons appropriation authority by \$150,000 in the Seattle Parks and Recreation Department in the Park Fund Fix it First Budget Control Level (00164-BC-PR-40000). This is a technical correction to Council Budget Action SPR-005-A-1 which did not appropriate funds to the CIP project. See item 7.11 for the corresponding capital appropriations adjustment.	(150,000)
1.24	Registered Sex Offender and Kidnapping Offender Address Verification Program True-Up (Seattle Police Department)	This item decreases appropriation authority by \$57,693 in the Seattle Police Department in the Criminal Investigations BSL (00100-BO-SP-P7000) from the King County Sheriff's Office under the Registered Sex Offender and Kidnapping Offender Address Verification Program. The appropriation was originally accepted for \$181,477 as part of the 2024 Year-End Supplemental (Ordinance 127150, item #3.33). The award amount was changed after the original submission and must now be adjusted to reflect the actual awarded amount of \$123,784.	(57,693)

1.25	Grant Abandonments (Seattle Police Department)	This item decreases appropriation authority by \$178,626 in the Seattle Police Department in various Budget Control Levels (BCL). The following appropriations are abandoned from various BCLs associated with grant awards: 1) \$85,000 from the Special Operations BCL (00100-BO-SP-P3400) for the FY22 SHSP King County OEM grant awarded by the Department of Homeland Security 2)-\$185 from the Leadership and Administration BCL (00100-BO-SP-P1600) for the FY20 Justice Assistance Grant awarded by the Department of Justice 3) \$1,007 from the Leadership and Administration BCL (00100-BO-SP-P1600) for the FY21 Justice Assistance Grant awarded by the Department of Justice 4) \$4 from the Criminal Investigations BCL (00100-BO-SP-P7000) for the FY23 Officer Wellness Programs grant awarded by the Washington State Criminal Justice Training Commission 5) \$7,985 from the Leadership and Administration BCL (00100-BO-SP-P1600) for the Digital Imaging Local Records grant awarded by the State of Washington, Office of the Secretary of State 6) \$44,357 from the Criminal Investigations BCL (00100-BO-SP-P7000) for the Law Enforcement-Based Victim Specialist Program grant awarded by the Department of Justice 7) \$32,940 from the Leadership and Administration BCL (00100-BO-SP-P1600) for the FY23 Impaired Driving Program grant awarded by the Washington Traffic Safety Commission 8) \$7,148 from the Special Operations BCL (00100-BO-SP-P3400) for the	(178,626)
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Item #	Title	Description	Amount (\$)/FTE
		FY23 Target Zero Manager grant awarded by the Washington Traffic Safety Commission. All grant terms are completed except for FY22 SHSP King County OEM grant, which was terminated.	
1.26	FY24 ICAC Invited True-Up (Seattle Police Department)	This item decreases appropriation authority by \$125,968 in the Seattle Police Department in the Criminal Investigations BSL (00100-BO-SP-P7000) from the Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP). The appropriation is associated with the Internet Crimes Against Children Grant that was originally accepted for \$770,892 as part of 2025 Proposed Budget Grants Ordinance (Ordinance 127151, Attachment A, item #1.58). This award amount was based on a best estimate at the time of the submission, and must now be adjusted to reflect the actual awarded amount of \$644,924.	(125,968)
1.27	FY24 UASI True-Up (Seattle Police Department)	This item decreases appropriation authority by \$458,423 in the Seattle Police Department in the Special Operations BSL (00100-BO-SP-P3400) from the Department of Homeland Security. The appropriation is associated with the FY24 UASI grant that was originally accepted for \$1,667,418 as part of the 2025 Proposed Budget Grants Ordinance (Ordinance 127151, Attachment A, item #1.60). This award amount was based on a best estimate at the time of the submission, and also included SFD's portion of the funds. The actual total award amount is \$1,872,036, of which \$1,208,995 is allocated to SPD.	(458,423)

Item #	Title	Description	Amount (\$)/FTE
1.28	FY24 JAG True-Up (Seattle Police Department)	This item decreases appropriation authority by \$168,868 in the Seattle Police Department in the Leadership and Administration BSL (00100-BO-SP-P1600) from the Department of Justice Bureau of Justice Assistance. The appropriation is associated with the Justice Assistance Grant that was originally accepted for \$918,880 as part of 2025 Proposed Budget Grants Ordinance (Ordinance 127151, Attachment A, item #1.59). This award amount was based on a best estimate at the time of the submission, and must now be adjusted to reflect the actual awarded amount of \$750,012.	(168,868)
1.29	FY24 SHSP True-Up (Seattle Police Department)	This item decreases appropriation authority by \$175,114 in the Seattle Police Department in the Special Operations BSL (00100-BO-SP-P3400) from the Department of Homeland Security. The appropriation is associated with the SHSP King County OEM Grant that was originally accepted for \$230,000 as part of 2025 Proposed Budget Grants Ordinance (Ordinance 127151, Attachment A, item #1.57). This award amount was based on a best estimate at the time of the submission, and must now be adjusted to reflect the actual awarded amount of \$54,886.	(175,114)
1.30	Abandon 2023 Grant Funding (Seattle Municipal Court)	This item decreases appropriation authority and abandons a grant (GAOCTHER23) by \$61,073 in 2025 in Seattle Municipal Court in the General Fund Budget Control Level (SMC-BO-MC-3000). This grant from the State of Washington Administrative Office of the Courts was not fully spent in 2023 has program startup was delayed. The annual grant supports therapeutic courts funding to serve participants seeking treatment, stability, and a future outside the criminal legal system.	(61,073)

Item #	Title	Description	Amount (\$)/FTE
1.31	CDBG Abandonment for Tenant Improvement Fund Program (Office of Economic Development)	This item decreases grant-backed appropriation authority by \$1,850,000 in the Office of Economic Development (OED), General Fund Business Services Budget Control Level (00100-BO-ED-X1D00). This item is necessary to abandon all prior- and current-year Community Development Block Grant (CDBG) allocations that supported the Tenant Improvement Fund program. OED, in collaboration with the Human Services Department, has determined that the CDBG funding source is not a good match for this program given challenges identifying projects that fulfill compliance requirements of the grant. After this abandonment, OED will retain Payroll Expense Tax fund budget to support the Tenant Improvement Fund program.	(1,850,000)
1.32	Abandon Participatory Budgeting (Office for Civil Rights)	This item decreases appropriation authority by \$43,586 in the Office for Civil Rights (OCR) in the General Fund Civil Rights Budget Control Level (00100-BO-CR-X1R00) in order to abandon budget authority related to the Participatory Budgeting project. In 2021, Ordinance 120087 contained \$1,050,900 in appropriations to OCR for the Participatory Budgeting project that automatically carry forward until the project's end. The project concluded in 2024; remaining appropriations accordingly must now be abandoned.	(43,586)
Section 2 – Appropriation Increases – Operating Budgets			
2.1	Promise Equity Enhancements Contract (Department of Education and Early Learning)	This item increases appropriation authority by \$344,942 in the FEPP Levy Post Secondary Programs DEEL Budget Control Level (17871-BO-EE-IL300) to adjust budget amounts supporting Seattle Promise equity enhancements through DEEL's contract with Seattle Colleges.	344,942

Item #	Title	Description	Amount (\$)/FTE
2.2	STAR Center Funding (Human Services Department)	This item increases appropriation authority by \$1,000,000 in the Payroll Expense Tax Fund Addressing Homelessness Budget Control Level (14500-BO-HS-H3000) and provides resources for the Human Services Department for the STAR Center. This funding will provide one-time cost of street-level activation and mitigation of impacts to the neighborhood.	1,000,000
2.3	PET for Homelessness Shelter (Human Services Department)	This item adds \$1,209,304 in one-time appropriation in the Payroll Income Tax Fund Supporting Safe Communities Budget Control Level (14500-BO-H4000) for rental costs at a homeless shelter.	1,209,304
2.4	ARTS Labor Cost Changes (Office of Arts and Culture)	This item increases appropriation authority in the Office of Arts & Culture by \$38,933 in the Arts & Culture Fund Leadership & Administration Budget Control Level (12400-BO-AR-VA150) and by \$19,445 in the Municipal Arts Fund Leadership & Administration Budget Control Level (12010-BO-AR-VA150) and by \$140,661 in the Arts & Culture Fund Arts and Cultural Programs Budget Control Level (12400-BO-AR-VA160). This appropriation increase accounts for labor cost changes that were unanticipated during the 2025-2026 budget process. These costs include backfill for family medical leave, position reclassifications, and a separation payout.	199,039

Item #	Title	Description	Amount (\$)/FTE
2.5	Public Art Administrative Specialist Support (Office of Arts and Culture)	This item adds position authority and a total of \$83,354 in appropriation authority for an Administrative Specialist III (1.0 FTE) position in the Office of Arts & Culture Municipal Art Fund Public Art Budget Control Level (12010-BO-AR-2VMA0) (\$75,954) and Municipal Arts Fund Leadership and Administration Budget Control Level (12010-BO-AR-VA150) (\$7,400). This position would provide administrative support to the team, particularly in panel support, contract support, and logistics. The needs of this team are unique, and the deadlines are externally driven by partner departments. This position supports the Public Art team and allows them to be more responsive and nimbler to external demands.	83,354

Item #	Title	Description	Amount (\$)/FTE
2.6	Transfer SIFF Funding from Office of Arts and Culture (Office of Planning and Community Development)	This item increases appropriation authority by \$2,474,320 in the Office of Planning and Community Development's (OPCD's) General Fund Equitable Development Initiative Budget Control Level (00100-BO-PC-X2P40). The funding is being transferred from the Office of Arts & Culture's (ARTS') General Fund Cultural Space Budget Control Level (00100-BO-AR-VA170). In 2021, Ordinance 126449 allocated Strategic Investment Fund (SIF) budget to both ARTS and OPCD to support strategic land and real estate acquisitions in areas at high risk of displacement or in areas of low access to opportunity. OPCD completed a RFP which awarded two projects in the ARTS budget. In 2023 ARTS transferred one of the two projects in the ARTS budget back to OPCD for project management and to oversee next steps for site acquisition. This item transfers the second project due to OPCD's staff expertise in equitable development real estate transactions. The SIF is funded by the sale of the Mercer Megablock property in South Lake Union. Please see corresponding appropriation decrease in ARTS (item 1.11).	2,474,320

Item #	Title	Description	Amount (\$)/FTE
2.7	Transfer EDI Grant Funding from the Human Services Department (Office of Planning and Community Development)	This item increases appropriation authority by \$700,000 in Office of Planning and Community Development's (OPCD's) Payroll Expense Tax Equitable Development Initiative (EDI) Budget Control Level (14500-BO-PC-X2P40). These funds are being transferred from the Human Services Department's Payroll Expense Tax Supporting Affordability & Livability Budget Control Level (14500-BO-HS-H1000). In 2023, the EDI program's RFP process awarded funding to El Centro de la Raza to fund a portion of a community facility in the Jose Marti Child Development Center. In 2024, OPCD transferred the funds to HSD to combine with HSD funds for the same project; however, due to programmatic compliance and contracting requirements, the departments have determined it is in the best interest of the City and the community for this budget to be administered by the EDI program. Please see corresponding appropriation decrease in HSD (item 1.5).	700,000
2.8	Strategic Initiatives and Staffing (Seattle Center)	This item increases appropriation by \$983,000 to the Seattle Center in the Seattle Center Fund Leadership & Administration Budget Control Level (11410-BO-SC-6900). This increase utilizes fund balance gained in 2024 to address critical strategic initiatives and staffing needs in 2025. This includes a one-time payment for a 2024 annual wage increase for APEX/SAM positions that occurred in 2025; a one-time partial repayment to the McCaw Hall "Rainy Day" fund, which was used in 2024 in anticipation of lowered revenues; and to fund two temporary positions, including a Management Systems Analyst and Accountant, and refund one existing Executive 2 pocket to manage capital projects, through 2026.	983,000

Item #	Title	Description	Amount (\$)/FTE
2.9	People Streets and Wayfinding Maintenance Transfer - Operating (Seattle Department of Transportation)	This item increases appropriation authority in the amount of \$233,615 in the Seattle Department of Transportation 2024 Seattle Transportation Levy Mobility-Operations Budget Control Level (10399-BO-TR-17003). This increase is part of a transfer of this budget to the Mobility-Capital Budget Control Level (10399-BC-TR-19003). During the 2025 Adopted Budget process, the O&M budget for People Streets and Public Spaces was added to the CIP. This transfer shifts the budget to the ongoing maintenance budget to better reflect the work being performed. Future CIP budget from this project will be re-allocated to this operating program as part of the 2026 budget process. Please see the corresponding capital decrease in item 6.6.	233,615
2.10	Debt Service Correction for Transportation Fund (Seattle Department of Transportation)	This item increases appropriation authority by \$1,031,374 in the Department of Transportation, in the Transportation Fund General Expense Budget Control Level (13000-BO-TR-18002). This request is necessary to pay all debt service owed to the State of Washington for Public Works Traditional Financing Loans in 2025.	1,031,374

Item #	Title	Description	Amount (\$)/FTE
2.11	Transfer for Bridge and Structures Standards - Operating (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$200,000 from the Seattle Department of Transportation, in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001) to the Seattle Department of Transportation in the Transportation Fund Bridges & Structures Budget Control Level (13000-BO-TR-17001) operating budget. It increases the Commercial Parking Tax funding in the City Construction & Design Standards Development O&M master project (MO-TR-G017) with a corresponding decrease in the Arterial Major Maintenance CIP master project (MC-TR-C071). The transfer supports the development of new bridges and structures standards for the City's standards and specifications documents. Please see item 6.4 for the other half of this transfer.	200,000
2.12	Transfer from Arterial Major Maintenance to Bridge Maintenance - Operating (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$2,500,000 from the Seattle Department of Transportation, in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001) to the Seattle Department of Transportation in the Transportation Fund Bridges & Structures Budget Control Level (13000-BO-TR-17001). It increases the Commercial Parking Tax funding in the Bridges and Structures Maintenance O&M master project (MO-TR-G005) with a corresponding decrease in the Arterial Major Maintenance CIP master project (MC-TR-C071). The transfer supports bridge and structure maintenance. Please see item 6.5 for the other half of this transfer	2,500,000

Item #	Title	Description	Amount (\$)/FTE
2.13	Transfer Transit Passenger Safety Budget - Operating (Seattle Department of Transportation)	This item increases appropriation authority in the amount of \$1,000,000 from the Seattle Department of Transportation (SDOT) in the 2024 Seattle Transportation Levy Fund Mobility Capital Budget Control Level (10399-MC-TR-C152). When the 2024 Transportation Levy passed, it included \$9 million for Transit Passenger Safety in SDOT's Transit Passenger Safety Capital Improvement Program (MC-TR-C152), of which \$1,000,000 was intended to be spent in SDOT's operating budget. This change is part of the transfer between capital and operating budgets to implement this intent. Please see item 6.7 for the other entry in this transfer.	1,000,000
2.14	Appropriation Increase for Downtown Activation Team - Operating (Seattle Department of Transportation)	This item increases appropriation authority by \$3,305,854 in the Seattle Department of Transportation, in the Transportation Fund Maintenance Operations Budget Control Level (13000-BO-TR-17005). This funding is made available through Transportation Fund Balance (\$3,305,854). Funding supports the Mayor's Office priorities of maintaining safe, clean, and accessible public spaces by funding up to 30 blocks of Downtown Activation Team (DAT) cleaning services twice per day and continued SDOT crew work on graffiti abatement.	3,305,854

Item #	Title	Description	Amount (\$)/FTE
2.15	Technical: Move Participatory Budgeting Appropriation from Capital to Operating (Operating) (Seattle Parks and Recreation)	This item increases appropriation authority by \$2,200,000 to Seattle Parks and Recreation in the General Fund Leadership and Administration Budget Control Level (00100-BO-PR-20000) and provides resources for a Participatory Budgeting project related to improving public restroom access. In a related supplemental item 6.13, these dollars are being abandoned from the capital budget because the scope of work is not capital.	2,200,000
2.16	Add Golf Operating Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$260,235 to Seattle Parks and Recreation in the Park and Recreation Fund Golf Programs Budget Control Level (10200-BO-PR-60000) to provides resources for the 2025 incentive payment made to Premier, operator of the four city owned public golf courses (Interbay, Jackson, Bill Wright/Jefferson, and West Seattle). Per the management agreement with Premier, the City pays Premier a revenue growth incentive fee equal to 10% of the excess revenues generated by the golf courses. In 2024, the courses generated approximately \$4 million above Premier's 2024 revenue target.	260,235

Item #	Title	Description	Amount (\$)/FTE
2.17	Federal Response Resources (Law Department)	This item increases appropriation authority by \$297,947 in the Law Department (LAW), in the General Fund Civil Division Budget Control Level (LAW-BO-LW-J1300) and adds 2.0 FTE. This action adds 1.0 FTE City Attorney, Asst and 1.0 FTE Legal Assistant to enhance the City's ability to respond to actions being taken by the Federal Government. Workload has increased responding to a high number of executive orders and actions that may have adverse impacts on the City. In addition to joining a multi-jurisdictional lawsuit against the Trump administration over a threat to withhold funds from "sanctuary cities," LAW has received requests from elected officials as well as departments on possible courses of action responding to actions already taken by the new administration. This increased workload is anticipated for the duration of the new presidential administration.	297,947

Item #	Title	Description	Amount (\$)/FTE
2.18	Waterfront Shuttle (Office of Economic Development)	This item increases appropriation authority by \$500,000 in the Office of Economic Development’s Payroll Expense Tax Leadership and Administration BCL (14500-BO-ED-ADMIN). This item provides funding to the Friends of the Waterfront for waterfront shuttle operations. This summertime shuttle is intended to promote economic activity in downtown Seattle. The waterfront shuttle was funded by a proviso of Seattle Transit Measure (STM) funds in SDOT’s 2025 Adopted Budget. The Executive has determined that STM is not an appropriate funding source for the shuttle. Therefore, a separate supplemental item exchanges Payroll Expense Tax (PET) for STM funding in Finance General (item 4.6) and the associated PET is used to fund the waterfront shuttle here in OED’s budget.	500,000
2.19	Office of Employee Ombud Moving Costs 2025 (Office of the Employee Ombud)	This item increases appropriation authority by \$98,200 in the Office of the Employee Ombud in the General Fund Office of the Employee Ombud Budget Control Level (00100-BO-EM-V10MB). This request is necessary for the moving expenses and one month of a new office lease that will begin in December 2025. The Seattle Office of the Employee Ombud provides conflict management and prevention services to all city departments. The Seattle Office of the Employee Ombuds is currently located in a sub-leased office space in Columbia Tower. The leaseholder—City Attorney’s office informed OEO in mid-November 2024 that the sub-lease will not be renewed, and it ends December 31, 2025.	98,200

Item #	Title	Description	Amount (\$)/FTE
Section 3 – Appropriation Increases – Operating Budgets – Backed by Revenues			
3.1	National Institute of Justice – Measuring Perceptions of Community Safety Challenge (Seattle Police Department)	This item increases appropriation authority by \$3,000 in Seattle Police Department in the Leadership and Administration BSL (BO-SP-P1600) from the National Institute of Justice. These funds are associated with the Innovations in Measuring Community Perceptions Challenge, where two winners were selected for innovative ideas they submitted regarding community safety perception. SPD was recognized as a partner in one of the selected ideas and was allocated 30% of the funds awarded for that submission.	3,000
3.2	City Finance: Implementation of Social Housing Tax (Department of Finance and Administrative Services)	This item increases revenue-backed appropriation authority by \$724,000 in the Department of Finance & Administrative Services, in the General Fund Office of City Finance Budget Control Level (00100-BO-FA-0003). The appropriation will support 2025 start-up system development costs of implementing the Social Housing Tax. This request also includes on-going staffing resources needs (\$126K) to fund half year in 2025 (full year starting 2026) for 2.0 FTEs Customer Service Representative, Sr FTEs. The General Fund will be reimbursed for these costs with Social Housing Tax proceeds in early 2026.	724,000
3.3	Additional King County Funding for LEAD Contract (Human Services Department)	This item increases appropriation authority by \$1,413,887 in Human Services Department in the Human Services Fund Supporting Safe Communities Budget Service Level (16200-BO-HS-H4000). This request is to accept additional grant revenue to provide criminal diversion services for those who are experiencing homelessness for fiscal year 2025 from the King County Mental Illness and Drug Dependency Fund (MIDD).	1,413,887

Item #	Title	Description	Amount (\$)/FTE
3.4	Seattle Police Foundation Contract Budget Increase (Human Services Department)	This is a continuing grant from the Seattle Police Foundation to the Human Services Department by \$35,000 in the Human Services Fund Supporting Safe Communities (16200-PO-HS-H4000) that supplies Victims of Domestic Violence with needed assistance. This change request is supplementing the budget with additional funding to continue the grant deliverables.	35,000
3.5	Prior Year Older Adult Grant Budget Correction (Human Services Department)	This item increases grant-backed appropriation authority in the Human Services Department by \$56,608 in Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-BO-HS-H1000). Negative appropriation was automatically carried forward into 2025 and appropriation needs to be adjusted to have appropriation match the prior year actual grant amount.	56,608
3.6	CDBG Budget Grant Year Swap Appropriation Increase (Human Services Department)	This item increases appropriation by \$1,365,626 in the Human Services Fund. When combined with item 1.9, CDBG Budget Grant Year Swap Appropriation Decrease, it is a net zero budget transfer within the Human Services Fund Supporting Affordability & Livability BCL that decreases HSD's budget under the GCDBG24 funding source by \$700,000 and increasing the budget under the GCDBG25 funding source by \$700,000. This is offset by a \$700,000 increase under GCDBG24 and a \$700,000 decrease in GCDBG25 in OIRA. These transfers allow the city to prioritize spending the 2024 CDBG grant more quickly. This 2024 grant balance was available to reallocate because HSD did not spend it on facilities projects in 2024 where it was originally budgeted.	1,365,626

Item #	Title	Description	Amount (\$)/FTE
3.7	CDBG Appropriation Increase from OED CDBG (Human Services Department)	This item increases appropriation authority by \$1,850,000 in the Human Services Department in the Human Services Fund Promoting Public Health Budget Control Level (16200-BO-HS-H7000). This when combined with HSD-Q2-12 brings the City's total Community Development Block Grant resources for opioid facility projects to \$13.5M.	1,850,000
3.8	Transfer NEA Our Town Grant from SDOT to ARTS (Office of Arts and Culture)	This item increases revenue backed appropriation authority of \$125,000 to the Office of Arts & Culture's (ARTS') Arts and Culture Fund Cultural Space Budget Control Level (12400-BO-AR-VA170). This item aligns with a corresponding decrease in appropriation authority in the Seattle Department of Transportation's (SDOT's) Transportation Fund Mobility Operations BSL (13000-BO-TR-17003). The City of Seattle received a National Endowment for the Arts (NEA) "Our Town" design grant in 2021. The departments have determined that ARTS' experience with NEA grants makes that office best situated to manage the administrative requirements of this grant. OPCD will project manage the station area community planning work and coordinate with ARTS on grant reporting. Please see Seattle Department of Transportation corresponding appropriation decrease in item 1.21.	125,000
3.9	Increase 2025 SHA Grant Award Amount (Office of Immigrant and Refugee Affairs)	This item increases appropriation authority by \$8,435 in the Office of Immigrant and Refugee Affairs, in the General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to match the adjusted 2025 Seattle Housing Authority (SHA) grant award amount of \$60,087. The grant period is from January 2025 to December 2025.	8,435

Item #	Title	Description	Amount (\$)/FTE
3.10	Appropriate 2024 CDBG Funds (Office of Immigrant and Refugee Affairs)	This item increases appropriation authority by \$700,000 in the Office of Immigrant and Refugee Affairs, in the General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00). This 2024 grant funding is being abandoned by the Human Services Department (See Item HSD-MY-24CDBG) and reappropriated in OIRA to align the use timeline with Federal spending deadlines. This transaction is net-zero citywide and required to align legislated carryforward authority with the grant resource in each department and fund. To not impact overall spending of CDBG for predetermined purposes, HSD will have a corresponding set of transactions to move 2025 CDBG from OIRA to HSD.	700,000
3.11	Increase Climate Corps Fellow Grant Amount (Office of Sustainability and Environment)	This item increases grant-backed appropriation authority by \$3,080 in the Office of Sustainability & Environment (OSE), in the General Fund Sustainability and Environment Budget Control Level (00100-BO-SE-X1000). This grant was awarded by the Environmental Defense Fund to fund a Climate Corps fellow and accepted in the 2025 Q1 Grant Ordinance; the original appropriation amount was \$15,400, but the final negotiated agreement for this award increased to a new total amount of \$18,480. There are no other changes to the grant.	3,080

Item #	Title	Description	Amount (\$)/FTE
3.12	Memorial Stadium - SPU Sewer Replacement (Seattle Center)	This item increases revenue-backed appropriation authority by \$12,000,000 to the Seattle Center in the Seattle Center Fund Civic Projects Budget Control Level (11410-BO-SC-68000) for the replacement of an aged brick sewer main under Memorial Stadium. There is a corresponding add to Seattle Public Utilities in the Drainage and Wastewater Shared Cost Projects Budget Control Level (44010-BC-SU-C410B). Seattle Center will bill SPU for the project costs.	12,000,000
3.13	Add 2.0 Gardener Positions for Waterfront Operation - SDOT funded (Seattle Center)	This item increases appropriation authority by \$93,346 in 2025 to Seattle Center in the Seattle Center Fund Waterfront Budget Control Level (11410-BO-SC-61000) for 2.0 Gardener positions. The ongoing full year cost for these positions in 2026 is \$224,054. The Gardeners will provide landscaping services for the improved central Waterfront and Pioneer Square area. These positions have a term limited period of three years, through July 2028, and will be funded by the Seattle Department of Transportation via reimbursement to Seattle Center.	93,346

Item #	Title	Description	Amount (\$)/FTE
3.14	FTA Planning Grant Transfer from OPCD (Seattle Department of Transportation)	This item increases grant-backed appropriation authority by \$44,444 in in the Seattle Department of Transportation's (SDOT's) Transportation Fund Mobility Operations BSL (13000-BO-TR-17003). This is the second and final transfer in grant appropriation authority from the Office of Planning and Community Development (OPCD). OPCD applied for a Federal Transit Administration (FTA) planning grant in 2020 in partnership with SDOT, and the resulting \$1.75 million grant was accepted in Ordinance 126209 and appropriated in Ordinance 126210. Ordinance 127068 transferred \$1.7 million of this grant from OPCD to SDOT. This action transfers the remaining appropriation authority. Since SDOT holds the primary relationship with FTA and also has in-house expertise on federal grant procurement and compliance, SDOT should be the primary grant administrator. Please see the corresponding appropriation decrease in OPCD (item 1.16).	44,444

Item #	Title	Description	Amount (\$)/FTE
3.15	Bridges and Structures Reimbursable (Seattle Department of Transportation)	This item increases appropriation authority by \$1,223,674 in the Department of Transportation, in the Transportation Fund Bridges and Structures Budget Control Level (13000-BO-TR-17001). This item offsets negative service contract carryforwards due to coding errors in two master projects – MO-TR-R091 - Reimb S Park Bridge Ops and MO-TR-R040 - Reimb Brg/Struct Mtce. King County reimbursed SDOT \$1,042,631 in 2024 for routine bridge operations and maintenance under master project MO-TR-R091. SDOT is seeking reimbursement from WSDOT for \$181,043 of bridge and structure maintenance work in 2024 under master project MO-TR-R040.	1,223,674
3.16	Utilities - SCL Positions Transfer and SPU Position Funding (Seattle Information Technology Department)	This item increases appropriation authority by \$157,630 in Seattle Information Technology Department in the Frontline Services and Workforce BSL (BO-IT-D0400) and transfers 2.0 FTE to Seattle City Light. This proposal restores funding for one Information Technology Professional-C (ITP-C) position for the last six months of 2025 to be dedicated and funded by Seattle Public Utilities. This proposal also transfers two ITP-C positions to Seattle City Light. These positions were funded for six months in 2025 via CBA-002-A.	157,630

Item #	Title	Description	Amount (\$)/FTE
3.17	2024-2025 WTSC Seattle Phlebotomy Program Grant Amendment (Seattle Police Department)	This item increases appropriation authority by \$21,000 in the Seattle Police Department in the Leadership and Administration BSL (00100-BO-SP-P1600) from the Washington Traffic Safety Commission. The appropriation is associated with the 2024-2025 WTSC Seattle Phlebotomy Program grant that was originally accepted for \$53,896 as part of the 2024 Q1 Grants Ordinance (Ordinance 127011, item #1.11). As of December 2024, the project is expected to fall short of funds in the Salaries budget due to officer phlebotomist overtime. The grantor has approved an additional \$21,000 of funding to sustain the grant for the remaining six months of the contract year.	21,000
3.18	Grant Earned Interest (Seattle Police Department)	This item increases appropriation authority by \$51,631 in the Seattle Police Department in the Leadership and Administration Budget Control Level (00100-BO-SP-P1600) from the interest earned on grant monies paid to SPD in advance. For JAG grants, the grant agreement requires that SPD receive funds in advance and invest the money in order to earn interest. The interest earned is reported to the Federal government and made available to SPD to fund grant activities. This budget item represents interest earned on four grants (JAG FY20, FY21, FY22 and FY23) in 2024. This item is revenue-backed.	51,631

Item #	Title	Description	Amount (\$)/FTE
3.19	Commercial Sex Abuse of a Minor Court Assessments and Impound Fees (Seattle Police Department)	This item increases appropriation authority by \$13,050 in the Seattle Police Department in the Criminal Investigations Budget Control Level (00100-BO-SP-P7000) from the King County Superior Court for sexual exploitation vehicle impound fees and additional civil assessment fees in cases involving Commercial Sex Abuse of a Minor (CSAM). The RCW requires the assessed fees be used for enforcement and victim services (See RCW 9.68A.105). This funding will be used by the Police Department to run operations to recover exploited children (48%), fund a "John" School and provide victim services through the department's victim advocate (50%). 2% of the received funds are sent to the State of Washington. The appropriation increase is necessary to reconcile the CSAM accounts and recognize SPD's revenue shares through 2025 YTD. This item is perpetual and on-going. This item is revenue-backed.	13,050
3.20	Denied Firearms Transactions Program (Seattle Police Department)	This item increases appropriation authority by \$4,100 in the Seattle Police Department in the Collaborative Policing Budget Control Level (00100-BO-SP-P4000) from the Washington Association of Sheriffs and Police Chiefs (WASPC). The Washington State Legislature, via SHB 1501, provides funding to local law enforcement agencies to conduct criminal investigations regarding persons who illegally attempted to purchase or transfer firearms within their jurisdiction. WASPC will reimburse agencies \$300 per transaction investigated and an additional \$200 for each investigation referred for charges. Funds are state pass-through funds, through the Washington Criminal Justice Training Commission, and are available on a first come, first serve basis.	4,100

Item #	Title	Description	Amount (\$)/FTE
3.21	VITAL Funding (Law Department)	This item increases appropriation authority by \$50,000 in Law Department (LAW), in the General Fund Criminal Division Budget Control Level (LAW-BO-LW-1500) to pay for services provided to the VITAL program. The City Attorney's Office will coordinate with the VITAL program for their participants who interact with the criminal justice system. This appropriation is backed by funding from King County which has agreed to fund up to \$50,000 for work performed by the LAW prosecutors and support staff working on VITAL cases. No match is required for this one-time funding.	50,000
3.22	FAS Tax Counsel MOA (Law Department)	This item increases appropriation authority by \$113,035 in Law Department (LAW), in the General Fund Civil Division Budget Control Level (LW-BO-J1300) to reflect a newly signed Memorandum of Agreement (MOA) with Finance and Administrative Services (FAS). LAW currently provides 1.5 FTE of attorney time to address tax related matters. A recently signed MOA will increase that amount to 2.0 FTE. This item adjusts funding and revenue to reflect this change.	113,035

Item #	Title	Description	Amount (\$)/FTE
Section 4 – Appropriation Transfers – Operating Budgets			
4.1	Technical Alignment to Correct Budget Summary Levels for Council Budget Adds (Seattle Parks and Recreation)	This item transfers appropriation authority in the amount of \$381,167 in Seattle Parks and Recreation Parks and Recreation Fund Departmentwide Programs Budget Control Level (10200-BO-PR-30000) to the Parks and Recreation Fund Recreation Facility Programs Budget Control Level (10200-BO-PR-50000). This is a technical item that corrects two Council Budget Action (CBAs) items (ARTS-002-A - Teen Performing Arts Funding Change and ARTS-003-A - Arts in Parks Funding Change) included in the 2025 Adopted Budget by moving appropriation to the correct Budget Summary Levels.	0
4.2	Budget Transfer to Preparing Youth for Success (Human Services Department)	This item transfers appropriation authority in the Human Services Department in the amount of \$150,000 from in the General Fund Supporting Affordability & Livability Budget Control Level (00100-BO-HS-H1000) and \$51,403 from the General Fund Promoting Public Health Budget Control Level to the General Fund Preparing Youth for Success Budget Control Level (00100-BO-HS-H2000); and \$4,400 from the Payroll Tax Fund Supporting Affordability & Livability Budget Control Level (14500-BO-HS-H1000) to the Payroll Tax Fund Preparing Youth for Success Budget Control Level (14500-BO-HS-H2000). This transfer aligns the budget with contract allocations in the YFE division.	0

Item #	Title	Description	Amount (\$)/FTE
4.3	Budget Transfer from Leadership & Admin to Safe Communities (Human Services Department)	This item transfers appropriation authority in the Human Services Department in the amount of \$84,000 from in the General Fund Leadership & Administration Budget Control Level (00100-BO-HS-H5000) to General Fund Supporting Safe Communities Budget Control Level (00100-BO-HS-H4000). This transfer provides budget to support policy and strategic planning for HSD's community safety initiatives.	0
4.4	Budget Transfer from Healthy Aging to Supporting Affordability (Human Services Department)	This item transfers appropriation authority in the Human Services Department in the amount of \$179,051 from in the General Fund Promoting Healthy Aging Budget Control Level (00100-BO-HS-H6000) and \$22,626 from the General Fund Addressing Homelessness Budget Control Level (00100-BO-HS-H3000) to General Fund Supporting Affordability & Livability Budget Control Level (00100-BO-HS-H1000). The purpose of this transfer is to redistribute contract inflation to the correct Budget Control Level where contracts are being implemented.	0

Item #	Title	Description	Amount (\$)/FTE
4.5	Transfer Pro-Housing Grant Revenue (Office of Housing)	This item transfers grant-back appropriation authority in the amount of \$1,597,000 in the Office of Housing, from the Low Income Housing Fund Homeownership & Sustainability Budget Control Level (16400-BO-HU-2000) to the Office of Housing Fund Homeownership & Sustainability Budget Control Level (16600-BO-HU-2000). This item is necessary to align appropriation authority with the spending plan for the \$5 million Pro-Housing Grant, which was accepted in 2024 and fully appropriated in the Low Income Housing Fund. The Office of Housing, in collaboration with the Office of Planning and Community Development, has developed a spend plan for the grant that divides the total award between capital and operating uses. This transfer is necessary to transfer budget for anticipated operating costs to the Office of Housing's operating fund.	0

Item #	Title	Description	Amount (\$)/FTE
4.6	Adjust ST3 Reserve (Finance General)	This item transfers appropriation authority in the amount of \$500,000 within Finance General from the Payroll Expense Tax Fund General Purpose Budget Control Level (14500-BO-FG-2QD00) to the Transportation Benefit District Fund General Purpose Budget Control Level (19900-BO-FG-2QD00). This ST3 Staffing Reserve adjustment utilizes Seattle Transit Measure funds previously under proviso in the SDOT budget for the Waterfront Shuttle. After review, the Executive has determined that Seattle Transit Measure funds are not an appropriate funding source for the waterfront shuttle. This item frees up Payroll Expense Tax to fund the Waterfront Shuttle in the Office of Economic Development's budget (item 2.18). The ST3 Staffing Reserve is for projected staffing costs associated with Sound Transit 3 (ST3) implementation in 2025 and 2026 and demonstrates the City's partnership and commitment to Sound Transit. This funding is being held in reserve pending finalization of a staffing plan.	0

Item #	Title	Description	Amount (\$)/FTE
4.7	Unallocated CDBG Budget for Opioid Facility - Scenario 1 (Human Services Department)	This item transfers budget authority between BSLs in the Human Services Fund. It transfers appropriation authority of \$4,622,947 from the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-BO-HS-H1000) and \$35,838 from the Human Services Fund Leadership & Administration Budget Control Level (16200-BO-H5000) to the Human Services Fund Promoting Public Health Budget Control Level (16200-BO-H7000) in the amount of \$4,656,720 and to the Human Services Fund Addressing Homelessness Budget Control Level (16200-BO-H3000) in the amount of \$2,065. This transfer aligns CDBG Grant funding in HSD to the City's spending of CDBG and to the annual action plan. This when combined with HSD-Q2-19 brings the City's total Community Development Block Grant resources for opioid facility projects to \$13.5M.	0
4.8	Technical Transfer of Funds between Budget Control Levels (Office of Arts and Culture)	This item transfers \$155,626 in appropriation authority from the Office of Arts & Culture Arts and Culture Fund Municipal Art Budget Control Level (12400-BO-AR-2VMA0) to the Arts and Culture Fund Arts and Cultural Programs Budget Control Level (12400-BO-AR-VA160). These funds were appropriated to ARTS in the 2025 Adopted budget for the Hope Corps program extension. The funds were all intended to be loaded into the Arts and Cultural Programs BSL, but the position costs were incorrectly coded to the Public Art BSL.	0

Item #	Title	Description	Amount (\$)/FTE
4.9	CBA HSD-039-A-1 Budget Correction Rental Assistance (Human Services Department)	This item transfers appropriation authority in the Human Services Department in the amount of \$527,000 from in the Human Services Fund Addressing Homelessness Budget Control Level (16200-BO-HS-H3000) to the Payroll Expense Tax Fund Addressing Homelessness Budget Control Level (14500-BO-HS-H3000). This transfer corrects an error in the adopted budget CBA HSD-039-A-1 which incorrectly placed budget backed by Payroll Expense Tax in the Human Services Fund.	0
4.10	Transfer Jail Services Budget to Fund Drug Diversion Program (Department of Finance and Administrative Services, Law Department, Seattle Municipal Court)	This item transfers appropriation authority in the amount of \$559,415 from Finance and Administrative Services, in the General Fund Jail Services Budget Control Level (FAS-BO-FA-JAILSVCS). Receiving departments are \$386,269 to the Seattle Municipal Court (SMC) in the General Fund Court Operations Budget Control Level (SMC-BO-MC-2000) and \$173,146 to the Law Department (LAW) in the General Fund Criminal Budget Control Level (LAW-BO-LW-J1500). The funding is available to SMC and LAW to establish the Drug Diversion Program through a projected underspend in the FAS Jail Services budget.	0
Section 5– Added Capital Projects			
	Add Capital Project to the 2025-2030 Adopted CIP	This item adds the Better Bike Barriers (MC-TR-C127) and Graham Street Station Access & Complete Streets (MC-TR-C156) CIP Projects to the 2025-2030 Capital Improvement Program.	

Item #	Title	Description	Amount (\$)/FTE
Section 6– Appropriation Decrease – Capital Budgets			
6.1	Move ADA REET I Appropriation from 2025 to 2027 (Department of Finance and Administrative Services)	This item abandons 2025 appropriation authority of \$1,646,733 within the Department of Finance and Administrative Services, ADA Improvements Budget Summary Level (30010-BC-FA-ADAIMPR). This budget is then re-appropriated within master project MC-FA-ADAIMPFAS in 2027 to better align budget with the spend plan. This item also aligns accounts used to promote consistency.	(1,646,733)
6.2	Transfer REET I Appropriation to MC-FA-FS31IMP and to 2026-2031 (Department of Finance and Administrative Services)	This item abandons 2025 appropriation authority of \$7,975,948 within the Department of Finance and Administrative Services, Public Safety Facilities Police Budget Summary Level (30010-BC-FA-PSFACPOL). This budget is then re-appropriated within master project MC-FA-PFACNPCT (100% of the budget is for the Tukwila Firing Range) in 2026 (\$550,000), 2027 (\$400,000), 2030 (\$3,000,000) and 2031 (\$2,025,947.54) to better align budget with the spend plan. This item also aligns accounts used to promote consistency within the project.	(7,975,948)
6.3	SCL Abandonment of 2024 Carryforward (Seattle City Light)	This item is City Light's 2025 abandonment submission of \$65.0 million. It abandons \$7.5 million of budget from the Seattle City Light (41000-Light Fund) Power Supply CIP BSL (BC-CL-X), \$29.0 million of budget from the Seattle City Light (41000-Light Fund) Transmission & Distribution CIP BSL (BC-CL-Y) , \$8.0 million of budget from the Seattle City Light (41000-Light Fund) Conservation & Environmental CIP BSL (BC-CL-W), and \$20.5 million of budget from the Seattle City Light (41000-Light Fund) Customer Focused CIP BSL (BC-CL-Z). These funds are available to abandon due to underspend and/or project completion.	(65,030,278)

Item #	Title	Description	Amount (\$)/FTE
6.4	Transfer for Bridge and Structures Standards - CIP (Seattle Department of Transportation)	This item decreases appropriation authority by \$200,000 in the Seattle Department of Transportation, Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). It decreases the Commercial Parking Tax funding in Arterial Major Maintenance (MC-TR-C071) CIP with a corresponding increase in appropriation in City Construction & Design Standards (MO-TR-G017) Operating to support the development of new bridges and structures standards for the City's standards and specifications documents. The corresponding transfer can be found in item 2.11.	(200,000)
6.5	Transfer from Arterial Major Maintenance to Bridge Maintenance - CIP (Seattle Department of Transportation)	This item decreases appropriation authority by \$2,500,000 in the Seattle Department of Transportation, Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). It decreases the Commercial Parking Tax funding in Arterial Major Maintenance (MC-TR-C071) CIP with a corresponding increase in appropriation in Bridge and Structures Maintenance (MO-TR-G005) Operating to support bridge maintenance. The bridge maintenance budget was reduced by \$3.6 million in the 2025 current law budget (as compared to 2024) in a scenario where voters did not approve the 2024 Seattle Transportation Levy. This transfer will help to restore some of the regular maintenance of the City's bridges, stairways, and elevators, as well as emergency responses on these structures.	(2,500,000)

Item #	Title	Description	Amount (\$)/FTE
6.6	People Streets and Wayfinding Maintenance Transfer - CIP (Seattle Department of Transportation)	This item decreases appropriation authority in the amount of \$233,615 from the Seattle Department of Transportation 2024 Seattle Transportation Levy Mobility-Capital Budget Control Level (10399-BC-TR-19003). This reduction is part of the transfer of this budget to the Mobility-Operations Budget Control Level (10399-BO-TR-17003). During the 2025 Adopted Budget process, the O&M budget for People Streets and Public Spaces was added to the CIP. This transfer shifts the budget to the maintenance budget to better reflect the work being performed. Please see the corresponding operations and maintenance increase in item 2.9.	(233,615)
6.7	Transfer Transit Passenger Safety Budget - CIP (Seattle Department of Transportation)	This item decreases appropriation in the amount of \$1,000,000 from the Seattle Department of Transportation (SDOT) in the 2024 Seattle Transportation Levy Fund Mobility Capital Budget Control Level (10399-MC-TR-C152). When the 2024 Transportation Levy passed, it included \$9 million for Transit Passenger Safety in SDOT's Transit Passenger Safety Capital Improvement Program (MC-TR-C152) , of which \$1,000,000 was intended to be spent in SDOT's operating budget. This change is part of the transfer between capital and operating budgets to implement this intent. Please see item 2.13 for the other entry in this transfer.	(1,000,000)
6.8	Abandonment of Lapsed Authority (Seattle Public Library)	This item decreases appropriation authority by \$1 in Seattle Public Library in Payroll Expense Tax Capital Improvements Budget Control Level (14500-BC-SPL). This is a technical item to reconcile budget per direction of the City Budget Office.	(1)

6.9	SPU 2025 CIP Abandonments (Seattle Public Utilities)	This item decreases appropriation authority in 2025 by a total of \$198,240,758 in Seattle Public Utilities across multiple Capital Budget Control Levels. The request abandons unneeded CIP budget authority that has been carried forward from the preceding fiscal year. These abandonments comprise: - Water Fund Distribution BCL (43000-BC-SU-C110) by \$13,123,285 - Water Fund Transmission BCL (43000-BC-SU-C120) by \$12,277,798 - Water Fund Watershed Stewardship BCL (43000-BC-SU-C130) by \$1,850,731 - Water Fund Water Quality & Treatment BCL (43000-BC-SU-C140) by \$19,847,184 - Water Fund Water Resources BCL (43000-BC-SU-C150) by \$15,597,762 - Water Fund Habitat Conservation Programs BCL (43000-BC-SU-C160) by \$4,111,229 - Water Fund Shared Cost Projects BCL (43000-BC-SU-C410) by \$24,317,425 - Water Fund Technology BCL (44010-BC-SU-C510) by \$3,816,792 - Drainage and Wastewater Fund Water Resources BCL (44010-BC-SU-C150) by \$2,206 - Drainage and Wastewater Fund Protection of Beneficial Uses BCL (44010-BC-SU-C333) by \$16,858,850 - Drainage and Wastewater Fund Sediments BCL (44010-BC-SU-C350) by \$2,450,409 - Drainage and Wastewater Fund Combined Sewer Overflows BCL (44010-BC-SU-C360) by \$47,659,313 - Drainage and Wastewater Fund Rehabilitation BCL (44010-BC-SU-C370) by \$9,560,668 - Drainage and Wastewater Fund Flooding, Sewer Backup, and Landslide	(198,240,758)
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Item #	Title	Description	Amount (\$)/FTE
		BCL (44010-BC-SU-C380) by \$7,598,296 - Drainage and Wastewater Fund Shared Cost Projects BCL (44010-BC-SU-C410) by \$12,750,703 - Drainage and Wastewater Fund Technology BCL (44010-BC-SU-C510) by \$3,651,176 - Solid Waste Fund New Facilities BCL (45010-BC-SU-C230) by \$3,084 - Solid Waste Fund Rehabilitation and Heavy Equipment BCL (45010-BC-SU-C240) by \$218,579 - Solid Waste Fund Shared Cost Projects BCL (45010-BC-SU-C410) by \$554,651 - Solid Waste Fund Technology BCL (45010-BC-SU-C510) by \$1,990,609	
6.10	Aquarium Expansion Debt Service Abandonment (Seattle Parks and Recreation)	This item abandons appropriation authority by \$425,793 in the Seattle Parks and Recreation Department in the Park Fund Debt and Special Funding Budget Control Level (10200-BC-PR-30000) for the Aquarium Expansion Debt Service Project (MC-PR-31009). This request is necessary to true-up and closeout the Aquarium Debt Service project.	(425,793)
6.11	Smith Cove King County Grant Abandonment (Seattle Parks and Recreation)	This item abandons appropriation authority by \$250,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000) for the Smith Cove Park Development project (MC-PR-21005). This abandonment of King County funding is necessary due to the expiration of the original grant and approved extensions.	(250,000)

Item #	Title	Description	Amount (\$)/FTE
6.12	Aquarium Expansion Excess Bond Appropriation Abandonment (Seattle Parks and Recreation)	This item abandons appropriation authority by \$816,441 in the Seattle Parks and Recreation Department in the 2023 Multipurpose LTGO fund Building for the Future Budget Control Level (37100-BC-PR-20000) for the Aquarium Expansion project (MC-PR-21006). This abandonment is necessary to true-up the 2023 Multipurpose LTGO Bond Fund appropriation for this project. The original appropriation was backed by an interfund loan, to be repaid by the 2023 LTGO Bond Issuance. The Seattle Aquarium Society subsequently adjusted their funding strategy and repaid the full amount they had expended, and bonds were never issued. This was the unused portion of the original \$20 million appropriations.	(816,441)
6.13	Technical: Move Participatory Budgeting Appropriation from Capital to Operating (Capital) (Seattle Parks and Recreation)	This item abandons appropriation authority by \$2,200,000 in the Seattle Parks and Recreation Department (SPR) in the General Fund Fix It First Budget Control Level (00100-BC-PR-40000) from the Major Maintenance and Asset Management Master Project (MC-PR-41001). In a related supplemental item 2.15, these dollars are being reappropriated in SPR's operating budget, because the scope of work is not capital.	(2,200,000)
6.14	Lake Washington Blvd WA State TIB Grant Abandonment (Seattle Parks and Recreation)	This item abandons appropriation authority by \$138,790 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Control Level (10200-BC-PR-40000) for the Major Maintenance and Asset Management Master project (MC-PR-41001). This request is necessary to true up appropriation for the portion of the State of Washington Transportation Improvement Board grant that was not needed for the Lake Washington Blvd Improvements, which was completed in 2024.	(138,790)

Item #	Title	Description	Amount (\$)/FTE
6.15	Smith Cove RCO Grant Abandonment (Seattle Parks and Recreation)	This item abandons appropriation authority by \$235,396 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000) for the Smith Cove Park Development project (MC-PR-21005). This abandonment of Washington State Recreation and Conservation Office (RCO) funding is necessary due to the expiration of the original grant and approved extensions.	(235,396)
Section 7 – Appropriation Increase – Capital Budgets			
7.1	Appropriate Remaining LCLIP to Capital Projects (Seattle Department of Transportation)	This item increases appropriation authority by \$480,083 in Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item appropriates the remaining Landscape Conservation and Local Infrastructure Program funding received by the Department for improvements in the South Lake Union and Downtown areas. This item support existing CIPs Thomas St Redesign (MC-TR-C105) and 3rd Avenue Corridor Improvements (MC-TR-C034). This increase is supported by LCLIP revenues collected in 2024 that are currently in Transportation Fund balance and restricted to this purpose.	480,083

Item #	Title	Description	Amount (\$)/FTE
7.2	Add Move Seattle Levy Fund to Madison BRT (Seattle Department of Transportation)	This item increases appropriation authority by \$3,000,000 in the Seattle Department of Transportation, in the Move Seattle Levy (MSL) Fund Mobility-Capital Budget Control Level (10398-BC-TR-19003). The funding is available from the MSL Fund interest earnings. The \$3 million will help to fill the funding gap for MC-TR-C051 Madison BRT RapidRide G Line. Madison BRT project has experienced unanticipated site conditions below the ground level and that has significantly increased costs. The project reached Substantial Completion and began operation service in September 2024. It is expected to be closed out in early 2026.	3,000,000
7.3	Signal Major Maintenance Controller Upgrade Appropriation Increase (Seattle Department of Transportation)	This item increases appropriation authority by \$300,000 in the Seattle Department of Transportation, in the Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001) to upgrade 300 signal cabinet controllers to improve startup times and allow for more control over signal programming. This increase uses existing fund balance.	300,000
7.4	Create Better Bike Barriers CIP (Seattle Department of Transportation)	This item appropriates \$987,481 in 2025 in the 2024 Transportation Levy Fund (10399) to the new CIP project Better Bike Barriers – MC-TR-C127 created in section 5 of this ordinance. This project was intended to be created during the 2025 budget, and will amend existing bike lanes with stronger safety treatments such as hardened barriers or buffer areas. The CIP is needed in 2025 as the project will start delivering projects this year.	987,481

Item #	Title	Description	Amount (\$)/FTE
7.5	Transfer 4th Over Argo Planning Study - CIP (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$1,500,000 in the Seattle Department of Transportation, from the Seattle Transportation Levy Fund Mobility Operations Budget Control Level (10399-BO-TR-17003) to the Seattle Transportation Levy Fund Major Maintenance/Replacement Budget Control Level (10399-BC-TR-19001). This budget transfer is needed to fund the 4th Over Argo Bridge Replacement Planning Study.	1,500,000

7.6	SPU 2025 Budget Increases to Resolve Negative Capital Carryforwards (Seattle Public Utilities)	This item increases appropriation authority in 2025 by a total of \$8,728,114 in Seattle Public Utilities across multiple Budget Control Levels. The request uses existing CIP appropriation that was carried forward to resolve negative carryforwards in various SPU capital projects. A separate item formally abandons excess carried forward appropriation that is unneeded to resolve negative carryforwards. This action increases appropriation in the following BCLs: - Water Fund Distribution BCL (43000-BC-SU-C110) by \$2,512,015 - Water Fund Transmission BCL (43000-BC-SU-C120) by \$12,277,798 - Water Fund Habitat Conservation Programs BCL (43000-BC-SU-C160) by \$56,302 - Water Fund Shared Cost Projects BCL (43000-BC-SU-C410) by \$640,445 - Water Fund Technology BCL (44010-BC-SU-C510) by \$456,719 - Drainage and Wastewater Fund Protection of Beneficial Uses BCL (44010-BC-SU-C333) by \$2,325,127 - Drainage and Wastewater Fund Combined Sewer Overflows BCL (44010-BC-SU-C360) by \$33,457 - Drainage and Wastewater Fund Shared Cost Projects BCL (44010-BC-SU-C410) by \$2,124,065 - Drainage and Wastewater Fund Technology BCL (44010-BC-SU-C510) by \$356,387 - Solid Waste Fund New Facilities BCL (45010-BC-SU-C230) by \$3,084 - Solid Waste Fund Rehabilitation and Heavy Equipment BCL (45010-BC-SU-C240) by \$218,579 - Solid Waste Fund Shared Cost Projects BCL (45010-BC-SU-C410) by \$554,651 - Solid Waste Fund Technology BCL (45010-BC-SU-C510) by \$1,933	8,728,114
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Item #	Title	Description	Amount (\$)/FTE
7.7	Memorial Stadium Sewer Main Replacement Supplemental Request (Seattle Public Utilities)	This item increases appropriation authority by \$12,000,000 in Seattle Public Utilities in the Drainage and Wastewater Shared Cost Projects Budget Control Level (44010-BC-SU-C410B) for the replacement of an aged brick sewer main under Memorial Stadium.	12,000,000
7.8	Golf Net Operating Revenue to Capital Appropriation Increase (Seattle Parks and Recreation)	This item increases appropriation authority by \$1,764,520 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Debt and Special Funding Budget Control Level (10200-BC-PR-30000). This request is necessary to support the Golf Capital Improvements Project (MC-PR-31005) and will be used towards projects at the four City-owned golf courses (Interbay, Jackson, Bill Wright/Jefferson, and West Seattle). This appropriation is supported by Golf revenues received in 2024.	1,764,520
7.9	Duwamish Waterway Addition Revenues Appropriation Increase (Seattle Parks and Recreation)	This item increases appropriation authority by \$230,796 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future -CIP Budget Control Level (10200-BC-PR-20000). This item is necessary to support the Park Land Acquisition & Leverage fund project (MC-PR-21001) and will be used towards the Duwamish Waterways Addition Acquisition project to pay for relocation benefits, building demolition, and other acquisition related items. This appropriation is supported by rental revenues received in 2024.	230,796

Item #	Title	Description	Amount (\$)/FTE
7.10	Woodland Park Zoo Night Exhibit Interest Appropriation Increase (Seattle Parks and Recreation)	This item increases appropriation authority by \$243,935 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First-CIP Budget Control Level (10200-BC-PR-40000). This funding will be used to support the Woodland Park Zoo Night Exhibit Renovation Project (MC-PR-41046) to re-build the exhibit that was substantially damaged by a fire in December of 2016. This project is funded out of insurance proceeds which have been deposited into the Park and Recreation Fund (10200), and this appropriation is supported by the interest earnings on those deposits earned in 2024.	243,935
7.11	Technical: Attach Portal Park Funding to Adopted CIP (Capital Change) (Seattle Parks and Recreation)	This technical and budget neutral item increases appropriation authority by \$150,000 in the Seattle Parks and Recreation Department in the Park Fund Fix it First Budget Control Level (00164-BC-PR-30000) for the Major Maintenance and Asset Management project (MC-PR-41001). This is a technical correction to Council Budget Action SPR-005-A-1 which did not appropriate funds to the CIP project. See item 1.24 for the corresponding operating appropriations adjustment.	150,000

Item #	Title	Description	Amount (\$)/FTE
7.12	Increase REET I Appropriation (Department of Finance and Administrative Services)	This item appropriates \$250,000 from Department of Finance and Administrative Services, Public Safety Facilities Police Budget Summary Level (30010-BC-FA-PSFACPOL) to the Public Safety Facilities Fire Budget Summary Level (30010-BC-FA-PSFACFIRE) to cover unbudgeted decommissioning costs related to the temporary fire station. There will be an additional \$1,750,000 appropriation request in the 2026 CIP for a total of \$2,000,000. Work includes the removal of the existing two portable buildings and two tent structures, as well as the backup generator and other site amenities. The interim station lease requires that the site be restored to its previous condition as a gravel parking lot with a small playground for the adjacent church. This work will include new fencing, site grading, and will likely require new curbs along the street and possibly a change to the site stormwater detention system. The \$2,000,000 will be repaid to MC-FA-PFACNPCT in 2031 with FAS discretionary REET appropriation.	250,000
Section 8 – Appropriation Increase – Capital Budgets – Revenue Backed			
8.1	Private Contribution - Chihuly Capital Contribution (Seattle Center)	This item increases revenue-backed appropriation authority by \$450,000 to the Seattle Center in the Seattle Center Fund Building & Campus Improvements Budget Control Level (11410-BC-SC-S03P01) for the continual improvement and maintenance of campus. This change is needed to reflect the revenue and expenses related to the 2024 lease with Chihuly Garden and Glass. The lease includes an annual investment contribution from Chihuly Garden and Glass to Seattle Center for capital costs.	450,000

Item #	Title	Description	Amount (\$)/FTE
8.2	SR 520 Bridge Relocations - Revenue Offset (Seattle City Light)	This item adds \$3.3 million in budget the Seattle City Light (41000-Light Fund) Customer Focused CIP BSL (BC-CL-Z). This item is a revenue-backed appropriation increase for \$3.3 million for anticipated reimbursements from the Washington State Department of Transportation. This funding is needed for SCL distribution relocations that WSDOT proposed in Q3 2024, after the 2025 CIP was submitted. This work will facilitate the Portage Bay Bridge and Roanoke Lid phase of WSDOT's SR520 project. SCL and WSDOT will both be doing construction on the project in late 2025 and early 2026. This transfer will fully fund the early winter 2026 work as well as the 2025 costs.	3,300,000
8.3	Georgetown to Downtown PBL - City Light Reimbursement (Seattle Department of Transportation)	This item increases appropriation authority by \$156,291 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item adds Seattle City Light-reimbursable appropriation to the Pedestrian Master Plan - Protected Bike Lanes (MC-TR-C062) master project. This item is needed in 2025 to fund construction costs for utility-related scopes of work on the Georgetown to Downtown Protected Bike Lane project.	156,291

Item #	Title	Description	Amount (\$)/FTE
8.4	Appropriation Increase for Thomas St Redesign CIP (Seattle Department of Transportation)	This item increases appropriation authority by \$2,400,000 in the Seattle Department of Transportation, in the Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item adds appropriation to the Thomas Street Redesign (MC-TR-C105) master project from a developer funded street vacation. This item is needed in 2025 to fund construction of Thomas Street Redesign, that will construct a public plaza at the closure of Thomas St as it intersects with 5th Ave N to the alley, including two-way bicycle facility, pedestrian lighting, landscaping/trees, and new pedestrian/bike friendly traffic signals, and new travel lane to allow vehicle access from Thomas west of Taylor to the alley.	2,400,000

Item #	Title	Description	Amount (\$)/FTE
8.5	Aurora SR99 Planning Study Appropriation Increase (Seattle Department of Transportation)	This item increases grant-backed appropriation authority by \$6,334 in Seattle Department of Transportation (SDOT) Transportation Fund, Mobility-Capital Budget Control Level (BC-TR-19003 - Mobility-Capital) from WSDOT's Pedestrian and Bicycle Safety program. This is in support of the Aurora Avenue North Safety Improvements project. \$1,500,000 were accepted and appropriated for this grant in 2021 via ordinance 126431. The grant period of performance was December 7, 2021 to June 30, 2024. This item corrects the appropriated budget to \$1,500,000 as awarded by WSDOT. There was no local match required for the original state grant. There is no ongoing cost to the City after expiration.	6,334
8.6	Pedestrian Refuge Islands Appropriation Increase (Seattle Department of Transportation)	This item increases grant-backed appropriation authority by \$40,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BCL (BC-TR-19003) from the Federal Highways Administration (FHWA). WSDOT announced an increase to the existing grant agreement. This grant funds the construction of pedestrian refuge islands at various locations to reduce pedestrian exposure. The grants period of performance is from September 20, 2021 to December 31, 2027. This item was originally accepted and appropriated with Ordinance 126428, 1.10.	40,000

Item #	Title	Description	Amount (\$)/FTE
8.7	Create New CIP for Graham St Station Access (Seattle Department of Transportation)	This item increases appropriation authority by \$752,835 in Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003) in the new CIP project Graham Street Station Access & Complete Street (MC-TR-C156) in section 5 of this ordinance. The new CIP will construct new bus stops and bus stop amenities, which may include upgraded sidewalks, protected bike lanes, new and upgraded pedestrian crossings, pavement restoration, signal improvements, updated channelization and lane marking, storm water drainage improvements, pedestrian lighting, street trees, and landscaping. The CIP is needed in 2025 in order to quickly obligate federal grant funds. This grant was previously accepted by City Council in Ordinance 127216, items 1.32 and 1.33. The local match requirement is 13.5%, and is budgeted. There are no ongoing operating implications from this grant.	752,835

Item #	Title	Description	Amount (\$)/FTE
8.8	N 130th St - Bitter Lake to Haller Lake Mobility Appropriation (Seattle Department of Transportation)	This item increases grant-backed appropriation authority by \$2,730,000 in the Seattle Department of Transportation, Transportation Fund Mobility Capital Budget Control Level (13000-BC-TR-19003). This grant funding was awarded by the Federal Highway Administration (FHWA) Congestion Mitigation and Air Quality (CMAQ) grant program. This grant provides funding to the City of Seattle to establish a new multimodal corridor to connect riders to the future N 130th St light rail station. Funding will be added to the N 130th St - Bitter Lake to Haller Lake CIP (MC-TR-C149). The total grant award is \$5,460,000. There is a 13.5% local matching requirement already budgeted in the project. The grant period of performance is July 1, 2025 to December 31, 2030. This grant was accepted per Ordinance 127149. There are no ongoing operating implications from this grant.	2,730,000
8.9	Camp Long Arson Insurance Proceeds Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$2,626,271 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000) for the Community Center Rehabilitation & Development project (MC-PR-41002). This item is necessary to accept a settlement for arson insurance proceeds from the arson that damaged the lodge at Camp Long. Additional future insurance proceeds are not expected for the Camp Long restoration project.	2,626,271

Item #	Title	Description	Amount (\$)/FTE
8.10	Parks Upgrade Program CDBG Appropriation (Seattle Parks and Recreation)	This item increases grant-backed appropriation authority by \$14,625 in the Seattle Parks and Recreation (SPR) Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000) for the Park Upgrade Program project (MC-PR-41029). This appropriation change corrects the Community Development Block Grant (CDBG) budget in SPR to align with the actual grant award balance.	14,625
Section 9 – Appropriation Transfers – Capital Budgets			
9.1	Funding Garden of Remembrance Roofing Replacement Study (Department of Finance and Administrative Services)	This item amends the Garden of Remembrance Capital Improvement Program project MC-FA-GARDENREM in the Finance and Administrative Services Department Garden of Remembrance BSL (BC-FA-GARDENREM). The one-time action decreases appropriation by \$50,000 in Real Estate Excise Tax I (REET I) and increases appropriation by \$50,000 in the Unrestricted Cumulative Reserve Fund (CRS-U). The funding was granted by a Council Budget Action for an engineering study of options for replacement of a deteriorating waterproof membrane roofing system below the Garden of Remembrance at Benaroya Hall.	0

Item #	Title	Description	Amount (\$)/FTE
9.2	South Service Center Electrical Upgrades (Seattle City Light)	This item transfers \$4.0 million in budget from the Seattle City Light (41000-Light Fund) Transmission & Distribution CIP BSL (BC-CL-Y) to the Seattle City Light (41000-Light Fund) Power Supply CIP BSL (BC-CL-X). This funding is needed for electrical upgrades at the South Service Center. The electrical upgrades are a priority as they will address systemic deficiencies and equipment failures jeopardizing the operations of the South Service Center. Funds are available from Utility Next because this project was created before the GRIP grant application as a placeholder for grant matching funds but has been underused as City Light was not the recipient of the GRIP grant.	0
9.3	Consolidation of Truck Rental Cost (Seattle City Light)	This item transfers \$970,000 in budget from the Seattle City Light (41000-Light Fund) Transmission & Distribution CIP BSL (BC-CL-Y) to the Seattle City Light (41000-Light Fund) Power Supply CIP BSL (BC-CL-X). Funds are needed to create a new detail project within the Fleet program to consolidate truck rental charges across the utility. Funds are available from the pole replacements program due to delays with FAS contracting. Delays in getting On-call contracts reviewed and approved will result in less contracted pole replacement jobs being completed for the remaining year than anticipated when the budget was drafted a year ago, so these funds are available to finance funding needs elsewhere in SCL.	0

Item #	Title	Description	Amount (\$)/FTE
9.4	Boundary Rockfall Mitigation (Seattle City Light)	This item transfers \$1.7 million in budget from the Seattle City Light (41000-Light Fund) Transmission & Distribution CIP BSL (BC-CL-Y) to the Seattle City Light (41000-Light Fund) Power Supply CIP BSL (BC-CL-X). Funds are needed to cover the unanticipated costs of a change order needed to complete emergency geo-technical construction to mitigate rockfalls off a cliffside above the Boundary Powerhouse entrance. Funds are available to transfer because Denny Substation Network feeder construction will not fully execute the previously budgeted work this year, as remaining 2025 Network resources are concentrated more on Broad Sub & Massachusetts Sub Networks, so this funding is available for transfer to cover the Boundary rockslide work.	0
9.5	Key Infrastructure Replacements at Ross, Diablo, and Gorge (Seattle City Light)	This item transfers \$3.8 million in budget from the Seattle City Light (41000-Light Fund) Transmission & Distribution CIP BSL (BC-CL-Y) to the Seattle City Light (41000-Light Fund) Power Supply CIP BSL (BC-CL-X). Funds are needed for contract execution on key infrastructure replacements at Ross, Diablo and Gorge, such as the Ross Powerhouse cooling water piping replacement, Ross Thrust Bearing Cooler, and Diablo Dam Trash Rack Rehab. Funds are available from the pole replacements program due to delays with FAS contracting. Delays in getting On-call contracts reviewed and approved will result in less contracted pole replacement jobs being completed for the remaining year than anticipated when the budget was drafted a year ago, so these funds are available to finance funding needs elsewhere in SCL.	0

Item #	Title	Description	Amount (\$)/FTE
9.6	Diablo Boathouse and Fuel Dock (Seattle City Light)	This item reallocates \$1.3 million in budget within the Seattle City Light (41000-Light Fund) Power Supply CIP BSL (BC-CL-X). These funds are needed to build improvements for the Diablo Boathouse and Fuel Dock to mitigate the risk of fuel spills into the Skagit and for other safety and environmental risks. Funds are available from Boundary Station Service Transformers because construction plans are deferred until next year due to key contract negotiations and grant award issues still being resolved. Funds are also available from the Skagit Facilities Plan program because this project is nearing completion and has budget beyond the needed forecast and contingency for the current stage.	0
9.7	Transportation Driven Relocations (Seattle City Light)	This item transfers \$4.0 million in budget from the Seattle City Light (41000-Light Fund) Transmission & Distribution CIP BSL (BC-CL-Y) to the Seattle City Light (41000-Light Fund) Customer Focused CIP BSL (BC-CL-Z). Funds are needed for required transportation-related infrastructure work including: WSDOT SR522 work in Snohomish County to relocate SCL fiber ducts, SCL work for the City of Burien's new S 148th project, and SCL work on SDOT's Rapid Ride J-Line project. Funds are available from the pole replacements program due to delays with FAS contracting. Delays in getting On-call contracts reviewed and approved will result in less contracted pole replacement jobs being completed for the remaining year than anticipated when the budget was drafted a year ago, so these funds are available to finance funding needs elsewhere in SCL.	0

Item #	Title	Description	Amount (\$)/FTE
9.8	SR 520 Bridge Relocations (Seattle City Light)	This item transfers \$1.8 million in budget from the Seattle City Light (41000-Light Fund) Transmission & Distribution CIP BSL (BC-CL-Y) to the Seattle City Light (41000-Light Fund) Customer Focused CIP BSL (BC-CL-Z). Funds are needed for SCL distribution relocations WSDOT proposed in Q3 2024, after the 2025 CIP was submitted. This work will facilitate the Portage Bay Bridge and Roanoke Lid phase of WSDOT's SR520 project. SCL and WSDOT will both be doing construction on the project in late 2025 and early 2026. This transfer will fully fund the early winter 2026 work as well as the 2025 costs. Funds are available from the pole replacements program due to delays with FAS contracting. Delays in getting On-call contracts reviewed and approved will result in less contracted pole replacement jobs being completed for the remaining year than anticipated when the budget was drafted a year ago, so these funds are available to finance funding needs elsewhere in SCL.	0

Item #	Title	Description	Amount (\$)/FTE
9.9	Boundary Generation Step-up Transformer Upgrade (Seattle City Light)	This item reallocates \$9.7 million of budget within the Seattle City Light (41000-Light Fund) Power Supply CIP BSL (BC-CL-X). Funds are needed for a downpayment on a time-sensitive generation step up transformer project. These transformers, which cost in excess of \$10 million, are needed to convert power from dam turbines to transmission voltage, and the lead time from the order date is two or more years. Funds are available from Boundary Licensing Mitigation because some parts of the project have been delayed into the next budget cycle due to ongoing coordination & negotiation issues with State, Federal & Tribal project stakeholders, so the 2025 budget previously allocated for this project can provide more timely funding elsewhere.	0
9.10	Electrical Improvements at Ross Dam (Seattle City Light)	This item reallocates \$1.4 million in budget within the Seattle City Light (41000-Light Fund) Power Supply CIP BSL (BC-CL-X). Funding is needed for electrical improvements to Ross Dam, with much of the scope mandated by FERC, and completion required by December 2028. The funding will primarily be used for the design consultant and equipment procurement, allowing the project to move forward on schedule. Funds are available from the Boundary Station Service Transformer Replacement project because construction plans are deferred until next year due to key contract negotiations and grant award issues still being resolved.	0

Item #	Title	Description	Amount (\$)/FTE
9.11	Fire Main at Cedar Falls Powerhouse (Seattle City Light)	This item reallocates \$1.3 million in budget within the Seattle City Light (41000-Light Fund) Power Supply CIP BSL (BC-CL-X). Funds are needed to execute contracts for a Fire Main at the Cedar Falls Powerhouse and exciters, which are key pieces of equipment facilitating generation of power from the dam's turbines. Funds are available from the Boundary Station Service Transformer Replacement project because construction plans are deferred until next year due to key contract negotiations and grant award issues still being resolved.	0
9.12	Transmission Line Inductors (Seattle City Light)	This item reallocates \$1.4 million in budget within the Seattle City Light (41000-Light Fund) Transmission & Distribution CIP BSL (BC-CL-Y). Funds are needed for change orders in the wrap up of the Transmission Line Inductors project. City Light will execute a contract change order to reimburse the electrical power equipment vendor, Mitsubishi, for delays due to a civil construction change order for additional work that was required before starting Mitsubishi's electrical equipment installation. Funds are available from the pole replacements program due to delays with FAS contracting. Delays in getting On-call contracts reviewed and approved will result in less contracted pole replacement jobs being completed for the remaining year than anticipated when the budget was drafted a year ago, so these funds are available to finance funding needs elsewhere in SCL.	0

Item #	Title	Description	Amount (\$)/FTE
9.13	Rainier Transit Lane Phase 2 - Transfer STM funds from VZ (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$970,804 from the Department of Transportation, in the Transportation Benefit District Fund Mobility-Capital Budget Control Level (19900-BC-TR-19003) in the Vision Zero Master Project (MC-TR-C064) to Transportation Benefit District Fund Mobility-Capital Budget Control Level (19900-BC-TR-19003) in the STBD Transit Improvements Master Project (MC-TR-C108). The budgeted work is better delivered under the Transit Improvements Master Project.	0
9.14	Transfer to Fortson Square Redesign (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$1,950,000 in the Seattle Department of Transportation, within the Seattle Transportation Levy Fund Mobility-Capital Budget Control Level (10399-BC-TR-19003). This item transfers \$1,500,000 in budget from the People Streets and Public Spaces Capital (MC-TR-C147) master project, and \$450,000 in budget from the 3rd Ave Revitalization, Long-Term Vision and Coordination (MC-TR-C145) master project, to the Fortson Square Redesign Implementation (MC-TR-C104) master project. This budget transfer is needed to fund the Fortson Square Redesign project which provides a 2024 Seattle Transportation Deliverable. The cost estimate was finalized in early 2025. The project is currently at 100% design and it is expected to be advertised in August 2025. This project is delivering improvements that align with the contributing programs' objectives. There are no outstanding projects in the People Streets and Public Spaces Capital or 3rd Ave Revitalization, Long-Term Vision and Coordination programs that will go unfunded if this transfer is granted.	0

Item #	Title	Description	Amount (\$)/FTE
9.15	Transfers to Crossing Improvements for the CID Pedestrian Scale Lighting Project (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$1,000,000 in the Seattle Department of Transportation, within the Seattle Transportation Levy Fund Mobility-Capital Budget Control Level (19900-BC-TR-19003). This item transfers \$250,000 from Sidewalk Safety Repair (MC-TR-C025), \$250,000 from Pedestrian Master Plan School Safety (MC-TR-C059), \$100,000 from Vision Zero, and \$400,000 from Pedestrian Lighting (MC-TR-C146), to Pedestrian Master Plan Crossing Improvements (MC-TR-C061) to fund the Chinatown-International District (CID) Pedestrian Scale Lighting project. The Lighting project's cost estimate increased at 30% design resulting in a budget need. The Lighting project is delivering safety improvements that align with the contributing programs' objectives, providing these programs with a deliverable.	0
9.16	Transfer to Aurora Avenue North Safety Improvements (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$620,000 within the Seattle Department of Transportation, Seattle Transportation Benefit District Fund Mobility-Capital Budget Control Level (19900-BC-TR-19003). This item transfers budget from the Seattle Transportation Benefit District Transit Improvements (MC-TR-C108) CIP to the Aurora Avenue North Safety Improvements (MC-TR-C118) CIP. The transfer is needed to cover planning and design concept costs of the Aurora Avenue North Safety Improvements project as the Move Ahead Washington state funding has been delayed.	0

Item #	Title	Description	Amount (\$)/FTE
9.17	Transfer Funds to Madison BRT (Seattle Department of Transportation)	This item transfers appropriation authority of \$8,604,013 in the Seattle Department of Transportation from multiple projects to the Madison Bus Rapid Transit (Madison BRT) to pay for cost increase due to unforeseeable subterranean conditions that required mitigation.	0
9.18	OSE Municipal Energy Efficiency Program for SPR Decarbonization Efforts (Finance and Administrative Services and Seattle Parks and Recreation)	This item transfers appropriation authority by \$95,000 to Seattle Parks and Recreation (SPR) in the Payroll Expense Tax Fix It First-CIP Budget Control Level (14500-BC-PR-40000) from the Finance and Administrative Services FAS Payroll Expense Tax Oversight-External Projects Budget Control Level (14500-BC-FA-EXTPROJ). This transfer is necessary to support the Municipal Energy Efficiency Program Project (MC-PR-41030) and will be used towards fans at Rainier Beach Pool and decarbonization efforts at Hiawatha Community Center.	0
9.19	OSE Municipal Energy Efficiency Program support for SPL MOC decarbonization (Finance and Administrative Services and Seattle Public Library)	This item transfers appropriation authority by \$60,000 to Seattle Public Library in the Payroll Expense Tax Capital Improvements Budget Control Level (14500- BC-SPL) from the Finance and Administrative Services FAS Payroll Expense Tax Oversight-External Projects Budget Control Level (14500-BC-FA-EXTPROJ). This transfer is needed for the Municipal Energy Efficiency Program (MEEP) to support insulation and decarbonization at Maintenance Operations Center.	0
Section 10 – Position Adds			
10.1	WA CARES State Funding Increase for New Body of Work (Human Services Department)	This item adds 9 full-time positions support the expansion of the state’s WA CARES program in Seattle and King County by providing outreach, provider network development, and beneficiary services.	9.0

Item #	Title	Description	Amount (\$)/FTE
10.2	Seattle Drug Diversion Program - SMC (Seattle Municipal Court)	This item creates 4 full-time positions in the Seattle Municipal Court. Positions include a Community Resource Coordinator, Substance Use Disorder (SUD) Assessor, and two Court Marshals and will establish the Seattle Drug Diversion Program in coordination with the Law Department. This ongoing program is an alternative for individuals charged with Possession, Use of Controlled Substances, Stay out of Drug Area (SODA) violations, and incidents where the facts of the case indicate a direct connection/nexus to substance abuse.	4.0
10.3	Public Art Administrative Specialist Support (Office of Arts and Culture)	This item adds position authority and \$83,354 in appropriation authority for an Administrative Specialist III (1.0 FTE) position in the Office of Arts & Culture Municipal Art Fund Public Art Budget Control Level (12010-BO-AR-2VMA0). This position would provide administrative support to the team, particularly in panel support, contract support, and logistics. The needs of this team are unique, and the deadlines are externally driven by partner departments. This position supports the Public Art team and allows them to be more responsive and nimbler to external demands.	1.0
10.4	City Finance: Implementation of Social Housing Tax (Department of Finance and Administrative Services)	This item adds two positions in the Department of Finance & Administrative Services, in the General Fund Office of City Finance Budget Control Level (00100-BO-FA-0003). The two Customer Service Representative, Sr FTEs will support the implementation and ongoing administration of the Social Housing Tax. The General Fund will be reimbursed for these costs with Social Housing Tax proceeds in early 2026.	2.0

Item #	Title	Description	Amount (\$)/FTE
10.5	Federal Response Resources (Law Department)	This item creates 2 full-time positions in the Law Department. Positions include a City Attorney, Asst and Legal Assistant to enhance the City's ability to respond to actions being taken by the Federal Government. Workload has increased responding to a high number of executive orders and actions that may have adverse impacts on the City. In addition to joining a multi-jurisdictional lawsuit against the Trump administration over a threat to withhold funds from "sanctuary cities," LAW has received requests from elected officials as well as departments on possible courses of action responding to actions already taken by the new administration. This increased workload is anticipated for the duration of the new presidential administration.	2.0
10.6	Seattle Drug Diversion Program - LAW (Law Department)	This item creates 2 full-time positions in the Law Department. Positions include a City Prosecutor, Asst and Legal Assistant and will establish the Seattle Drug Diversion Program in coordination with the Seattle Municipal Court. This ongoing program is an alternative for individuals charged with Possession, Use of Controlled Substances, Stay out of Drug Area (SODA) violations, and incidents where the facts of the case indicate a direct connection/nexus to substance abuse.	2.0

Item #	Title	Description	Amount (\$)/FTE
10.7	Add 2.0 Gardener Positions for Waterfront Operation - SDOT funded (Seattle Center)	This item adds 2.0 Gardener positions and \$93,346 in 2025 to Seattle Center in the Seattle Center Fund Waterfront Budget Control Level (11410-BO-SC-61000) . The ongoing full year cost for these positions in 2026 is \$224,054. The Gardeners will provide landscaping services for the improved central Waterfront and Pioneer Square area. These positions have a term limited period of three years, through July 2028, and will be funded by the Seattle Department of Transportation (Office of the Waterfront CIP) via reimbursement to Seattle Center.	2.0
Section 11 – Position Transfers			
11.1	Operational Technology Support, Transfer 2 FTEs from Seattle IT (Seattle City Light and Seattle Information and Technology Department)	This item transfers two full-time ITP-C positions from Seattle IT to Seattle City Light. This action is aligned with the Seattle IT Q2 request that transfers these positions out of that department. These positions will be responsible for supporting operational technology by configuring, developing, operating and maintaining infrastructure devices, including: • Workstations with Linux and Windows OS • Network switches, physical access control systems, security video monitoring systems and intrusion protection and detection systems • Other computer infrastructure systems and services, hardware and software Both positions will be funded within the existing O&M budget and no funding is being requested.	0
Section 12 – Position Abrogation			

Item #	Title	Description	Amount (\$)/FTE
12.1	Abrogate 11.0 FTE Sunset Positions (Seattle Department of Construction and Inspections)	This action removes 11 sunset positions in the Seattle Department of Construction & Inspections' (SDCI's) Land Use & Engineering Services division. These positions were originally proposed for removal in the 2025 Proposed Budget; however, Council reinstated these positions for six months. This action is necessary to align position authority with the 2025 Adopted Budget which only included six months of funding for these positions. These positions were originally scheduled to sunset at the end of 2025 and were funded by fees in SDCI's Construction and Inspections Fund.	(11.0)