

**CITY OF SEATTLE**

**ORDINANCE 126470**

**COUNCIL BILL 120221**

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AN ORDINANCE amending Ordinance 126237, which adopted the 2021 Budget, including the 2021-2026 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 2021-2026 CIP; creating positions; modifying positions; abrogating positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

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**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. The appropriations for the following items in the 2021 Adopted Budget are reduced from the funds shown below:

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
1.1	Department of Finance and Administrative Services	General Fund (00100)	Jail Services (00100-BO-FA-JAILSVCS)	(\$1,100,000)
1.2	Department of Finance and Administrative Services	General Fund (00100)	Indigent Defense Services (00100-BO-FA-INDGTDEF)	(\$1,500,000)
1.3	Department of Finance and Administrative Services	Coronavirus Local Fiscal Recovery Fund (14000)	Facilities Services (14000-BO-FA-FACILITY)	(\$1,270,000)
1.4	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$1,500,000)
1.5	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$1,600,000)
1.6	Finance General	REET I Capital Fund (30010)	Appropriation to Special Funds (30010-BO-FG-2QA00)	(\$23,258)
1.7	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$400,000)
1.8	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(\$8,000,000)
1.9	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(\$2,297,433)

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
1.10	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	(\$30,000)
1.11	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	General Expense (10398-BO-TR-18002)	(\$170,000)
1.12	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	(\$12,548)
1.13	Executive (Office of Economic Development)	Coronavirus Local Fiscal Recovery Fund (14000)	Business Services (14000-BO-ED-X1D00)	(\$900,000)
1.14	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	(\$74,593)
		Solid Waste Fund (45010)	Utility Service and Operations (45010-BO-SU-N200B)	(\$116,452)
		Water Fund (43000)	Leadership and Administration (43000-BO-SU-N100B)	(\$20,000)
			Utility Service and Operations (43000-BO-SU-N200B)	(\$97,087)
		Drainage and Wastewater Fund (44010)	Leadership and Administration (44010-BO-SU-N100B)	(\$10,000)
			Utility Service and Operations (44010-BO-SU-N200B)	(\$1,399,270)
1.15	Department of Education and Early Learning	General Fund (00100)	Early Learning (00100-BO-EE-IL100)	(\$100,908)
1.16	Department of Finance and Administrative Services	General Fund (00100)	City Finance (00100-BO-FA-CITYFINAN)	(\$400,000)
1.17	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	(\$2,000,000)
1.18	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$2,000,000)
1.19	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$4,442,532)
1.20	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$184,300)
1.21	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	(\$414,000)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.22	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	(\$257,774)
1.23	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	(\$104,200)
			Criminal Investigations (00100-BO-SP-P7000)	(\$151,963)
			Leadership and Administration (00100-BO-SP-P1600)	(\$35,022)
			Special Operations (00100-BO-SP-P3400)	(\$67,480)
1.24	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	(\$3,000,000)
1.25	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$700,000)
1.26	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$557,468)
1.27	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(\$1,125,000)
1.28	Human Services Department	Coronavirus Local Fiscal Recovery Fund (14000)	Addressing Homelessness (14000-BO-HS-H3000)	(\$4,400,000)
1.29	Seattle Department of Transportation	Transportation Fund (13000)	General Expense (13000-BO-TR-18002)	(\$4,791,024)
<b>Total</b>				<b>(\$45,252,312)</b>

1 Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in  
 2 2021, but for which insufficient appropriations were made due to causes that could not reasonably  
 3 have been foreseen at the time of making the 2021 Budget, appropriations for the following items  
 4 in the 2021 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Department of Education and Early Learning	General Fund (00100)	Early Learning (00100-BO-EE-IL100)	\$4,800
2.2	Department of Finance and Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (00100-BO-FA-RCCP)	\$19,200

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.3	Department of Finance and Administrative Services	Fleet Capital Fund (50321)	Fleet Capital Program (50321-BO-FA-FLEETCAP)	\$4,871,577
2.4	Department of Finance and Administrative Services	Fleet Capital Fund (50321)	Fleet Capital Program (50321-BO-FA-FLEETCAP)	\$4,820,618
2.5	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Finance (50300-BO-FA-CITYFINAN)	\$75,000
2.6	Department of Finance and Administrative Services	Judgment/Claims Fund (00126)	Judgment & Claims General Liability (00126-BO-FA-CJ010)	\$3,500,000
2.7	Department of Neighborhoods	General Fund (00100)	Leadership and Administration (00100-BO-DN-I3100)	\$33,600
2.8	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$1,900,000
2.9	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$2,441,000
2.10	Finance General	Coronavirus Local Fiscal Recovery Fund (14000)	Appropriation to Special Funds (14000-BO-FG-2QA00)	\$26,670,000
2.11	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$177,600
2.12	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$770,000
2.13	Human Services Department	General Fund (00100)	Promoting Healthy Aging (00100-BO-HS-H6000)	\$384,000
2.14	Executive (Office of Housing)	General Fund (00100)	Multifamily Housing (00100-BO-HU-3000)	\$8,000,000
2.15	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$52,364
2.16	Executive (Office of Housing)	Office of Housing Fund (16600)	Multifamily Housing (16600-BO-HU-3000)	\$46,178

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.17	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$26,300
2.18	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$4,800
2.19	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (00100-BO-TR-17003)	\$4,800
			ROW Management (00100-BO-TR-17004)	\$4,800
2.20	Seattle Fire Department	General Fund (00100)	Fire Prevention (00100-BO-FD-F5000)	\$194,906
2.21	Seattle Fire Department	General Fund (00100)	Leadership and Administration (00100-BO-FD-F1000)	\$4,800
2.22	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,405,933
			Leadership and Administration (00100-BO-FD-F1000)	\$53,031
			Fire Prevention (00100-BO-FD-F5000)	\$56,376
2.23	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0100)	\$41,400
2.24	Seattle Parks and Recreation	General Fund (00100)	Leadership and Administration (00100-BO-PR-20000)	\$81,600
2.25	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Parks and Facilities Maintenance and Repairs (10200-BO-PR-10000)	\$222,614
2.26	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$38,400
2.27	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$168,000
2.28	Law Department	General Fund (00100)	Leadership and Administration (00100-BO-LW-J1100)	\$143,877

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.29	Seattle Municipal Court	General Fund (00100)	Administration (00100-BO-MC-3000)	\$72,000
2.30	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$9,600
2.31	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$900,000
2.32	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO-HR-N5000)	\$420,017
2.33	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	\$14,582
		Solid Waste Fund (45010)	Utility Service and Operations (45010-BO-SU-N200B)	\$47,617
		Water Fund (43000)	Leadership and Administration (43000-BO-SU-N100B)	\$20,000
			Utility Service and Operations (43000-BO-SU-N200B)	\$11,406
		Drainage and Wastewater Fund (44010)	Leadership and Administration (44010-BO-SU-N100B)	\$249,306
			Utility Service and Operations (44010-BO-SU-N200B)	\$554,862
2.34	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	General Expense (44010-BO-SU-N000B)	\$50,777,230
2.35	Seattle Public Utilities	Water Fund (43000)	General Expense (43000-BO-SU-N000B)	\$80,174,473
2.36	Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	Office of Labor Standards (00190-BO-LS-1000)	\$9,600
2.37	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$48,000

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.38	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$1,500,000
2.39	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$148,000
2.40	Department of Education and Early Learning	General Fund (00100)	Leadership and Administration (00100-BO- EE-IL700)	\$83,900
2.41	Department of Education and Early Learning	General Fund (00100)	Leadership and Administration (00100-BO- EE-IL700)	\$250,000
2.42	Department of Finance and Administrative Services	General Fund (00100)	Seattle Animal Shelter (00100-BO-FA-SAS)	\$251,800
2.43	Department of Finance and Administrative Services	General Fund (00100)	City Finance (00100-BO-FA- CITYFINAN)	\$1,000,000
2.44	Department of Finance and Administrative Services	Judgment/Claims Fund (00126)	Judgment & Claims Police Action (00126-BO-FA- JR020)	\$5,000,000
2.45	Department of Neighborhoods	General Fund (00100)	Leadership and Administration (00100-BO- DN-I3100)	\$49,100
2.46	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG- 2QA00)	\$50,000
2.47	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG- 2QA00)	\$550,000
2.48	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$110,897
			Leadership and Administration (16200-BO- HS-H5000)	\$211,593
2.49	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS- H1000)	\$414,000
2.50	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	\$26,900

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
			Supporting Affordability and Livability (00100-BO-HS-H1000)	\$4,800
			Addressing Homelessness (00100-BO-HS-H3000)	\$10,200
			Promoting Healthy Aging (00100-BO-HS-H6000)	\$120,300
			Supporting Safe Communities (00100-BO-HS-H4000)	\$8,700
			Leadership and Administration (00100-BO-HS-H5000)	\$45,000
2.51	Human Services Department	General Fund (00100)	Promoting Public Health (00100-BO-HS-H7000)	\$250,000
2.52	Human Services Department	General Fund (00100)	Leadership and Administration (00100-BO-HS-H5000)	\$1,045,000
2.53	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Leadership and Administration (12400-BO-AR-VA150)	\$30,500
2.54	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$46,800
2.55	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$38,900
2.56	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$9,000
2.57	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$30,521
2.58	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$32,000
2.59	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$30,800



<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.60	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$22,500
2.61	Executive (Office of the City Auditor)	General Fund (00100)	Office of the City Auditor (00100-BO-AD-VG000)	\$9,800
2.62	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$70,700
2.63	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (00100-BO-TR-17003)	\$458,100
2.64	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (00100-BO-TR-17003)	\$1,300,000
2.65	Seattle Department of Transportation	Transportation Fund (13000)	Maintenance Operations (13000-BO-TR-17005)	\$3,650,000
2.66	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility Operations (10398-BO-TR-17003)	\$500,000
2.67	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$164,129
2.68	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$332,710
			Fire Prevention (00100-BO-FD-F5000)	\$50,000
2.69	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$806,958
2.70	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$2,205,574
2.71	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	\$472,300
2.72	Seattle Parks and Recreation	General Fund (00100)	Leadership and Administration (00100-BO-PR-20000)	\$182,900
2.73	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$88,900
2.74	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$1,765,681
2.75	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$202,700

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.76	Law Department	General Fund (00100)	Leadership and Administration (00100-BO- LW-J1100)	\$157,200
2.77	Seattle Municipal Court	General Fund (00100)	Administration (00100-BO- MC-3000)	\$48,300
			Court Operations (00100-BO- MC-2000)	\$63,300
			Court Compliance (00100- BO-MC-4000)	\$36,200
2.78	Executive (Office of Economic Development)	General Fund (00100)	Leadership and Administration (00100-BO- ED-ADMIN)	\$28,500
2.79	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100- BO-ED-X1D00)	\$2,250,000
2.80	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO- HR-N5000)	\$80,400
2.81	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100- BO-CB-CZ000)	\$30,000
2.82	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100- BO-CB-CZ000)	\$235,000
2.83	Executive (Office of Intergovernmental Relations)	General Fund (00100)	Office of Intergovernmental Relations (00100-BO-IR- X1G00)	\$6,000
2.84	Executive (Office of Intergovernmental Relations)	General Fund (00100)	Office of Intergovernmental Relations (00100-BO-IR- X1G00)	\$39,520
2.85	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100- BO-MA-X1A00)	\$17,100
2.86	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100- BO-MA-X1A00)	\$45,000
2.87	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100- BO-MA-X1A00)	\$50,000
2.88	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100- BO-MA-X1A00)	\$160,000
2.89	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP- 10000)	\$6,000

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.90	Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	Office of Labor Standards (00190-BO-LS-1000)	\$19,400
2.91	Civil Service Commissions	General Fund (00100)	Civil Service Commissions (00100-BO-VC-V1CIV)	\$1,800
2.92	Civil Service Commissions	General Fund (00100)	Civil Service Commissions (00100-BO-VC-V1CIV)	\$120,000
2.93	Community Police Commission	General Fund (00100)	Office of the Community Police Commission (00100-BO-CP-X1P00)	\$2,100
2.94	Employees' Retirement System	Employees' Retirement Fund (61030)	Employee Benefit Management (61030-BO-RE-R1E00)	\$21,500
2.95	Employees' Retirement System	Employees' Retirement Fund (61030)	Employee Benefit Management (61030-BO-RE-R1E00)	\$68,622
2.96	Ethics and Elections Commission	General Fund (00100)	Ethics and Elections (00100-BO-ET-V1T00)	\$4,000
2.97	Ethics and Elections Commission	General Fund (00100)	Ethics and Elections (00100-BO-ET-V1T00)	\$106,188
2.98	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$80,600
2.99	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$65,149
2.100	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$23,700
2.101	Office of Hearing Examiner	General Fund (00100)	Office of the Hearing Examiner (00100-BO-HX-V1X00)	\$2,000
2.102	Office of Inspector General for Public Safety	General Fund (00100)	Office of Inspector General for Public Safety (00100-BO-IG-1000)	\$10,500
2.103	Executive (Office of the Employee Ombud)	General Fund (00100)	Office of Employee Ombud (00100-BO-EM-V10MB)	\$2,000
2.104	Police Relief and Pension	Police Relief & Pension Fund (61060)	Police Relief and Pension (61060-BO-PP-RP604)	\$2,000
<b>Total</b>				<b>\$216,940,009</b>

1 For items 2.6 and 2.8, any unspent funds so appropriated shall carry forward to subsequent  
 2 fiscal years until they are exhausted or abandoned by ordinance.

3 Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in  
 4 2021, but for which insufficient appropriations were made due to causes that could not reasonably  
 5 have been foreseen at the time of making the 2021 Budget, appropriations for the following items  
 6 in the 2021 Budget, which are backed by revenues, are increased from the funds shown, as  
 7 follows:

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
3.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$445,228
3.2	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$16,163
3.3	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$76,862
3.4	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	\$660,000
3.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$65,000
3.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$1,000,000
3.7	Seattle Department of Transportation	Transportation Fund (13000)	ROW Management (13000-BO-TR-17004)	\$750,000
3.8	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$413,566
3.9	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$20,000
3.10	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$21,152
3.11	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,660,532
3.12	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$839,468

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
3.13	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$1,693,800
3.14	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$467,100
3.15	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$3,248,300
3.16	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$181,000
3.17	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$340,000
3.18	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$50,000
3.19	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Golf Programs (10200-BO-PR-60000)	\$1,500,000
3.20	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$21,105
3.21	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$59,081
3.22	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$34,815
3.23	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$80,292
3.24	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$175,903
3.25	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$4,897
3.26	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$10,512
3.27	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$25,631
3.28	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$46,580

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.29	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$45,154
<b>Total</b>				<b>\$13,952,141</b>

1 Section 4. Contingent upon the execution of the grant or other funding agreement  
 2 authorized in Section 1 of the ordinance introduced as Council Bill 120220, the appropriations for  
 3 the following items in the 2021 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.1	Department of Education and Early Learning	General Fund (00100)	Early Learning (00100-BO-EE-IL100)	\$505,496
4.2	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$291,422
4.3	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$104,955
4.4	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	\$1,960,000
4.5	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$670,000
4.6	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$55,000
4.7	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$17,500
			The Seattle Public Library (10410-BO-SPL)	\$175,000
4.8	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$15,000
4.9	Human Services Department	Human Services Fund (16200)	Supporting Safe Communities (16200-BO-HS-H4000)	\$1,000,000
4.10	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$1,735,333
		Human Services Fund (16200)	Leadership and Administration (16200-BO-HS-H5000)	\$132,232

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
4.11	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$30,000
4.12	Seattle Center	Seattle Center McCaw Hall Fund (11430)	McCaw Hall (11430-BO-SC-65000)	\$1,075,884
4.13	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$137,402
4.14	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$15,000
4.15	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$100,000
4.16	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$25,439
4.17	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$23,400
4.18	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$342,500
4.19	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$750,000
4.20	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$950,000
4.21	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$405,000
4.22	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$124,762
4.23	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$771,127
4.24	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$18,000
4.25	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$854,000
4.26	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$50,000
4.27	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$20,900
4.28	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$100,000
4.29	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$247,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.30	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$500,000
4.31	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$178,718
4.32	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$35,000
4.33	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$414,323
4.34	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$141,320
<b>Total</b>				<b>\$13,971,713</b>

1 Unspent funds so appropriated shall carry forward to subsequent fiscal years until they are  
 2 exhausted or abandoned by ordinance.

3 Section 5. The appropriations for the following items in the 2021 Adopted Budget are  
 4 modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
5.1	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	(\$4,188,437)
			Supporting Safe Communities (00100-BO-HS-H4000)	\$4,188,437
5.2	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(\$400,000)
		Coronavirus Local Fiscal Recovery Fund (14000)	Addressing Homelessness (14000-BO-HS-H3000)	\$400,000
5.3	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	(\$234,213)



Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
		Finance and Administrative Services Fund (50300)	City Finance (50300-BO-FA-CITYFINAN)	\$234,213
5.4	Executive (Office of Planning and Community Development)	General Fund (00100)	Equitable Development Initiative (00100-BO-PC-X2P40)	(\$1,400,000)
		Short-Term Rental Tax Fund (12200)	Equitable Development Initiative (12200-BO-PC-X2P40)	\$1,400,000
5.5	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Bridges & Structures (10398-BO-TR-17001)	(\$363,521)
		Transportation Fund (13000)	Bridges & Structures (13000-BO-TR-17001)	\$363,521
5.6	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	\$338,741
			Supporting Affordability and Livability (16200-BO-HS-H1000)	(\$338,741)
5.7	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(\$87,560)
			Leadership and Administration (00100-BO-HS-H5000)	\$87,560
5.8	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	(\$215,000)
			Leadership and Administration (00100-BO-EE-IL700)	\$215,000
5.9	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	(\$3,000,000)
			Office of Constituent Services (50300-BO-FA-OCS)	\$3,000,000
5.10	Executive (Office of Arts and Culture)	General Fund (00100)	Arts and Cultural Programs (00100-BO-AR-VA160)	\$2,000,000
		Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	(\$2,000,000)
5.11	Seattle City Light	Light Fund (41000)	Debt Services (41000-BO-CL-D)	(\$10,000,000)
			Long Term Purchased Power (41000-BO-CL-L)	(\$20,000,000)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
			Short Term Purchased Power (41000-BO-CL-S)	\$30,000,000
5.12	Seattle Department of Transportation	Coronavirus Local Fiscal Recovery Fund (14000)	Mobility Operations (14000- BO-TR-17003)	\$625,000
			ROW Management (14000-BO- TR-17004)	(\$625,000)
5.13	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	(\$150,000)
			General Expense (00100-BO- SU-N000B)	\$150,000
5.14	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	(\$100,000)
			Leadership and Administration (00100-BO-SU-N100B)	\$100,000
5.15	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(\$500,000)
			Leadership and Administration (00100-BO-HS-H5000)	\$500,000
5.16	Department of Finance and Administrative Services	Judgment/Claims Fund (00126)	Judgment & Claims Litigation (00126-BO-FA-JR000)	(\$3,000,000)
			Judgment & Claims Police Action (00126-BO-FA-JR020)	\$3,000,000
5.17	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	(\$455,000)
			Leadership and Administration (00100-BO-HS-H5000)	\$455,000
<b>Net Change</b>				<b>\$0</b>

1 Section 6. The IT Infrastructure (MC-PL-B3100), Major Capital Equipment (MC-PL-  
 2 B3200), and corrected Non-Arterial Street Resurfacing and Restoration (MC-TR-C041) projects,  
 3 as respectively described in Attachments A, B, and C to this ordinance, are established in the  
 4 2021-2026 Adopted Capital Improvement Program. The Smith Cove Park Development (MC-PR-  
 5 21005) project, as described in Attachment D to this ordinance, is established in the 2021-2026  
 6 Adopted Capital Improvement Program and incorporates the adjustment from item 7.34 of this  
 7 ordinance.

1 Section 7. Appropriations in the 2021 Adopted Budget and project allocations in the 2021-  
 2 2026 Adopted Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
7.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	General Government Facilities - General (30010-BC-FA-GOVTFAC)	(\$106,233)	Seattle Municipal Tower Facility Upgrades (MC-FA-SMTUPG)
7.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Public Safety Facilities Fire (50300-BC-FA-PSFACFIRE)	(\$1,892,533)	Fire Station 5 Relocation (MC-FA-FS5RELO)
7.3	Department of Finance and Administrative Services	2015 Multipurpose LTGO Bond Fund (36200)	Information Technology (36200-BC-FA-A1IT)	(\$15,886)	Electronic Records Management System (MC-FA-EMALARCH)
7.4	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Information Technology (50300-BC-FA-A1IT)	(\$2,689,275)	Summit Re-Implementation (MC-FA-A1IT01)
		2017 Multipurpose LTGO Bond Fund (36400)	Information Technology (36400-BC-FA-A1IT)	(\$3,279,359)	Summit Re-Implementation (MC-FA-A1IT01)
		2018 Multipurpose LTGO Bond Fund (36500)	Information Technology (36500-BC-FA-A1IT)	(\$40,078)	Summit Re-Implementation (MC-FA-A1IT01)
7.5	Department of Finance and Administrative Services	Municipal Civic Center Fund (34200)	General Government Facilities - General (34200-BC-FA-GOVTFAC)	(\$629,317)	Civic Square (MC-FA-GFCIVSQ)
7.6	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE)	(\$184,834)	Fire Facilities South Lake Union (MC-FA-PSFSSLU)

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/BCL Code</b>	<b>CIP Project Appropriation Change</b>	<b>CIP Project Name</b>
7.7	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Police (30010-BC-FA-PSFACPOL)	(\$125,595)	Seattle Police Facilities (MC-FA-PFACNPCT)
7.8	Department of Finance and Administrative Services	REET II Capital Fund (30020)	General Government Facilities - General (30020-BC-FA-GOVTFAC)	(\$605)	FAS Shelter Facilities (MC-FA-SHELTRFAC)
7.9	Department of Finance and Administrative Services	2020 Multipurpose LTGO Bond Fund (36700)	Information Technology (36700-BC-FA-A1IT)	(\$1,470,000)	FAS Information Technology System Initiatives (MC-FA-ITSYSINIT)
7.10	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Neighborhood Fire Stations (30010-BC-FA-NBHFIRE)	(\$71,161)	Fire Station 32 (MC-FA-FFERPFS32)
		2018 Multipurpose LTGO Bond Fund (36500)	Neighborhood Fire Stations (36500-BC-FA-NBHFIRE)	(\$750,000)	Fire Station 32 (MC-FA-FFERPFS32)
7.11	Department of Finance and Administrative Services	REET I Capital Fund (30010)	General Government Facilities - General (30010-BC-FA-GOVTFAC)	(\$2,674)	Seattle Municipal Courts (MC-FA-MUNICOURT)
7.12	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Neighborhood Fire Stations (30010-BC-FA-NBHFIRE)	(\$4,252)	FFERP FIRE STATION 22 (MC-FA-FFERPFS22)
		2017 Multipurpose LTGO Bond Fund (36400)	Neighborhood Fire Stations (36400-BC-FA-NBHFIRE)	(\$738)	FFERP FIRE STATION 22 (MC-FA-FFERPFS22)
		2003 Fire Facilities Levy Fund (34440)	Neighborhood Fire Stations (34440-BC-FA-NBHFIRE)	(\$8,106)	FFERP FIRE STATION 22 (MC-FA-FFERPFS22)

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/BCL Code</b>	<b>CIP Project Appropriation Change</b>	<b>CIP Project Name</b>
7.13	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Asset Preservation - Schedule 2 Facilities (50300-BC-FA-APSCH2FAC)	(\$500,000)	Haller Lake Improvements (MC-FA-HALLERSW)
		REET I Capital Fund (30010)	Asset Preservation - Schedule 2 Facilities (30010-BC-FA-APSCH2FAC)	(\$82,546)	Haller Lake Improvements (MC-FA-HALLERSW)
7.14	Department of Finance and Administrative Services	REET I Capital Fund (30010)	General Government Facilities - General (30010-BC-FA-GOVTFAC)	(\$21,556)	Seattle City Hall HVAC Improvements (MC-FA-CTYHLHVAC)
7.15	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	General Government Facilities - General (50300-BC-FA-GOVTFAC)	(\$20,280)	Navigation Center (MC-FA-PRLWARNVC)
7.16	Department of Finance and Administrative Services	REET I Capital Fund (30010)	FAS Oversight-External Projects (30010-BC-FA-EXTPROJ)	(\$213,000)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)
7.17	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Neighborhood Fire Stations (30010-BC-FA-NBHFFIRE)	(\$114,221)	Fire Station Improvement Debt Service (MC-FA-FSDEBTSV)
7.18	Seattle Center	2011 Multipurpose LTGO Bond Fund (35500)	Building and Campus Improvements (35500-BC-SC-S03P01)	(\$281)	Municipal Energy Efficiency Program (MC-SC-S1003)
7.19	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR-19003)	(\$955,370)	Thomas Street Redesigned (MC-TR-C105)
			Mobility-Capital (00100-BC-TR-19003)	(\$200,000)	Neighborhood Traffic Control Program (MC-TR-C019)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
			Mobility-Capital (00100-BC-TR-19003)	(\$500,000)	West Marginal Way Safe Street and Accessibility Improvements (MC-TR-C103)
			Major Maintenance/ Replacement (00100-BC-TR-19001)	(\$222,890)	Non-Arterial Street Resurfacing and Restoration (MC-TR-C041)
		Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	(\$1,934,777)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)
			Mobility-Capital (10398-BC-TR-19003)	(\$1,417,741)	Bike Master Plan - Greenways (MC-TR-C063)
			Mobility-Capital (10398-BC-TR-19003)	(\$3,445,353)	Heavy Haul Network Program - East Marginal Way (MC-TR-C090)
			Mobility-Capital (10398-BC-TR-19003)	(\$657,702)	Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)
			Mobility-Capital (10398-BC-TR-19003)	(\$6,850,361)	Northgate Bridge and Cycle Track (MC-TR-C030)
			Mobility-Capital (10398-BC-TR-19003)	(\$1,623,200)	SPU Drainage Partnership - Broadview Pedestrian Improvements (MC-TR-C036)
			Mobility-Capital (10398-BC-TR-19003)	(\$355,913)	SDOT ADA Program (MC-TR-C057)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
			Major Maintenance/ Replacement (10398-BC-TR-19001)	(\$969,698)	Bridge Rehabilitation and Replacement (MC-TR-C045)
			Major Maintenance/ Replacement (10398-BC-TR-19001)	(\$9,861,872)	Bridge Seismic - Phase III (MC-TR-C008)
			Major Maintenance/ Replacement (10398-BC-TR-19001)	(\$353,530)	Sidewalk Safety Repair (MC-TR-C025)
			Major Maintenance/ Replacement (10398-BC-TR-19001)	(\$8,099,889)	SPU Drainage Partnership - South Park (MC-TR-C054)
			Major Maintenance/ Replacement (10398-BC-TR-19001)	(\$404,290)	Bike Master Plan - Urban Trails and Bikeways (MC-TR-C060)
		REET I Capital Fund (30010)	Mobility-Capital (30010-BC-TR-19003)	(\$427,000)	Thomas Street Redesigned (MC-TR-C105)
			Mobility-Capital (30010-BC-TR-19003)	(\$4,289,130)	Georgetown to South Park Trail (MC-TR-C096)
		REET II Capital Fund (30020)	Major Maintenance/ Replacement (30020-BC-TR-19001)	(\$8,709,176)	Bridge Painting Program (MC-TR-C007)
			Major Maintenance/ Replacement (30020-BC-TR-19001)	(\$337,033)	Hazard Mitigation Program - Areaways (MC-TR-C035)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
			Major Maintenance/ Replacement (30020-BC-TR-19001)	(\$560,000)	Structures Major Maintenance (MC-TR-C112)
			Mobility-Capital (30020-BC-TR-19003)	(\$300,000)	Pedestrian Master Plan - New Sidewalks (MC-TR-C058)
			Mobility-Capital (30020-BC-TR-19003)	(\$19,800)	Bike Master Plan - Greenways (MC-TR-C063)
			Mobility-Capital (30020-BC-TR-19003)	(\$162,891)	Neighborhood Traffic Control Program (MC-TR-C019)
			Mobility-Capital (30020-BC-TR-19003)	(\$713,000)	SDOT ADA Program (MC-TR-C057)
		Transportation Fund (13000)	Major Maintenance/ Replacement (13000-BC-TR-19001)	(\$39,007)	Seawall Maintenance (MC-TR-C098)
			Major Maintenance/ Replacement (13000-BC-TR-19001)	(\$548,009)	Bridge Seismic - Phase III (MC-TR-C008)
			Major Maintenance/ Replacement (13000-BC-TR-19001)	(\$4,152,322)	Water Structures (MC-TR-C111)
			Major Maintenance/ Replacement (13000-BC-TR-19001)	(\$508,433)	Non-Arterial Street Resurfacing and Restoration (MC-TR-C041)



Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
			Major Maintenance/ Replacement (13000-BC-TR-19001)	(\$4,251,221)	Accela Permitting System (MC-TR-C001)
			Major Maintenance/ Replacement (13000-BC-TR-19001)	(\$5,426)	Bridge Painting Program (MC-TR-C007)
			Mobility-Capital (13000-BC-TR-19003)	(\$1,357,258)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)
			Mobility-Capital (13000-BC-TR-19003)	(\$999,996)	Bike Master Plan - Greenways (MC-TR-C063)
			Mobility-Capital (13000-BC-TR-19003)	(\$1,261,229)	Thomas Street Redesigned (MC-TR-C105)
			Mobility-Capital (13000-BC-TR-19003)	(\$77,556)	Neighborhood Traffic Control Program (MC-TR-C019)
			Mobility-Capital (13000-BC-TR-19003)	(\$172,324)	Shoreline Street End Program (MC-TR-C011)
		2018 Multipurpose LTGO Bond Fund (36500)	Major Maintenance/ Replacement (36500-BC-TR-19001)	(\$157,440)	Northlake Retaining Wall (MC-TR-C102)
		2021 West Seattle Bridge Repair LTGO Bond Fund (36810)	Major Maintenance/ Replacement (36810-BC-TR-19001)	(\$2,000,000)	Northlake Retaining Wall (MC-TR-C102)
			Mobility-Capital (36810-BC-TR-19003)	(\$978,875)	Highland Park Intersection Improvements (MC-TR-C100)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
		School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility-Capital (18500-BC-TR-19003)	(\$274,546)	SDOT ADA Program (MC-TR-C057)
		Transportation Benefit District Fund (19900)	Major Maintenance/ Replacement (19900-BC-TR-19001)	(\$128,248)	Non-Arterial Street Resurfacing and Restoration (MC-TR-C041)
			Mobility-Capital (19900-BC-TR-19003)	(\$3,289,551)	23rd Avenue Corridor Improvements (MC-TR-C037)
			Mobility-Capital (19900-BC-TR-19003)	(\$43,703)	Ballard to Downtown High Capacity Transit and Ship Canal Crossing Project (MC-TR-C080)
7.20	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (13000-BC-TR-19002)	(\$2,883,033)	Alaskan Way Viaduct Replacement (MC-TR-C066)
7.21	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$254,540)	Sound Transit North Link (MC-TR-C027)
7.22	Seattle Department of Transportation	REET II Capital Fund (30020)	General Expense (30020-BO-TR-18002)	(\$1,756,172)	Debt Service - REET II (MO-TR-D006)
7.23	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$873,453)	Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS) (MC-TR-C012)

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/BCL Code</b>	<b>CIP Project Appropriation Change</b>	<b>CIP Project Name</b>
7.24	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$2,257,213)	Human Resources Information System Replacement Project (MC-IT-C6303)
7.25	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$10,800)	Applications Development - Public Safety (MC-IT-C6307)
7.26	Seattle Parks and Recreation	REET I Capital Fund (30010)	Debt and Special Funding (30010-BC-PR-30000)	(\$3,579)	Rainier Beach CC Debt Service (MC-PR-31008)
			Debt and Special Funding (30010-BC-PR-30000)	(\$206,525)	Aquarium Expansion - Debt Service (MC-PR-31009)
			Debt and Special Funding (30010-BC-PR-30000)	(\$25,263)	Parks Maintenance Facility Acquisition - Debt Service (MC-PR-31006)

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/BCL Code</b>	<b>CIP Project Appropriation Change</b>	<b>CIP Project Name</b>
7.27	Seattle Public Utilities	Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	(\$5,072,102)	South Recycling Center (MC-SU-C2302)
			New Facilities (45010-BC-SU-C230B)	(\$5,361,952)	South Park Development (MC-SU-C2304)
			Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)	(\$44,851)	Midway Landfill (MC-SU-C2403)
			Shared Cost Projects (45010-BC-SU-C410B)	(\$861,460)	Heavy Equipment Purchases (MC-SU-C4116)
			Shared Cost Projects (45010-BC-SU-C410B)	(\$118,089)	1% for Arts (MC-SU-C4118)
			Water Fund (43000)	Distribution (43000-BC-SU-C110B)	(\$113,740)
		Distribution (43000-BC-SU-C110B)	(\$1,798,092)	Distribution System Improvements (MC-SU-C1128)	
		Distribution (43000-BC-SU-C110B)	(\$7,415,493)	Watermain Rehabilitation (MC-SU-C1129)	
		Distribution (43000-BC-SU-C110B)	(\$702,639)	Tank Improvements (MC-SU-C1134)	
		Distribution (43000-BC-SU-C110B)	(\$750,000)	Distribution System Seismic Improvements (MC-SU-C1139)	
		Transmission (43000-BC-SU-C120B)	(\$33,000)	Water System Dewatering (MC-SU-C1205)	

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/BCL Code</b>	<b>CIP Project Appropriation Change</b>	<b>CIP Project Name</b>
			Transmission (43000-BC-SU-C120B)	(\$6,652,852)	Transmission Pipelines Rehab (MC-SU-C1207)
			Transmission (43000-BC-SU-C120B)	(\$3,062,260)	Cathodic Protection (MC-SU-C1208)
			Transmission (43000-BC-SU-C120B)	(\$250,000)	Transmission System Seismic Improvements (MC-SU-C1210)
			Watershed Stewardship (43000-BC-SU-C130B)	(\$400,093)	Cedar Bridges (MC-SU-C1307)
			Water Quality & Treatment (43000-BC-SU-C140B)	(\$156,133)	Treatment Facility/Water Quality Improvements (MC-SU-C1413)
			Water Quality & Treatment (43000-BC-SU-C140B)	(\$8,460,625)	Reservoir Covering-Lake Forest (MC-SU-C1418)
			Water Quality & Treatment (43000-BC-SU-C140B)	(\$21,990)	Reservoir Covering-Bitter Lake (MC-SU-C1419)
			Water Resources (43000-BC-SU-C150B)	(\$3,849,286)	Dam Safety (MC-SU-C1506)
			Water Resources (43000-BC-SU-C150B)	(\$1,358,243)	Hatchery Works (MC-SU-C1511)
			Habitat Conservation Program (43000-BC-SU-C160B)	(\$566,038)	Watershed Road Improvements/Decommissioning (MC-SU-C1601)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
			Habitat Conservation Program (43000-BC-SU-C160B)	(\$300,243)	Stream & Riparian Restoration (MC-SU-C1602)
			Habitat Conservation Program (43000-BC-SU-C160B)	(\$9,647)	Upland Reserve Forest Restore (MC-SU-C1603)
			Habitat Conservation Program (43000-BC-SU-C160B)	(\$154,359)	Ballard Locks Improvements (MC-SU-C1606)
			Habitat Conservation Program (43000-BC-SU-C160B)	(\$40,171)	Instream Flow Management Studies (MC-SU-C1608)
			Shared Cost Projects (43000-BC-SU-C410B)	(\$120,080)	1% for Arts (MC-SU-C4118)
			Shared Cost Projects (43000-BC-SU-C410B)	(\$13,230,948)	Move Seattle (MC-SU-C4119)
		Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (44010-BC-SU-C333B)	(\$800,000)	Creek Culvert Replacement Program (MC-SU-C3314)
			Protection of Beneficial Uses (44010-BC-SU-C333B)	(\$13,574,734)	GSI for Protection of Beneficial Uses (MC-SU-C3316)
			Sediments (44010-BC-SU-C350B)	(\$305,311)	Sediment Remediation (MC-SU-C3503)
			Combined Sewer Overflows (44010-BC-SU-C360B)	(\$16,158)	Long Term Control Plan (MC-SU-C3604)
			Combined Sewer Overflows (44010-BC-SU-C360B)	(\$1,681,750)	Future CSO Projects (MC-SU-C3612)

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/BCL Code</b>	<b>CIP Project Appropriation Change</b>	<b>CIP Project Name</b>
			Combined Sewer Overflows (44010-BC-SU-C360B)	(\$27,850,453)	Ship Canal Water Quality Project (MC-SU-C3614)
			Rehabilitation (44010-BC-SU-C370B)	(\$1,608,437)	Pump Station & Force Main Improvements (MC-SU-C3703)
			Rehabilitation (44010-BC-SU-C370B)	(\$10,119,678)	Pipe Renewal Program (MC-SU-C3710)
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	(\$679,957)	Drainage Capacity Program (MC-SU-C3802)
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	(\$7,710,462)	Sanitary Sewer Overflow Capacity (MC-SU-C3804)
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	(\$11,619,707)	South Park Stormwater Program (MC-SU-C3806)
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	(\$2,857,020)	Broadview Long-Term Plan (MC-SU-C3812)
			Shared Cost Projects (44010-BC-SU-C410B)	(\$2,726,717)	Heavy Equipment Purchases (MC-SU-C4116)
			Shared Cost Projects (44010-BC-SU-C410B)	(\$554,033)	1% for Arts (MC-SU-C4118)
			Shared Cost Projects (44010-BC-SU-C410B)	(\$13,668,541)	Move Seattle (MC-SU-C4119)
			Shared Cost Projects (44010-BC-SU-C410B)	(\$39,436)	Streetcar Related Projects (MC-SU-C4130)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
7.28	Seattle Center	Seattle Center Fund (11410)	Monorail Rehabilitation (11410-BC-SC-S9403)	(\$176,508)	Monorail Improvements (MC-SC-S9403)
7.29	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$5,996,910)	RapidRide Roosevelt (MC-TR-C013)
7.30	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$1,115,300)	Route 48 Transit-Plus Multimodal Corridor (MC-TR-C107)
7.31	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$4,904,943)	Applications Development - Public Safety (MC-IT-C6307)
7.32	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	(\$80,337)	Parks Upgrade Program (MC-PR-41029)
<b>Total</b>				<b>(\$263,099,645)</b>	

1 Allocation modifications for the Seattle Department of Transportation, Seattle City Light,  
 2 and Seattle Public Utilities in this section shall operate for the purposes of increasing or  
 3 decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126237.

4 Section 8. To pay for necessary capital costs and expenses incurred or to be incurred, but  
 5 for which insufficient appropriations were made due to causes that could not reasonably have  
 6 been foreseen at the time the 2021 Budget was adopted, appropriations in the 2021 Adopted  
 7 Budget and project allocations in the 2021-2026 Adopted Capital Improvement Program are  
 8 increased as follows:



<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/BCL Code</b>	<b>CIP Project Appropriation Change</b>	<b>CIP Project Name</b>
8.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE)	\$713,071	Fire Station 5 (MC-FA-FS5)
8.2	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance/ Replacement (10398-BC-TR-19001)	\$5,015,000	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)
8.3	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (30010-BC-PR-40000)	\$213,000	Municipal Energy Efficiency Program - Parks (MC-PR-41030)
8.4	Department of Finance and Administrative Services	General Fund (00100)	Information Technology (00100-BC-FA-A1IT)	\$400,000	SLIM Replacement (MC-FA-SLIMREPL)
8.5	Department of Finance and Administrative Services	General Fund (00100)	Asset Preservation - Schedule 1 Facilities (00100-BC-FA-APSCH1FAC)	\$75,000	Asset Preservation - Schedule 1 Facilities (MC-FA-APSCH1FAC)
8.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$490,337	Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS) (MC-TR-C012)
8.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,000,000	Pedestrian Master Plan - New Sidewalks (MC-TR-C058)
8.8	Seattle Parks and Recreation	2008 Parks Levy Fund (33860)	2008 Parks Levy (33860-BC-PR-10000)	\$1,300,000	Neighborhood Parks & Playgrounds- 2008 Parks Levy (MC-PR-16001)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
8.9	Seattle Parks and Recreation	King County Parks Levy Fund (36000)	Fix It First (36000-BC-PR-40000)	\$540,000	Major Maintenance Backlog and Asset Management (MC-PR-41001)
8.10	Seattle Parks and Recreation	Park Mitigation & Remediation (33130)	SR520 Mitigation (33130-BC-PR-60000)	\$150,000	Arboretum Waterfront Trail Renovation (MC-PR-61003)
8.11	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$90,000	Seward Park Forest Restoration (MC-PR-41013)
8.12	Seattle Department of Transportation	REET II Capital Fund (30020)	General Expense (30020-BO-TR-18002)	\$4,791,024	Debt Service – REET II (MC-TR-D006)
<b>Total</b>				<b>\$14,777,432</b>	

1 Allocation modifications for the Seattle Department of Transportation in this section shall  
 2 operate for the purposes of increasing or decreasing the base for the limit imposed by subsection  
 3 4(c) of Ordinance 126237.

4 Section 9. Appropriations in the 2021 Adopted Budget and project allocations in the 2021-  
 5 2026 Adopted Capital Improvement Program, which are backed by revenues, are modified as  
 6 follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
9.1	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,820,000	Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS) (MC-TR-C012)
9.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$2,556,714	Delridge Way SW - RapidRide H Line (MC-TR-C042)

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/BCL Code</b>	<b>CIP Project Appropriation Change</b>	<b>CIP Project Name</b>
9.3	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$3,109,000	Freight Spot Improvement Program (MC-TR-C047)
9.4	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$2,000,000	Medium Overhead and Underground Services (MC-CL-ZS8366)
9.5	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$2,000,000	Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078)
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$2,445,854	Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078)
9.6	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$200,000	Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$900,000	Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)
9.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$2,311,577	Delridge Way SW - RapidRide H Line (MC-TR-C042)
9.8	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	\$500,000	Applications Development - Public Safety (MC-IT-C6307)
9.9	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	\$600,000	Citywide Contract Management System (MC-IT-C6311)
9.10	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$461,700	Beach Restoration Program (MC-PR-41006)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
9.11	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$2,946,248	Burke-Gilman Playground Park Renovation (MC-PR-41073)
<b>Total</b>				<b>\$21,851,093</b>	

1 Allocation modifications for the Seattle Department of Transportation and Seattle City  
 2 Light in this section shall operate for the purposes of increasing or decreasing the base for the  
 3 limit imposed by subsection 4(c) of Ordinance 126237.

4 Section 10. Contingent upon the execution of the grant or other funding agreement  
 5 authorized in Section 1 of the ordinance introduced as Council Bill 120220, the appropriations for  
 6 the following items in the 2021 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
10.1	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,800,000	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)
10.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$3,000,000	Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)
10.3	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/ Replacement (13000-BC-TR-19001)	\$23,250,600	West Seattle Bridge Immediate Response (MC-TR-C110)
10.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,000,000	SPU Drainage Partnership - Broadview Pedestrian Improvements (MC-TR-C036)

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/BCL Code</b>	<b>CIP Project Appropriation Change</b>	<b>CIP Project Name</b>
10.5	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$3,184,000	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)
10.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$620,000	Pedestrian Master Plan - New Sidewalks (MC-TR-C058)
10.7	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$5,000,000	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)
10.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$3,000,000	RapidRide Roosevelt (MC-TR-C013)
10.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$2,400,000	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)
10.10	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,800,000	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)
10.11	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$900,000	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)
10.12	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$3,000,000	Bridge Seismic - Phase III (MC-TR-C008)
10.13	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$100,000	Major Maintenance Backlog and Asset Management (MC-PR-41001)
10.14	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$277,300	Boat Moorage Restoration (MC-PR-41021)
10.15	Seattle Parks and Recreation	Park And Recreation Fund (10200)	2008 Parks Levy (10200-BC-PR-10000)	\$242,500	Northwest Native Canoe Center Development (MC-PR-15010)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
10.16	Seattle Parks and Recreation	Park And Recreation Fund (10200)	2008 Parks Levy (10200-BC-PR-10000)	\$966,280	Northwest Native Canoe Center Development (MC-PR-15010)
10.17	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$350,000	Major Maintenance Backlog and Asset Management (MC-PR-41001)
10.18	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$200,000	South Park Campus Improvements (MC-PR-21013)
10.19	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$200,000	Major Maintenance Backlog and Asset Management (MC-PR-41001)
<b>Total</b>				<b>\$51,290,680</b>	

1 Allocation modifications for the Seattle Department of Transportation in this section shall  
 2 operate for the purposes of increasing or decreasing the base for the limit imposed by subsection  
 3 4(c) of Ordinance 126237.

4 Section 11. Appropriations in the 2021 Adopted Budget and project allocations in the  
 5 2021-2026 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
11.1	Seattle Department of Transportation	REET II Capital Fund (30020)	Mobility-Capital (30020-BC-TR-19003)	(\$200,000)	Northgate Bike and Pedestrian Improvements (MC-TR-C055)
				\$200,000	NE 43rd Street Improvements (MC-TR-C074)
11.2	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$15,021,510	Northgate Bridge and Cycle Track (MC-TR-C030)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
			Major Maintenance/ Replacement (10398-BC-TR-19001)	\$6,978,490	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)
		2021 Multipurpose LTGO Bond Fund (36800)	Major Maintenance/ Replacement (36800-BC-TR-19001)	(\$6,978,490)	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)
			Mobility-Capital (36800-BC-TR-19003)	(\$15,021,510)	Northgate Bridge and Cycle Track (MC-TR-C030)
11.3	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance/ Replacement (10398-BC-TR-19001)	\$9,150,000	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)
				(\$2,750,000)	Bridge Seismic - Phase III (MC-TR-C008)
				(\$4,500,000)	Bridge Rehabilitation and Replacement Phase II (MC-TR-C039)
				(\$1,900,000)	Arterial Major Maintenance (MC-TR-C071)
11.4	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance/ Replacement (10398-BC-TR-19001)	\$363,521	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)
		Transportation Fund (13000)	Major Maintenance/ Replacement (13000-BC-TR-19001)	(\$363,521)	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)
11.5	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-SPL)	(\$34,000)	Library Major Maintenance (MC-PL-B3011)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
				\$34,000	Major Capital Equipment (MC-PL-B3200)
		Library Fund (10410)	The Seattle Public Library (18200-BO-SPL)	(\$1,700,000)	Library Major Maintenance (MC-PL-B3011)
				\$1,700,000	Major Capital Equipment (MC-PL-B3200)
		2012 Library Levy Fund (18100)	The Seattle Public Library (18200-BO-SPL)	(\$466,000)	Library Major Maintenance (MC-PL-B3011)
				\$466,000	Major Capital Equipment (MC-PL-B3200)
11.6	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-SPL)	(\$2,000,000)	Library Major Maintenance (MC-PL-B3011)
				\$2,000,000	IT Infrastructure (MC-PL-B3100)
11.7	Seattle Public Utilities	Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	(\$3,500,000)	South Recycling Center (MC-SU-C2302)
			Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)	\$3,500,000	Midway Landfill (MC-SU-C2403)
11.8	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Technology (44010-BC-SU-C510B)	\$1,276,893	Customer Contact & Billing (MC-SU-C5402)
				(\$1,276,893)	Asset Information Management (MC-SU-C5407)
11.9	Seattle Public Utilities	Solid Waste Fund (45010)	Technology (45010-BC-SU-C510B)	\$122,688	Customer Contact & Billing (MC-SU-C5402)
				(\$122,688)	Asset Information Management (MC-SU-C5407)



<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/BCL Code</b>	<b>CIP Project Appropriation Change</b>	<b>CIP Project Name</b>
11.10	Seattle Public Utilities	Water Fund (43000)	Distribution (43000-BC-SU-C110B)	\$551,275	Water Infrastructure-Hydrant Replace/Relocate (MC-SU-C1110)
				(\$551,275)	Watermain Rehabilitation (MC-SU-C1129)
11.11	Seattle Public Utilities	Water Fund (43000)	Distribution (43000-BC-SU-C110B)	\$621,333	Water Infrastructure-Water Main Extensions (MC-SU-C1111)
				(\$621,333)	Watermain Rehabilitation (MC-SU-C1129)
11.12	Seattle Public Utilities	Water Fund (43000)	Distribution (43000-BC-SU-C110B)	\$1,522,610	Water Infrastructure-New Taps (MC-SU-C1113)
			Transmission (43000-BC-SU-C120B)	(\$1,522,610)	Transmission Pipelines Rehab (MC-SU-C1207)
11.13	Seattle Public Utilities	Water Fund (43000)	Transmission (43000-BC-SU-C120B)	(\$448,701)	Transmission Pipelines Rehab (MC-SU-C1207)
			Watershed Stewardship (43000-BC-SU-C130B)	\$448,701	Tolt Bridges (MC-SU-C1308)
11.14	Seattle Public Utilities	Water Fund (43000)	Shared Cost Projects (43000-BC-SU-C410B)	(\$854,022)	Move Seattle - WF (MC-SU-C4119-WF)
				\$854,022	Other Major Transportation Projects - WF (MC-SU-C4123-WF)
11.15	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Rehabilitation (44010-BC-SU-C370B)	(\$500,000)	Pipe Renewal Program (MC-SU-C3710)
				\$500,000	Drainage Facilities Rehabilitation (MC-SU-C3711)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
11.16	Seattle Public Utilities	Solid Waste Fund (45010)	Technology (45010-BC-SU-C510B)	\$259,233	Customer Contact & Billing (MC-SU-C5402)
				(\$259,233)	Project Delivery & Performance (MC-SU-C5405)
		Water Fund (43000)	Technology (43000-BC-SU-C510B)	\$683,728	Customer Contact & Billing (MC-SU-C5402)
				(\$683,728)	Project Delivery & Performance (MC-SU-C5405)
		Drainage and Wastewater Fund (44010)	Technology (44010-BC-SU-C510B)	\$830,019	Customer Contact & Billing (MC-SU-C5402)
				(\$830,019)	Project Delivery & Performance (MC-SU-C5405)
11.17	Seattle Public Utilities	Water Fund (43000)	Shared Cost Projects (43000-BC-SU-C410B)	(\$750,000)	Move Seattle - WF (MC-SU-C4119-WF)
				\$750,000	Regional Facility - Other - WF (MC-SU-C4107-WF)
11.18	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE)	(\$700,000)	Fire Station 5 (MC-FA-FS5)
				\$700,000	Fire Facilities South Lake Union (MC-FA-PSFSSLU)
11.19	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$2,600,000	New Customer Information System (MC-CL-ZC9937)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$2,600,000)	Mobile Workforce Implementation (MC-CL-YR8429)
11.20	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$1,000,000	Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
				(\$1,000,000)	Streetlight LED Conversion Program (MC-CL-ZL8441)
11.21	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$560,000	Denny Substation Tenant Improvements (MC-CL-XF9235)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$560,000)	Transmission Tower Refurbishment (MC-CL-YT7130)
11.22	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$1,139,000)	Building Envelope Upgrades (MC-CL-XF9072)
				(\$479,000)	Miscellaneous Building Improvements (MC-CL-XF9007)
				(\$2,519,000)	Safety Modifications (MC-CL-XF9006)
				(\$1,363,000)	Seismic Mitigation (MC-CL-XF9134)
				(\$190,000)	Environmental Safeguarding and Remediation of Facilities (MC-CL-XF9152)
				(\$10,000)	Facilities Infrastructure Improvements (MC-CL-XF9156)
				(\$405,000)	North and South Service Center Improvements (MC-CL-XF9107)
				(\$325,000)	NSC Expansion (MC-CL-XF9220)
				\$7,180,000	Office Furniture and Equipment Purchase (MC-CL-XF9103)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$750,000)	Security Improvements (MC-CL-YD9202)
11.23	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$1,000,000)	Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535)
				\$1,300,000	Boundary Powerhouse - Unit 54 Generator Rebuild (MC-CL-XB6353)
				(\$100,000)	Boundary DC Panel Upgrade (MC-CL-XB6628)
				(\$200,000)	Boundary Sump Pump Drive Replacement (MC-CL-XB6633)
11.24	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$1,000,000)	Boundary Facility - Minor Improvements Program (MC-CL-XB6401)
				\$1,150,000	Boundary Powerhouse - Unit 51 Generator Rebuild (MC-CL-XB6351)
				(\$150,000)	Boundary Facilities Master Plan (MC-CL-XB6642)
11.25	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$940,000	Skagit Facility - Minor Improvements Program (MC-CL-XS6405)
				(\$300,000)	Boundary Control Room Alarm System Replacement (MC-CL-XB6637)
				(\$540,000)	Newhalem - Generator 20/Support Facility Rebuild (MC-CL-XS6479)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
				(\$100,000)	Ross - Exciters 41-44 (MC-CL-XS6564)
11.26	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$300,000)	Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373)
				(\$300,000)	Skagit Facility Conservation (MC-CL-XS6515)
				(\$200,000)	Boundary Station Service Transformer Replacement (MC-CL-XB6627)
				(\$200,000)	Skagit - Boat Facility Improvements (MC-CL-XS6540)
				\$1,000,000	Ross - Governors (MC-CL-XS6562)
11.27	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$200,000)	Cedar Falls Rehabilitation (MC-CL-XC6625)
				\$600,000	Cedar Falls Powerhouse - Penstock Stabilization (MC-CL-XC6358)
				(\$400,000)	Cedar Falls Substation & Bank 6 Replacement (MC-CL-XC6573)
11.28	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$100,000	Meter Additions (MC-CL-ZS8054)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$100,000)	Special Work Equipment - Tech Metering (MC-CL-YN8485)
11.29	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$2,356,000)	Boundary - Licensing Mitigation (MC-CL-XB6987)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
				\$2,356,000	Skagit - Relicensing (MC-CL-XS6986)
11.30	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	(\$500,000)	Overhead Outage Replacements (MC-CL-ZS8350)
				(\$2,000,000)	Network Additions and Services - Denny (MC-CL-ZS8405)
				\$2,500,000	Network Additions and Services: First Hill, Massachusetts, Union & University (MC-CL-ZS8364)
11.31	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	(\$4,000,000)	Network Additions and Services - Denny (MC-CL-ZS8405)
				\$3,000,000	Medium Overhead and Underground Services (MC-CL-ZS8366)
				\$1,000,000	Large Overhead and Underground Services (MC-CL-ZS8365)
11.32	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	(\$3,000,000)	Overhead and Underground Relocations (MC-CL-ZT8369)
				\$3,000,000	Small Overhead and Underground Services (MC-CL-ZS8367)
11.33	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	\$1,200,000	Transmission & Generation Radio Systems (MC-CL-YD9108)
				(\$600,000)	Communications Improvements (MC-CL-YD9009)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
				(\$600,000)	Distribution Area Communications Networks (MC-CL-YD9307)
11.34	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	(\$1,000,000)	Network Additions and Services: Broad Street Substation (MC-CL-ZS8363)
				\$4,000,000	Major Emergency (MC-CL-ZS8380)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,000,000)	Broad Street Substation - Network (MC-CL-YN8203)
				(\$1,000,000)	Substation Capacity Additions (MC-CL-YS7751)
				(\$500,000)	Substation Automation (MC-CL-YS8424)
				(\$500,000)	Transmission Reliability (MC-CL-YT7104)
11.35	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$2,000,000)	Underground 26kV Conversion (MC-CL-YR8362)
				\$3,000,000	Overhead Customer Driven Capacity Additions (MC-CL-YR8355)
				(\$1,000,000)	Overhead 26kV Conversion (MC-CL-YR8358)
11.36	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,500,000)	Massachusetts Street Substation - Networks (MC-CL-YN8202)
				(\$500,000)	First Hill - Network (MC-CL-YN8301)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
				\$1,000,000	Underground Customer Driven Capacity Additions (MC-CL-YR8360)
				\$1,000,000	Underground System Capacity Additions (MC-CL-YR8361)
11.37	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$500,000)	Denny Substation - Network (MC-CL-YN8404)
				\$500,000	University Substation - Network (MC-CL-YN8464)
11.38	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$300,000	Creston-Nelson to Intergate East Feeder Installation (MC-CL-ZO8430)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$300,000)	Substation Plant Improvements (MC-CL-YS7750)
11.39	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$5,000,000)	Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779)
				\$7,000,000	Overhead Equipment Replacements (MC-CL-YR8351)
				(\$2,000,000)	Substation Equipment Improvements (MC-CL-YS7752)
11.40	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$900,000	Pedestrian Master Plan - New Sidewalks (MC-TR-C058)
				(\$900,000)	Pedestrian Master Plan - School Safety (MC-TR-C059)
11.41	Seattle Public Utilities	Water Fund (43000)	Distribution (43000-BC-SU-C110B)	\$500,000	Water Infrastructure-New Taps (MC-SU-C1113)



Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
				(\$500,000)	Watermain Rehabilitation (MC-SU-C1129)
11.42	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (44010-BC-SU-C333B)	(\$1,000,000)	GSI for Protection of Beneficial Uses (MC-SU-C3316)
				\$1,000,000	Beneficial Uses Program (MC-SU-C3317)
11.43	Seattle Public Utilities	Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	(\$500,000)	South Recycling Center (MC-SU-C2302)
				\$500,000	Miscellaneous Station Improvement (MC-SU-C2303)
<b>Net Change</b>				<b>\$0</b>	

1 Allocation modifications for the Seattle Department of Transportation, Seattle City Light,  
 2 and Seattle Public Utilities in this section shall operate for the purposes of increasing or  
 3 decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126237.

4 Section 12. The following positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
12.1	Department of Education and Early Learning	StratAdvsr1,Exempt (@ 09370 - 140)	Full-time	1.0
12.2	Human Services Department	Grants&Contracts Spec,Sr (@ 99050 - 034)	Full-time	1.0
12.3	Executive (Office of Economic Development)	Com Dev Spec (@ 22014 - 030)	Full-time	2.0
		Grants&Contracts Spec (@ 99049 - 030)	Full-time	2.0
12.4	Executive (Office of Housing)	Manager1,General Govt (@ 09325 - 140)	Full-time	1.0
12.5	Executive (Office of Housing)	Plng&Dev Spec II (@ 96678 - 034)	Full-time	1.0
12.6		Prob Counslr I (@ 04450 - 045)	Full-time	4.0

Item	Department	Position Title	Position Status	Number
	Seattle Municipal Court	Prob Counslr-Asg Pers Recog (@ 04440 - 045)	Full-time	1.0
		Prob Counslr-Asg Pers Recog (@ 04440 - 045)	Part-time	0.5
12.7	Seattle Public Utilities	StratAdvsr1,Utills (@ 09405 - 140)	Full-time	1.0
12.8	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	Full-time	6.0
12.9	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	Full-time	3.0
12.10	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	Full-time	2.0
12.11	Ethics and Elections Commission	StratAdvsr1,Exempt (@ 09370 - 140)	Full-time	1.0
12.12	Employees' Retirement System	Personnel Spec,Sr (@ 21556 - 030)	Full-time	1.0
		Retirement Spec (@ 40009 - 004)	Full-time	1.0
12.13	Seattle Police Department	Plng&Dev Spec I (@ 96677 - 034)	Part-time	0.5
<b>Total</b>				<b>29.0</b>

1 The Directors of the relevant departments are authorized to fill these positions subject to  
 2 Seattle Municipal Code Title 4, the City's Personnel Rules, and applicable employment laws.

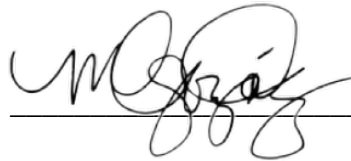
3 Section 13. The following positions are abrogated:

Item	Department	Position Title	Position Status	Number
13.1	Seattle Municipal Court	Com Svc Rep (@ 18200 - 004)	Full-time	(1.0)
		Prob Counslr I (@ 04450 - 045)	Full-time	(1.0)
		Prob Counslr II (@ 04460 - 045)	Full-time	(3.0)
13.2	Department of Education and Early Learning	Admin Staff Asst (@ 10013 - 030)	Full-time	(1.0)
<b>Total</b>				<b>(6.0)</b>

1           Section 14. Any act consistent with the authority of this ordinance taken after its passage  
2 and prior to its effective date is ratified and confirmed.

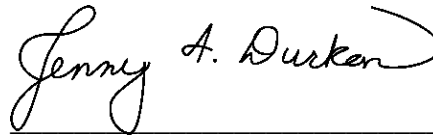
1 Section 15. This ordinance shall take effect and be in force 30 days after its approval by  
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it  
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

4 Passed by a 3/4 vote of all the members of the City Council the 22nd day of  
5 November, 2021, and signed by me in open session in authentication of its  
6 passage this 22nd day of November, 2021.

7 

8 President \_\_\_\_\_ of the City Council

9  Approved /  returned unsigned /  vetoed this 2nd day of December, 2021.

10 

11 Jenny A. Durkan, Mayor

12 Filed by me this 2nd day of December, 2021.

13 

14 Monica Martinez Simmons, City Clerk

15 (Seal)

16 Attachments:

17 Attachment A – IT Infrastructure (MC-PL-B3100)

18 Attachment B – Major Capital Equipment (MC-PL-B3200)

19 Attachment C – Non-Arterial Street Resurfacing and Restoration (MC-TR-C041)

20

**IT Infrastructure**

<b>Project No:</b>	MC-PL-B3100	<b>BSL Code:</b>	BC-PL-B3000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Capital Improvements
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Various Locations
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This project represents system-wide Information Technology (IT) Infrastructure improvements for The Seattle Public Library, including enterprise equipment upgrades and integrated library system (ILS) replacement.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2019 Library Levy Funding	-	-	2,000	3,191	1,209	615	-	474	7,489
<b>Total:</b>	-	-	<b>2,000</b>	<b>3,191</b>	<b>1,209</b>	<b>615</b>	-	<b>474</b>	<b>7,489</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2020 Revised</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
2019 Library Levy Fund	-	-	2,000	3,191	1,209	615	-	474	7,489
<b>Total:</b>	-	-	<b>2,000</b>	<b>3,191</b>	<b>1,209</b>	<b>615</b>	-	<b>474</b>	<b>7,489</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

### Major Capital Equipment

<b>Project No:</b>	MC-PL-B3200	<b>BSL Code:</b>	BC-PL-B3000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Capital Improvements
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Various Locations
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This project represents system-wide major depreciable equipment purchases for The Seattle Public Library, such as the Library's Automated Materials Handling System (AMHS).

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2019 Library Levy Funding	-	-	34	-	-	-	-	-	34
General Fund	-	-	1,700	-	-	-	-	-	1,700
Seattle Voter-Approved Levy	-	-	466	-	-	-	-	-	466
<b>Total:</b>	-	-	<b>2,200</b>	-	-	-	-	-	<b>2,200</b>

Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2019 Library Levy Fund	-	-	34	-	-	-	-	-	34
Library Fund	-	-	1,700	-	-	-	-	-	1,700
2021 Library Fund	-	-	466	-	-	-	-	-	466
<b>Total:</b>	-	-	<b>2,000</b>	-	-	-	-	-	<b>2,200</b>

O&M Impacts: NA

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Non-Arterial Street Resurfacing and Restoration**

<b>Project No:</b>	MC-TR-C041	<b>BSL Code:</b>	BC-TR-19001
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Major Maintenance/Replacement
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Citywide
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project repairs and/or replaces deteriorated asphalt pavement and/or concrete panels on non-arterial streets. Project locations are chosen annually based upon the degree of deterioration as confirmed by Department staff field observations, citizen service requests, claims, and potential City liability. High priority is given to non-arterial streets used by transit, in areas with heavy pedestrian and bicycle traffic, and which serve business and industry.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	838	(1)	-	-	-	-	-	-	836
Drainage and Wastewater Rates	60	-	-	-	-	-	-	-	60
General Fund	-	-	223	-	-	-	-	-	223
Interdepartmental Transfer	-	-	4	5	-	-	-	-	9
Real Estate Excise Tax I	274	-	-	-	-	-	-	-	274
Real Estate Excise Tax II	4,731	877	908	910	1,150	1,699	1,150	500	11,925
State Gas Taxes - Arterial City Street Fund	-	15	-	-	-	-	-	-	15
State Gas Taxes - City Street Fund	1,832	494	-	-	539	-	555	-	3,419
Street Vacations - CRSU	500	-	-	-	-	-	-	-	500
Street Vacations - SVF	64	-	508	523	-	-	-	-	1,095
Transportation Funding Package - Parking Tax	-	1	-	-	-	-	-	-	1
Transportation Move Seattle Levy - Lid Lift	-	-	-	-	-	-	-	-	-
Vehicle Licensing Fees	657	172	171	176	179	182	187	-	1,725
<b>Total:</b>	<b>8,955</b>	<b>1,559</b>	<b>1,813</b>	<b>1,614</b>	<b>1,868</b>	<b>1,881</b>	<b>1,892</b>	<b>500</b>	<b>20,082</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	-	-	-	-	-	-	-	-	-
General Fund	-	-	223	-	-	-	-	-	223
REET I Capital Fund	274	-	-	-	-	-	-	-	274
REET II Capital Fund	4,731	877	908	910	1,150	1,699	1,150	500	11,925
Transportation Benefit District Fund	657	172	171	176	179	182	187	-	1,725
Transportation Fund	2,793	509	512	528	539	-	555	-	5,435
Unrestricted Cumulative Reserve Fund	500	-	-	-	-	-	-	-	500
<b>Total:</b>	<b>8,955</b>	<b>1,559</b>	<b>1,813</b>	<b>1,614</b>	<b>1,868</b>	<b>1,881</b>	<b>1,892</b>	<b>500</b>	<b>20,082</b>

**O&M Impacts:** This is a capital maintenance project that reduces the need for O&M by improving asset condition.

<sup>1</sup>Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars