

**CITY OF SEATTLE**  
**ORDINANCE** 126641  
**COUNCIL BILL** 120366

AN ORDINANCE amending Ordinance 126490, which adopted the 2022 Budget, including the 2022-2027 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 2022-2027 CIP; creating positions; modifying positions; abrogating positions; modifying or adding provisos; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

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

Section 1. The appropriations for the following items in the 2022 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 Education and Early Learning	Coronavirus Local Fiscal Recovery Fund (14000)	Early Learning (14000-BO-EE-IL100)	(\$48,407)
1.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	(\$750,000)
1.3	Department of Finance and Administrative Services	2022 LTGO Taxable Bond Fund (36910)	Pike Place Mkt (36910-BO-FA-PPM)	(\$6,000,000)
1.4	Department of Neighborhoods	General Fund (00100)	Leadership and Administration (00100-BO-DN-I3100)	(\$37,444)
1.5	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$500,000)
		Unrestricted Cumulative Reserve Fund (00164)	General Purpose (00164-BO-FG-2QD00)	(\$550,000)
1.6	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$2,750,000)
1.7	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	(\$15,400,000)

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
1.8	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(\$18,287,360)
			Promoting Healthy Aging (16200-BO-HS-H6000)	(\$204,974)
			Supporting Safe Communities (16200-BO-HS-H4000)	(\$650)
			Leadership and Administration (16200-BO-HS-H5000)	(\$5,544)
			Promoting Public Health (16200-BO-HS-H7000)	(\$9,012)
1.9	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	(\$33,824)
1.10	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	(\$8,000)
1.11	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	(\$35,831)
1.12	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	(\$21,320)
1.13	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	(\$20,107)
1.14	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	(\$5,159)
1.15	Seattle Department of Transportation	Central Waterfront Improvement Fund (35900)	Central Waterfront (35900-BC-TR-16000)	(\$144,300)
			Waterfront and Civic Projects (35900-BO-TR-16000)	(\$144,300)
1.16	Seattle Department of Transportation	General Fund (00100)	Major Maintenance/ Replacement (00100-BC-TR-19001)	(\$222,890)
1.17	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	(\$156,710)
1.18	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	(\$40,413)

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
1.19	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	(\$136,862)
1.20	Seattle Public Library	Coronavirus Local Fiscal Recovery Fund (14000)	The Seattle Public Library (14000-BO-SPL)	(\$634,683)
1.21	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	(\$4,693)
1.22	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	(\$200,628)
1.23	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	(\$379,493)
1.24	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	(\$1,200,000)
<b>Total</b>				<b>(\$47,932,604)</b>

1 Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in  
 2 2022, but for which insufficient appropriations were made due to causes that could not reasonably  
 3 have been foreseen at the time of making the 2022 Budget, appropriations for the following items  
 4 in the 2022 Budget are increased from the funds shown, as follows:

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.1	Department of Education and Early Learning	General Fund (00100)	Leadership and Administration (00100-BO-EE-IL700)	\$4,401
2.2	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	Leadership and Administration (17871-BO-EE-IL700)	\$162,386
2.3	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	\$500,000
2.4	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Office of Constituent Services (50300-BO-FA-OCS)	\$270,000

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.5	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	\$138,690
		Payroll Expense Tax (14500)	City Purchasing and Contracting Services (14500-BO-FA-CPCS)	\$138,690
2.6	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Office of Constituent Services (50300-BO-FA-OCS)	\$300,000
2.7	Department of Finance and Administrative Services	General Fund (00100)	Seattle Animal Shelter (00100-BO-FA-SAS)	\$462,591
2.8	Department of Neighborhoods	General Fund (00100)	Leadership and Administration (00100-BO-DN-I3100)	\$1,392
2.9	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	\$2,500,000
2.10	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$533,188
2.11	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$1,058,340
2.12	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$55,697,164
2.13	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$503,059
2.14	Human Services Department	Sweetened Beverage Tax Fund (00155)	Supporting Affordability and Livability (00155-BO-HS-H1000)	\$2,300,000
2.15	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$500,000
2.16	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	\$200,628
2.17	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$421,325
			Preparing Youth for Success (16200-BO-HS-H2000)	\$2,975
2.18	Human Services Department	General Fund (00100)	Leadership and Administration (00100-BO-HS-H5000)	\$54,235

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.19	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$21,387
			Leadership and Administration (12010-BO-AR-VA150)	\$9,690
2.20	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$89,000
2.21	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Leadership and Administration (12400-BO-AR-VA150)	\$7,710
2.22	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$1,879,276
2.23	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$7,500
2.24	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$75,000
2.25	Office of the City Auditor	Sweetened Beverage Tax Fund (00155)	Office of the City Auditor (00155-BO-AD-VG000)	\$800,000
2.26	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$175,056
2.27	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$265,836
2.28	Seattle City Light	Light Fund (41000)	Customer Care (41000-BO-CL-CUSTCARE)	\$970,147
			Leadership and Administration (41000-BO-CL-ADMIN)	\$1,253,899
			Utility Operations O&M (41000-BO-CL-UTILOPS)	\$1,352,317
2.29	Seattle City Light	Light Fund (41000)	Leadership and Administration (41000-BO-CL-ADMIN)	\$1,720,738
2.30	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Leadership and Administration (48100-BO-CI-U2500)	\$93,897
2.31	Seattle Department of Transportation	General Fund (00100)	Parking Enforcement (00100-BO-TR-17006)	\$129,000
2.32	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (00100-BO-TR-17003)	\$793,479

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.33	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,911,993
2.34	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	\$66,460
2.35	Seattle Parks and Recreation	General Fund (00100)	Leadership and Administration (00100-BO-PR-20000)	\$1,139,788
2.36	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$388,257
2.37	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-SPL)	\$88,000
2.38	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$503,059
2.39	Law Department	General Fund (00100)	Leadership and Administration (00100-BO-LW-J1100)	\$1,805
2.40	Seattle Municipal Court	General Fund (00100)	Administration (00100-BO-MC-3000)	\$972
			Court Operations (00100-BO-MC-2000)	\$120,801
			Court Compliance (00100-BO-MC-4000)	\$11,393
2.41	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$2,072
2.42	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO-HR-N5000)	\$1,466
2.43	Seattle Public Utilities	Solid Waste Fund (45010)	Leadership and Administration (45010-BO-SU-N100B)	\$150,528
		Water Fund (43000)	Leadership and Administration (43000-BO-SU-N100B)	\$463,163
		Drainage and Wastewater Fund (44010)	Leadership and Administration (44010-BO-SU-N100B)	\$544,216
2.44	Office of Emergency Management	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$16,574
2.45	Community Police Commission	General Fund (00100)	Office of the Community Police Commission (00100-BO-CP-X1P00)	\$2,371

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.46	Employees' Retirement System	Employees' Retirement Fund (61030)	Employee Benefit Management (61030-BO-RE-R1E00)	\$2,798
2.47	Ethics and Elections Commission	General Fund (00100)	Ethics and Elections (00100-BO-ET-V1T00)	\$3,854
2.48	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$1,539
2.49	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$2,750,000
2.50	Office of Inspector General for Public Safety	General Fund (00100)	Office of Inspector General for Public Safety (00100-BO-IG-1000)	\$2,060
2.51	Executive (Office of the Employee Ombud)	General Fund (00100)	Office of Employee Ombud (00100-BO-EM-V10MB)	\$216
2.52	Community Safety and Communications Center	General Fund (00100)	Community Safety and Communications Center (00100-BO-CS-10000)	\$194,405
2.53	Seattle Public Library	2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	\$314,500
2.54	Human Services Department	General Fund (00100)	Promoting Public Health (00100-BO-HS-H7000)	\$250,000
2.55	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	\$1,200,000
<b>Total</b>				<b>\$85,525,286</b>

1 Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in  
 2 2022, but for which insufficient appropriations were made due to causes that could not reasonably  
 3 have been foreseen at the time of making the 2022 Budget, appropriations for the following items  
 4 in the 2022 Budget, which are backed by revenues, are increased from the funds shown, as  
 5 follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.1	Department of Education and Early Learning	General Fund (00100)	Early Learning (00100-BO-EE-IL100)	\$213,535

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
3.2	Human Services Department	Human Services Fund (16200)	Leadership and Administration (16200-BO-HS-H5000)	\$746,000
3.3	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$8,923,750
3.4	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$188,854
			Leadership and Administration (16200-BO-HS-H5000)	\$27,822
3.5	Executive (Office of Housing)	Low Income Housing Fund (16400)	Homeownership & Sustainability (16400-BO-HU-2000)	\$400,000
3.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$1,000,000
3.7	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$100,000
3.8	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$64,490
3.9	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$1,879,276
3.10	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$500,000
3.11	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$63,573
3.12	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$18,073
3.13	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$34,637
<b>Total</b>				<b>\$14,160,010</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 120365, the appropriations for  
 3 the following items in the 2022 Budget are increased from the funds shown, as follows:

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
4.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	\$225,000
4.2	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$15,929
4.3	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$125,000
4.4	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$12,071,566
			Leadership and Administration (16200-BO-HS-H5000)	\$919,853
4.5	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$514,500
4.6	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$44,125
4.7	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$1,042,288
			Leadership and Administration (16200-BO-HS-H5000)	\$79,422
4.8	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$8,834
4.9	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$1,498,328
			Leadership and Administration (16200-BO-HS-H5000)	\$114,173
4.10	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$86,055
4.11	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$82,640
4.12	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$115,116
			Leadership and Administration (16200-BO-HS-H5000)	\$8,772
4.13	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$86,055
4.14	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$952,344

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
4.15	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$3,054
4.16	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$9,088
4.17	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$12,071,567
			Leadership and Administration (16200-BO-HS-H5000)	\$919,853
4.18	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$24,545
4.19	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$132,123
4.20	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$748,191
			Leadership and Administration (16200-BO-HS-H5000)	\$57,012
4.21	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$49,910
4.22	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$2,100
4.23	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$25,000
4.24	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$600,000
4.25	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$200,000
4.26	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Departmentwide Programs (10200-BO-PR-30000)	\$181,812
4.27	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$14,334

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.28	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$2,270,000
4.29	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$240,150
4.30	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$15,000
4.31	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$275,000
4.32	Office of Emergency Management	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$19,260
4.33	Department of Finance and Administrative Services	General Fund (00100)	Seattle Animal Shelter (00100-BO-FA-SAS)	\$10,000
4.34	Executive (Office of Housing)	Low-Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$1,195,823
<b>Total</b>				<b>\$ 37,053,822</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 2022 Adopted Budget are  
 4 modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
5.1	Human Services Department	General Fund (00100)	Promoting Healthy Aging (00100-BO-HS-H6000)	\$150,000
		Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	(\$150,000)
5.2	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	\$300,000
			Leadership and Administration (00100-BO-HS-H5000)	(\$300,000)

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
5.3	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(\$1,802,677)
			Supporting Safe Communities (00100-BO-HS-H4000)	\$1,802,677
5.4	Seattle City Light	Light Fund (41000)	Utility Operations O&M (41000-BO-CL-UTILOPS)	\$4,900,330
			Leadership and Administration (41000-BO-CL-ADMIN)	\$1,021,261
			Power Supply O&M (41000-BO-CL-PWRSUPPLY)	(\$5,921,591)
5.5	Seattle City Light	Light Fund (41000)	Customer Care (41000-BO-CL-CUSTCARE)	(\$509,865)
			Conservation & Environmental - CIP (41000-BC-CL-W)	\$1,361,975
			Utility Operations O&M (41000-BO-CL-UTILOPS)	(\$852,110)
5.6	Seattle City Light	Light Fund (41000)	Leadership and Administration (41000-BO-CL-ADMIN)	(\$6,201,776)
			Customer Care (41000-BO-CL-CUSTCARE)	\$6,201,776
5.7	Seattle Public Library	General Fund (00100)	The Seattle Public Library (00100-BO-SPL)	(\$99,000)
		Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$99,000
5.8	Seattle Public Library	General Fund (00100)	The Seattle Public Library (00100-BO-SPL)	(\$434,188)
		Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$434,188
5.9	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$600,000
			Leadership and Administration (00100-BO-HS-H5000)	(\$600,000)
5.10	Human Services Department	General Fund (00100)	Promoting Public Health (00100-BO-HS-H7000)	(\$360,000)
			Supporting Affordability and Livability (00100-BO-HS-H1000)	\$360,000

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
5.11	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	(\$500,000)
		Families Education Preschool Promise Levy (17871)	K-12 Programs (17871-BO-EE-IL200)	\$500,000
5.12	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	(\$250,000)
		Families Education Preschool Promise Levy (17871)	K-12 Programs (17871-BO-EE-IL200)	\$250,000
5.13	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	(\$500,000)
		Families Education Preschool Promise Levy (17871)	K-12 Programs (17871-BO-EE-IL200)	\$500,000
5.14	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	(\$375,000)
		Families Education Preschool Promise Levy (17871)	K-12 Programs (17871-BO-EE-IL200)	\$375,000
5.15	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	(\$3,124)
	Office of Emergency Management	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$3,124
<b>Total</b>				<b>\$0</b>

1 Section 6. The Burke-Gilman Playground Park Renovation project (MC-PR-41073), is  
 2 established in the 2022-2027 Adopted Capital Improvement Program and the following corrected  
 3 projects from the Seattle Department of Transportation: Bridge Seismic – Phase III (MC-TR-  
 4 C008), BRT Concepts Design (MC-TR-C010), Center City Gateway and South Michigan Street  
 5 Intelligent Transportation System (ITS) (MC-TR-C012), RapidRide Roosevelt (MC-TR-C013),  
 6 23rd Avenue Corridor Improvements (MC-TR-C037), Center City Streetcar Connector (MC-TR-  
 7 C040), Delridge Way SW – RapidRide H Line (MC-TR-C042), Route 7 Transit-Plus Multimodal  
 8 Corridor Project (MC-TR-C053), NE 43rd Street Improvements (MC-TR-C074), Route 44

1 Transit-Plus Multimodal Corridor (MC-TR-C078), Route 40 Transit-Plus Multimodal Corridor  
 2 (MC-TR-C079), Market to MOHAI (MC-TR-C095), Georgetown to South Park Trail (MC-TR-  
 3 C096), Route 48 Transit-Plus Multimodal Corridor (MC-TR-C107) as described in Attachment A  
 4 to this ordinance.

5 Section 7. Appropriations in the 2022 Adopted Budget and project allocations in the 2022-  
 6 2027 Adopted Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
7.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	FAS Oversight-External Projects (30010-BC-FA-EXTPROJ)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)	(\$425,000)
7.2	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Sound Transit - City Light System Upgrades (MC-CL-ZT8475)	(\$458,478)
				Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378)	(\$160,000)
				Utility Program and Customer Tracking System (MC-CL-ZF9928)	(\$19,872)
				Overhead and Underground Relocations (MC-CL-ZT8369)	(\$406,011)
				Large Overhead and Underground Services (MC-CL-ZS8365)	(\$322,729)
				Sound Transit Light Rail East Link - City Light (MC-CL-ZT8450)	(\$33,813)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
			Power Supply - CIP (41000-BC-CL-X)	Building Envelope Upgrades (MC-CL-XF9072)	(\$83,008)
				Energy Conservation (MC-CL-XF9320)	(\$794,144)
				Safety Modifications (MC-CL-XF9006)	(\$210,499)
				Seismic Mitigation (MC-CL-XF9134)	(\$42,095)
				Skagit Facility Conservation (MC-CL-XS6515)	(\$155,409)
				Environmental Safeguarding and Remediation of Facilities (MC-CL-XF9152)	(\$218)
				Special Work Equipment - Generation Plant (MC-CL-XP6102)	(\$583,995)
				Skagit - Boat Facility Improvements (MC-CL-XS6540)	(\$160,702)
				Skagit - DC Battery System (MC-CL-XS6583)	(\$92,691)
				Diablo Dam - Spill Gate Trunnion Upgrades (MC-CL-XS6610)	(\$4,046)
				Facilities Infrastructure Improvements (MC-CL-XF9156)	(\$53,730)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Special Work Equipment - Shops (MC-CL-XF8389)	(\$194,739)
				Cedar Falls Powerhouse - Penstock Stabilization (MC-CL-XC6358)	(\$110,369)
				Service Center Facility Improvements (MC-CL-XF9107)	(\$356,888)
				Western Energy Imbalance Market (MC-CL-XP9976)	(\$688,773)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Special Work Equipment - Other Plant (MC-CL-YD9102)	(\$462,108)
				Security Improvements (MC-CL-YD9202)	(\$289,858)
				Underground 26kV Conversion (MC-CL-YR8362)	(\$24,104)
				Distribution Automation (MC-CL-YR8425)	(\$1,327,800)
				Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779)	(\$182,046)
				Pole Attachments (MC-CL-YR8452)	(\$1,274,047)
				Battery Storage Pilot (MC-CL-YR8484)	(\$49,404)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				PCB Tracking and Condition Assessment Project (MC-CL-YR9974)	(\$558,487)
				Replace Breakers BPA Covington and Maple Valley Substations (MC-CL-YS7121)	(\$43,997)
				Substations Demand Driven Improvements (MC-CL-YS7755)	(\$21,500)
				Substations Oil Containment (MC-CL-YS7783)	(\$250,786)
				Transmission Capacity (MC-CL-YT7011)	(\$23,823)
				Transmission Inter-Agency (MC-CL-YT7105)	(\$46,951)
				Transmission Tower Refurbishment (MC-CL-YT7130)	(\$2,053,493)
7.3	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Bike Share Expansion (MC-TR-C091)	(\$499,983)
7.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	RapidRide C & D Line Improvements (MC-TR-C106)	(\$9,700,000)
7.5	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance/Replacement (10398-BC-TR-19001)	Bridge Rehabilitation and Replacement (MC-TR-C045)	(\$2,800,000)
7.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	RapidRide Roosevelt (MC-TR-C013)	(\$8,030,400)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
7.7	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Neighborhood Large Projects (MC-TR-C018)	(\$600,000)
7.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	RapidRide Roosevelt (MC-TR-C013)	(\$15,040,471)
7.9	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Bridge Seismic - Phase III (MC-TR-C008)	(\$734,555)
7.10	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)	(\$200,000)
				S Lander St. Grade Separation (MC-TR-C028)	(\$3,329,079)
				Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078)	(\$2,000,000)
7.11	Seattle Department of Transportation	REET I Capital Fund (30010)	General Expense (30010-BO-TR-18002)	Debt Service - REET II (MO-TR-D006)	(\$3,090,000)
7.12	Seattle Department of Transportation	2022 Multipurpose LTGO Bond Fund (36900)	Major Maintenance/Replacement (36900-BC-TR-19001)	West Seattle Bridge Immediate Response (MC-TR-C110)	(\$14,000,000)
7.13	Seattle Public Utilities	Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	South Recycling Center (MC-SU-C2302)	(\$13,630,673)
				Miscellaneous Station Improvement (MC-SU-C2303)	(\$170,635)
				South Park Development (MC-SU-C2304)	(\$5,841,238)
			Rehabilitation & Heavy Equipment	Midway Landfill (MC-SU-C2403)	(\$1,681,779)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
			(45010-BC-SU-C240B)	Kent Highlands (MC-SU-C2402)	(\$39,822)
			Shared Cost Projects (45010-BC-SU-C410B)	Operational Facility - Construction (MC-SU-C4106)	(\$352,594)
			Technology (45010-BC-SU-C510B)	Enterprise Information Management (MC-SU-C5403)	(\$99,856)
		Water Fund (43000)	Distribution (43000-BC-SU-C110B)	Distribution System Improvements (MC-SU-C1128)	(\$2,118,937)
				Watermain Rehabilitation (MC-SU-C1129)	(\$1,699,125)
				Tank Improvements (MC-SU-C1134)	(\$871,606)
				Distribution System Seismic Improvements (MC-SU-C1139)	(\$1,250,000)
			Transmission (43000-BC-SU-C120B)	Transmission Pipelines Rehab (MC-SU-C1207)	(\$12,410,301)
				Cathodic Protection (MC-SU-C1208)	(\$2,654,156)
				Transmission System Seismic Improvements (MC-SU-C1210)	(\$1,563,343)
			Watershed Stewardship (43000-BC-SU-C130B)	Cedar Bridges (MC-SU-C1307)	(\$518,340)
				Tolt Bridges (MC-SU-C1308)	(\$241,630)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
			Water Quality & Treatment (43000-BC-SU-C140B)	Reservoir Covering-Lake Forest (MC-SU-C1418)	(\$1,693,562)
				Reservoir Covering-Bitter Lake (MC-SU-C1419)	(\$830,779)
			Water Resources (43000-BC-SU-C150B)	Regional Water Conservation (MC-SU-C1504)	(\$1,000,198)
				Seattle Direct Water Conservation (MC-SU-C1505)	(\$500,000)
				Water System Plan (MC-SU-C1510)	(\$1)
				Hatchery Works (MC-SU-C1511)	(\$4,000,000)
			Habitat Conservation Program (43000-BC-SU-C160B)	Watershed Road Improvements/Decommissioning (MC-SU-C1601)	(\$58,213)
				Upland Reserve Forest Restore (MC-SU-C1603)	(\$11,729)
				Ballard Locks Improvements (MC-SU-C1606)	(\$160,819)
				Instream Flow Management Studies (MC-SU-C1608)	(\$31,540)
			Shared Cost Projects (43000-BC-SU-C410B)	Meter Replacement (MC-SU-C4101)	(\$317,012)
				Alaskan Way Viaduct & Seawall Replacement Program (MC-SU-C4102)	(\$387,768)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Operations Control Center (MC-SU-C4105)	(\$10,557)
				Operational Facility - Construction (MC-SU-C4106)	(\$2,609,025)
				Security Improvements (MC-SU-C4113)	(\$1,389,995)
				Heavy Equipment Purchases (MC-SU-C4116)	(\$3,142,673)
				1% for Arts (MC-SU-C4118)	(\$226,032)
				Move Seattle (MC-SU-C4119)	(\$10,188,273)
				Other Major Transportation Projects (MC-SU-C4123)	(\$250,391)
				Streetcar Related Projects (MC-SU-C4130)	(\$215,023)
			Technology (43000-BC-SU-C510B)	Enterprise Information Management (MC-SU-C5403)	(\$16,758)
				Asset Information Management (MC-SU-C5407)	(\$147,237)
		Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (44010-BC-SU-C333B)	GSI for Protection of Beneficial Uses (MC-SU-C3316)	(\$7,985,832)
			Combined Sewer Overflows (44010-BC-SU-C360B)	Long Term Control Plan (MC-SU-C3604)	(\$375)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Green Stormwater Infrastructure Program (MC-SU-C3610)	(\$732,132)
				CSO Facility Retrofit (MC-SU-C3611)	(\$441,469)
				Future CSO Projects (MC-SU-C3612)	(\$3,177,031)
				Ship Canal Water Quality Project (MC-SU-C3614)	(\$49,587,681)
			Rehabilitation (44010-BC-SU-C370B)	Pump Station & Force Main Improvements (MC-SU-C3703)	(\$2,993,681)
				Outfall Rehabilitation Program (MC-SU-C3708)	(\$781,146)
				Pipe Renewal Program (MC-SU-C3710)	(\$5,939,398)
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	Drainage Capacity Program (MC-SU-C3802)	(\$1,260,721)
				Sanitary Sewer Overflow Capacity (MC-SU-C3804)	(\$5,767,461)
				South Park Stormwater Program (MC-SU-C3806)	(\$8,799,990)
				Broadview Long-Term Plan (MC-SU-C3812)	(\$4,580,737)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
			Shared Cost Projects (44010-BC-SU-C410B)	Operational Facility - Construction (MC-SU-C4106)	(\$6,915,036)
				Heavy Equipment Purchases (MC-SU-C4116)	(\$2,456,241)
				1% for Arts (MC-SU-C4118)	(\$608,753)
				Move Seattle (MC-SU-C4119)	(\$14,198,411)
				Other Major Transportation Projects (MC-SU-C4123)	(\$66,718)
				Technology (44010-BC-SU-C510B)	Asset Information Management (MC-SU-C5407)
			Water Resources (44010-BC-SU-C150B)	Dam Safety (MC-SU-C1506)	(\$1,219)
				Hatchery Works (MC-SU-C1511)	(\$41)
<b>Total</b>					<b>(\$260,874,132)</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 126490.

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 2022 Budget was adopted, appropriations in the 2022 Adopted  
 7 Budget and project allocations in the 2022-2027 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 Name/ID</b>	<b>CIP Project Appropriation Change</b>
8.1	Seattle Department of Transportation	REET I Capital Fund (30010)	Major Maintenance/ Replacement (30010-BC-TR-19001)	Structures Major Maintenance (MC-TR-C112)	\$1,800,000
8.2	Seattle Department of Transportation	REET I Capital Fund (30010)	Major Maintenance/ Replacement (30010-BC-TR-19001)	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	\$1,290,000
8.3	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Central Waterfront (10398-BC-TR-16000)	Alaskan Way Main Corridor (MC-TR-C072)	\$400,000
8.4	Seattle Department of Transportation	2014 UTGO-Alaskan Way Seawall (35820)	Central Waterfront (35820-BC-TR-16000)	Alaskan Way Main Corridor (MC-TR-C072)	\$80,000
		2015 UTGO-Alaskan Way Seawall (35830)	Central Waterfront (35830-BC-TR-16000)	Alaskan Way Main Corridor (MC-TR-C072)	\$279,000
		2016 UTGO-Alaskan Way Seawall (35840)	Central Waterfront (35840-BC-TR-16000)	Alaskan Way Main Corridor (MC-TR-C072)	\$645,600
8.5	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Debt and Special Funding (10200-BC-PR-30000)	Golf - Capital Improvements (MC-PR-31005)	\$3,200,000
8.6	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	Park Land Acquisition and Leverage Fund (MC-PR-21001)	\$79,669
8.7	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (30010-BC-PR-40000)	Municipal Energy Efficiency Program - Parks (MC-PR-41030)	\$225,000

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/BCL Code</b>	<b>CIP Project Name/ID</b>	<b>CIP Project Appropriation Change</b>
8.8	Seattle Parks and Recreation	General Fund (00100)	Fix It First (00100-BC-PR-40000)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	\$500,000
		Unrestricted Cumulative Reserve Fund (00164)	Fix It First (00164-BC-PR-40000)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	\$550,000
8.9	Seattle Public Library	REET I Capital Fund (30010)	Capital Improvements (30010-BC-SPL)	Library Major Maintenance (MC-PL-B3011)	\$200,000
8.10	Seattle Public Utilities	Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	North Transfer Station Rebuild (MC-SU-C2306)	\$3,084
			Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)	SW Comprehensive Plan Update (MC-SU-C2407)	\$181,779
			Shared Cost Projects (45010-BC-SU-C410B)	Security Improvements (MC-SU-C4113)	\$36,882
			Technology (45010-BC-SU-C510B)	Customer Contact & Billing (MC-SU-C5402)	\$99,856
		Water Fund (43000)	Distribution (43000-BC-SU-C110B)	Water Infrastructure-Service Renewal (MC-SU-C1109)	\$285,076
				Water Infrastructure-New Hydrants (MC-SU-C1112)	\$79,680
				Water Infrastructure-New Taps (MC-SU-C1113)	\$414,928
				Distribution Infrastructure (MC-SU-C1138)	\$91,922

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
			Watershed Stewardship (43000-BC-SU-C130B)	Environmental Stewardship (MC-SU-C1301)	\$518,341
			Habitat Conservation Program (43000-BC-SU-C160B)	Downstream Fish Habitat (MC-SU-C1607)	\$124,854
			Technology (43000-BC-SU-C510B)	Customer Contact & Billing (MC-SU-C5402)	\$16,758
				Science & System Performance (MC-SU-C5406)	\$147,236
		Drainage and Wastewater Fund (44010)	Combined Sewer Overflows (44010-BC-SU-C360B)	S Henderson CSO Storage (MC-SU-C3609)	\$375
			Rehabilitation (44010-BC-SU-C370B)	Drainage Facilities Rehabilitation (MC-SU-C3711)	\$160,543
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	Thornton Confluence Improvement (MC-SU-C3811)	\$3,775
			Shared Cost Projects (44010-BC-SU-C410B)	Integrated Control Monitoring Program (MC-SU-C4108)	\$29,768
				Security Improvements (MC-SU-C4113)	\$198,557
			Technology (44010-BC-SU-C510B)	Science & System Performance (MC-SU-C5406)	\$258,338
<b>Total</b>					<b>\$11,901,021</b>

- 1 Allocation modifications for the Seattle Department of Transportation and Seattle Public
- 2 Utilities 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 126490.

1 Section 9. Appropriations in the 2022 Adopted Budget and project allocations in the 2022-  
 2 2027 Adopted Capital Improvement Program, which are backed by revenues, are modified as  
 3 follows:

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/BCL Code</b>	<b>CIP Project Name/ID</b>	<b>CIP Project Appropriation Change</b>
9.1	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Transit Corridor Improvements (MC-TR-C029)	\$2,632,000
9.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Route 7 Transit-Plus Multimodal Corridor Project (MC-TR-C053)	\$99,488
9.3	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	3rd Avenue Corridor Improvements (MC-TR-C034)	\$1,665,800
9.4	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	West Seattle Bridge Immediate Response (MC-TR-C110)	\$1,318,699
9.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	23rd Avenue Corridor Improvements (MC-TR-C037)	\$2,500,000
				Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)	\$2,500,000
9.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078)	\$1,456,419
9.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Madison BRT - RapidRide G Line (MC-TR-C051)	\$2,798,979
9.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078)	\$2,000,000

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
9.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Thomas Street Redesigned (MC-TR-C105)	\$108,010
9.10	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	North of Downtown Mobility Action Plan (MC-TR-C101)	\$2,460,000
9.11	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	West Seattle Bridge Immediate Response (MC-TR-C110)	\$9,000,000
9.12	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	Citywide Contract Management System (MC-IT-C6311)	\$325,000
<b>Total</b>					<b>\$28,864,395</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 126490.

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 120365, the appropriations for  
 6 the following items in the 2022 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
10.1	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Beach Restoration Program (MC-PR-41006)	\$485,000
10.2	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Burke-Gilman Playground Park Renovation (MC-PR-41073)	\$882,000

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
10.3	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	\$1,000,000
10.4	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Urban Forestry - Green Seattle Partnership (MC-PR-41012)	\$41,927
<b>Total</b>					<b>\$2,408,927</b>

1 Section 11. Appropriations in the 2022 Adopted Budget and project allocations in the  
 2 2022-2027 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
11.1	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Skagit Facility - Minor Improvements Program (MC-CL-XS6405)	\$3,500,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Underground Equipment Replacements (MC-CL-YR8353)	(\$500,000)
				Denny Substation Transmission Lines (MC-CL-YT7125)	(\$3,000,000)
11.2	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	CenTrio Electrification (MC-CL-ZS8510)	(\$1,300,000)
			Power Supply - CIP (41000-BC-CL-X)	Denny Substation Tenant Improvements (MC-CL-XF9235)	\$1,300,000

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/BCL Code</b>	<b>CIP Project Name/ID</b>	<b>CIP Project Appropriation Change</b>
11.3	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Gorge - 240V AC Station Service Switchgear Replacement (MC-CL-XS6581)	(\$82,000)
				Skagit - Sewer System Rehabilitation (MC-CL-XS6232)	(\$150,000)
				Skagit - Boat Facility Improvements (MC-CL-XS6540)	\$599,000
				Boundary - Unit 56 Exciter Replacement (MC-CL-XB6603)	(\$67,000)
				Gorge Crane Rehabilitation (MC-CL-XS6639)	(\$300,000)
11.4	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Cedar Falls Substation & Bank 6 Replacement (MC-CL-XC6573)	\$2,000,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Denny Substation Transmission Lines (MC-CL-YT7125)	(\$2,000,000)
11.5	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Outage Management System Phase II Implementation (MC-CL-YD9967)	(\$7,770,000)
				Enterprise Software Solution Replacement Strategy (MC-CL-YD9969)	\$7,770,000

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/BCL Code</b>	<b>CIP Project Name/ID</b>	<b>CIP Project Appropriation Change</b>
11.6	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Data Warehouse Implementation (MC-CL-ZF9975)	(\$1,600,000)
				Document Management System (MC-CL-ZF9962)	\$1,600,000
11.7	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Vegetation Management Compliance System (MC-CL-YD9978)	\$1,100,000
				Mobile Workforce Implementation (MC-CL-YR8429)	(\$1,100,000)
11.8	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Boundary Powerhouse - Unit 54 Generator Rebuild (MC-CL-XB6353)	\$4,500,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Underground Equipment Replacements (MC-CL-YR8353)	(\$4,500,000)
11.9	Seattle Department of Transportation	2019 Multipurpose LTGO Bond Fund (36600)	Central Waterfront (36600-BC-TR-16000)	Alaskan Way Main Corridor (MC-TR-C072)	\$742,781
			Major Projects (36600-BC-TR-19002)	Alaskan Way Viaduct Replacement (MC-TR-C066)	(\$994,931)
				Elliott Bay Seawall Project (MC-TR-C014)	\$252,150

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
11.10	Seattle Department of Transportation	Transportation Benefit District Fund (19900)	Major Maintenance/Replacement (19900-BC-TR-19001)	West Seattle Bridge Immediate Response (MC-TR-C110)	\$5,000,000
			Mobility-Capital (19900-BC-TR-19003)	23rd Avenue Corridor Improvements (MC-TR-C037)	(\$2,500,000)
				Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)	(\$2,500,000)
11.11	Seattle Department of Transportation	2022 Multipurpose LTGO Bond Fund (36900)	Central Waterfront (36900-BC-TR-16000)	Overlook Walk and East-West Connections Project (MC-TR-C073)	\$4,630,001
		2022 LTGO Taxable Bond Fund (36910)	Central Waterfront (36910-BC-TR-16000)	Overlook Walk and East-West Connections Project (MC-TR-C073)	(\$4,630,001)
11.12	Seattle Department of Transportation	Central Waterfront Improvement Fund (35900)	Central Waterfront (35900-BC-TR-16000)	Overlook Walk and East-West Connections Project (MC-TR-C073)	(\$1,996,525)
		Waterfront LID #6751 (35040)	Central Waterfront (35040-BC-TR-16000)	Overlook Walk and East-West Connections Project (MC-TR-C073)	\$1,996,525
11.13	Seattle Public Library	REET I Capital Fund (30010)	Capital Improvements (30010-BO-SPL)	Library Major Maintenance (MC-PL-B3011)	(\$1,287,000)
			Capital Improvements (30010-BC-SPL)	Library Major Maintenance (MC-PL-B3011)	\$1,287,000

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
11.14	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-SPL)	Library Major Maintenance (MC-PL-B3011)	(\$1,833,000)
			The Seattle Public Library (18200-BC-SPL)	Library Major Maintenance (MC-PL-B3011)	\$1,833,000
			The Seattle Public Library (18200-BO-SPL)	IT Infrastructure (MC-PL-B3100)	(\$6,382,000)
			The Seattle Public Library (18200-BC-SPL)	IT Infrastructure (MC-PL-B3100)	\$6,382,000
11.15	Seattle Parks and Recreation	2022 Multipurpose LTGO Bond Fund (36900)	Building For The Future (36900-BC-PR-20000)	Aquarium Expansion (MC-PR-21006)	\$11,975,000
		2022 LTGO Taxable Bond Fund (36910)	Building For The Future (36910-BC-PR-20000)	Aquarium Expansion (MC-PR-21006)	(\$11,975,000)
<b>Total</b>					<b>\$0</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 126490.

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,General Govt (@ 09385 - 140)	Full-time	1.0

Item	Department	Position Title	Position Status	Number
12.2	Human Services Department	StratAdvsr2,General Govt (@ 09386 - 140)	Full-time	1.0
		Counslr (@ 98856 - 034)	Full-time	8.0
		Counslr,Sr (@ 98219 - 034)	Full-time	3.0
		Registered Nurse Consultant (@ 40032 - 034)	Full-time	1.0
		Executive1 (@ 09300 - 140)	Full-time	1.0
		Human Svcs Prgm Supv,Sr (@ 31009 - 034)	Full-time	2.0
12.3	Department of Finance and Administrative Services	Trng&Ed Coord (@ 11580 - 030)	Full-time	1.0
12.4	Department of Finance and Administrative Services	Contract Anlyst,Sr (@ 21026 - 004)	Full-time	1.0
12.5	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	Full-time	1.0
12.6	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	Full-time	1.0
12.7	Department of Finance and Administrative Services	Cust Svc Rep (@ 97559 - 035)	Part-time	1.25
12.8	Legislative Department	StratAdvsr-Legislative – BU (@77231 - 086)	Full-time	1.0
<b>Total</b>				<b>23.25</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	Department of Finance and Administrative Services	Cust Svc Rep (@ 97559 - 035)	Full-time	(2.0)
		Cust Svc Rep,Sr (@ 97561 - 035)	Part-time	(0.75)
13.2	Seattle Department of Transportation	StratAdvsr1,General Govt (@ 09385 - 140)	Full-time	(1.0)
		Civil Engr,Sr (@ 53420 - 032)	Full-time	(1.0)
		StratAdvsr2,Fin,Bud,&Actg (@ 09396 - 140)	Full-time	(1.0)
		StratAdvsr2,CSPI&P (@ 09376 - 140)	Full-time	(1.0)
<b>Total</b>				<b>(6.75)</b>

1           Section 14. The following positions are increased from part-time status to full-time status  
2 in the Office of Arts and Culture and the Human Services Department:

<b>Item</b>	<b>Department</b>	<b>Position Title</b>	<b>Position Status</b>	<b>Number</b>
14.1	Office of Arts and Culture	Arts Conserv Tech (@ 33001 - 019)	Full-time	0.5
14.2	Human Services Department	Admin Spec I-BU (@ 97556 - 035)	Full-time	0.5
<b>Total</b>				<b>1.0</b>

3           Section 15. The proviso in Council Budget Action LAW-001-A-002 is amended as  
4 follows:

5           “Of the appropriations in the 2022 budget for the City Attorney’s Office Criminal Budget  
6 Summary Level (BO-LW-J1500), (~~(\$1,110,859)~~) \$910,231 is appropriated solely for pre-  
7 filing diversion and may be spent for no other purpose.”

8           Section 16. Any act consistent with the authority of this ordinance taken after its passage  
9 and prior to its effective date is ratified and confirmed.

1 Section 17. 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 2nd day of  
5 August, 2022, and signed by me in open session in authentication of its  
6 passage this 2nd day of August, 2022.

7   
8 President \_\_\_\_\_ of the City Council

9  Approved /  returned unsigned /  vetoed this 4th day of August, 2022.

10   
11 Bruce A. Harrell, Mayor

12 Filed by me this 4th day of August, 2022.

13   
14 Elizabeth M. Adkisson, Interim City Clerk

15 (Seal)

16 Attachments:  
17 Attachment A – CIP Project Additions and Corrections

### Burke-Gilman Playground Park Renovation

<b>Project No:</b>	MC-PR-41073	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	5201 Sand Point Way NE
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	2020 - 2023	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	\$1,000	<b>Urban Village:</b>	Not in an Urban Village

This project will renovate the eastern portion of Burke-Gilman Playground Park to create an inclusive park space for people of diverse abilities. The current play area will be replaced with new play features along a renovated loop pathway with landscape improvements. The project will also include improved and expanded accessible parking, restroom improvements, and related work.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
King County Parks Levy	-	800	-	-	-	-	-	-	800
Private Funding/Donations	-	2,946	-	-	-	-	-	-	2,946
Real Estate Excise Tax I	33	167	-	-	-	-	-	-	200
<b>Total:</b>	<b>33</b>	<b>3,913</b>	-	-	-	-	-	-	<b>3,946</b>

  

Fund Appropriations / Allocations?	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
King County Parks Levy Fund	-	800	-	-	-	-	-	-	800
Park And Recreation Fund	-	2,946	-	-	-	-	-	-	2,946
REET I Capital Fund	33	167	-	-	-	-	-	-	200
<b>Total:</b>	<b>33</b>	<b>3,913</b>	-	-	-	-	-	-	<b>3,946</b>

**O&M Impacts:**

?Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

## Bridge Seismic - Phase III

<b>Project No:</b>	MC-TR-C008	<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>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

The program prioritizes and implements seismic retrofits to bridges based seismic vulnerability. Concept level analysis and evaluation is performed to develop a retrofit strategy and cost estimate. As funding allows, retrofit design and construction phases are implemented. If full funding is not available, seismic retrofits are scaled to the appropriate funding level that would still provide improvements in the seismic resiliency to the bridge structure. As part of the evaluation process a cost-benefit assessment is made to determine if replacing the structure is a more appropriate course of action then seismically retrofitting the structure. 16 bridges **are were** part of the current phase of the program which is funded by the Levy to Move Seattle, **but this was amended to 11 bridges.**

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	-	-	130	-	-	-	-	-	130
Federal Grant Funds	3,216	2,770	-	-	-	-	-	-	5,986
LTGO Bond Proceeds	525	-	-	-	-	-	-	-	525
State Grant Funds	-	336	-	-	-	-	-	-	336
Street Vacations - SVF	664	212	418	-	-	-	-	-	1,294
Transportation Funding Package - Lid Lift	97	-	-	-	-	-	-	-	97
Transportation Move Seattle Levy - Lid Lift	15,266	10,054	24,307	11,764	5,966	-	-	-	67,357
<b>Total:</b>	<b>19,767</b>	<b>13,373</b>	<b>24,855</b>	<b>11,764</b>	<b>5,966</b>	-	-	-	<b>75,725</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
2011 Multipurpose LTGO Bond Fund	525	-	-	-	-	-	-	-	525
Bridging The Gap Levy Fund	97	-	-	-	-	-	-	-	97
Move Seattle Levy Fund	15,266	10,054	24,307	11,764	5,966	-	-	-	67,357
Transportation Fund	3,879	3,319	548	-	-	-	-	-	7,746
<b>Total:</b>	<b>19,767</b>	<b>13,373</b>	<b>24,855</b>	<b>11,764</b>	<b>5,966</b>	-	-	-	<b>75,725</b>
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	-	5,952	6,130	6,283	18,365
<b>Total:</b>	-	-	-	-	-	<b>5,952</b>	<b>6,130</b>	<b>6,283</b>	<b>18,365</b>

**Unsecured Funding Strategy:** SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

**O&M Impacts:** Not applicable - does not create new assets.

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

### BRT Concepts Design

<b>Project No:</b>	MC-TR-C010	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2016 - 2021	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	<del>\$2,094</del> <b>\$2,441</b>	<b>Urban Village:</b>	Multiple

This project will advance the [program planning and](#) concept designs for Seattle's RapidRide and Transit-Plus Multimodal Corridor Expansion program. In order to deliver the corridor improvements, this work includes assessment and development of corridor design, detailed line and network ridership forecasting, capital cost estimates, traffic and environmental analysis, modal integration, and funding plans.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Transportation Move Seattle Levy - Lid Lift	1,690	350	-	-	-	-	-	-	2,041
Vehicle License Fees \$60 & 0.1% Sales Tax	-	400	-	-	-	-	-	-	400
<b>Total:</b>	<b>1,690</b>	<b>750</b>	-	-	-	-	-	-	<b>2,441</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Move Seattle Levy Fund	1,690	350	-	-	-	-	-	-	2,041
Transportation Benefit District Fund	-	400	-	-	-	-	-	-	400
<b>Total:</b>	<b>1,690</b>	<b>750</b>	-	-	-	-	-	-	<b>2,441</b>

**O&M Impacts:** Not applicable - does not create new assets.

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

### Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS)

<b>Project No:</b>	MC-TR-C012	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	S Spokane ST/Western Ave/E Marginal Way/Stewart
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2015 - 2022	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	<del>\$15,210</del> <u>\$16,157</u>	<b>Urban Village:</b>	Not in an Urban Village

The project will install traffic cameras, upgraded signals, vehicle detection devices and fiber communication in the Center City Gateway ITS and South Michigan Street ITS projects. The project will also construct an ITS corridor along Denny Way between Western Ave and Stewart including traffic signal modifications and closed-circuit television cameras, a dynamic message sign and ADA compliant ramps. A robust and reliable Intelligent Transportation System ensures that all modes of transportation can move through the City in a safe and sustainable manner.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Developer Mitigation	914	474	-	-	-	-	-	-	1,388
Federal Grant Funds	3,071	2,162	-	-	-	-	-	-	5,234
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Miscellaneous Grants or Donations	-	-	-	-	-	-	-	-	-
Partnership Funds	-	1,820	-	-	-	-	-	-	1,820
Street Vacations - SVF	1,234	66	-	-	-	-	-	-	1,300
Transportation Move Seattle Levy - Lid Lift	1,511	4,904	-	-	-	-	-	-	6,415
<b>Total:</b>	<b>6,731</b>	<b>9,426</b>	-	-	-	-	-	-	<b>16,157</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Move Seattle Levy Fund	1,511	89	-	-	-	-	-	-	1,600
Transportation Fund	5,219	9,337	-	-	-	-	-	-	14,557
<b>Total:</b>	<b>6,731</b>	<b>9,426</b>	-	-	-	-	-	-	<b>16,157</b>

**O&M Impacts:** SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

**RapidRide Roosevelt**

<b>Project No:</b>	MC-TR-C013	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2013 - 2024	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	<del>\$403,458</del> <u>\$113,457</u>	<b>Urban Village:</b>	Multiple

This project will provide a high-quality transit service connecting Downtown Seattle with the neighborhoods of Belltown, South Lake Union, Eastlake, and University District, and Roosevelt. This project also includes a protected bike lanes, streetscape, intersection and traffic signal improvements and intersection improvements improves accessibility including ADA-compliant curb ramps to provide connections to upgraded RapidRide stations.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	625	75	-	-	-	-	-	-	700
Federal Grant Funds	-	20,030	5,999	20,000	11,000	-	-	-	57,029
King County Funds	-	5,997	-	-	-	-	-	-	5,997
Real Estate Excise Tax II	350	-	-	-	-	-	-	-	350
State Grant Funds	-	3,000	-	8,969	3,000	-	-	-	14,969
Street Vacations - CRSU	650	-	-	-	-	-	-	-	650
Transportation Move Seattle Levy - Lid Lift	6,512	1,853	134	-	-	-	-	-	8,499
Water Rates	-	2,871	15,000	5,000	2,392	-	-	-	25,263
<b>Total:</b>	<b>8,137</b>	<b>33,826</b>	<b>21,133</b>	<b>33,969</b>	<b>16,392</b>	-	-	-	<b>113,457</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Move Seattle Levy Fund	6,523	1,842	134	-	-	-	-	-	8,499
REET II Capital Fund	350	-	-	-	-	-	-	-	350
Transportation Fund	614	31,984	20,999	33,969	16,392	-	-	-	103,959
Unrestricted Cumulative Reserve Fund	650	-	-	-	-	-	-	-	650
<b>Total:</b>	<b>8,137</b>	<b>33,826</b>	<b>21,133</b>	<b>33,969</b>	<b>16,392</b>	-	-	-	<b>113,457</b>

**O&M Impacts:** SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

## 23rd Avenue Corridor Improvements

<b>Project No:</b>	MC-TR-C037	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	23rd AVE S/E John ST/Rainier AVE S
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2013 - 2022	<b>Neighborhood District:</b>	Central
<b>Total Project Cost:</b>	<del>\$62,396</del> <b>\$62,478</b>	<b>Urban Village:</b>	23rd & Union-Jackson

This multi-phase project will reconstruct sidewalks, enhance the pedestrian environment, reconstruct pavement, upgrade signalized intersections, upgrade controller cabinets to meet transit signal priority (TSP) needs, and accommodate Intelligent Transportation Systems (ITS) upgrades. Activities include the following: install ITS to provide travel time information; install fiber communication as needed along the corridor to relay information back to the Traffic Management Center; and install poles for support of future trolley wires in two gap segments of the trolley network. The project will also include design and construction of a 3-lane cross section (with 4 lanes at isolated intersections) between John Street and Rainier Ave South, as well as a greenway facility on a parallel street to facilitate north-south bicycle travel. Phases 1 and 2 are complete. Phase 3 of the project which completes the improvements between John St. and State Route 520 remains on indefinite hold due to funding constraints. An interim Vision Zero project will construct new traffic signals, parking modifications, new curb ramps, traffic calming, speed reduction, pedestrian safety, and transit stop improvements in the Phase 3 project area.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
City Light Fund Revenues	3,063	9	-	-	-	-	-	-	3,071
Commercial Parking Tax	115	7	-	-	-	-	-	-	122
Federal Grant Funds	4,990	-	-	-	-	-	-	-	4,990
LTGO Bond Proceeds	14,529	15	-	-	-	-	-	-	14,544
Private Funding/Donations	5	-	-	-	-	-	-	-	5
Real Estate Excise Tax II	4,971	(7)	-	-	-	-	-	-	4,964
State Grant Funds	10,813	197	-	-	-	-	-	-	11,010
Transportation Funding Package - Lid Lift	11,730	-	-	-	-	-	-	-	11,730
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	7,731	-	-	-	-	-	-	-	7,731
Use of Fund Balance	(13)	13	-	-	-	-	-	-	-
Vehicle License Fees \$60 & 0.1% Sales Tax	-	1,010	3,290	-	-	-	-	-	4,300
Water Rates	10	-	-	-	-	-	-	-	10
<b>Total:</b>	<b>57,945</b>	<b>1,244</b>	<b>3,290</b>	-	-	-	-	-	<b>62,478</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
2011 Multipurpose LTGO Bond Fund	5,622	-	-	-	-	-	-	-	5,622
2016 Multipurpose LTGO Bond Fund	7,930	15	-	-	-	-	-	-	7,945
2017 Multipurpose LTGO Bond Fund	977	-	-	-	-	-	-	-	977
Bridging The Gap Levy Fund	11,730	-	-	-	-	-	-	-	11,730
Move Seattle Levy Fund	7,574	(47)	-	-	-	-	-	-	7,527
REET II Capital Fund	4,971	(7)	-	-	-	-	-	-	4,964
Transportation Benefit District Fund	-	1,010	3,290	-	-	-	-	-	4,300
Transportation Fund	19,141	272	-	-	-	-	-	-	19,412
<b>Total:</b>	<b>57,945</b>	<b>1,244</b>	<b>3,290</b>	-	-	-	-	-	<b>62,478</b>

**O&M Impacts:** SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

## Center City Streetcar Connector

<b>Project No:</b>	MC-TR-C040	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	New Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2012 - 2026	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	<del>\$237,369</del> <u>\$237,085</u>	<b>Urban Village:</b>	Multiple

The Center City Connector is a 1.27-mile segment of the Seattle Streetcar that will link the South Lake Union and First Hill Streetcar lines, creating a system that will connect over a dozen Seattle neighborhoods in Seattle's Center City. The project includes procurement of up to ten additional streetcars and design and construction of track and guideway; station shelters and platforms; overhead contact system; traction power substation; storage facility expansion; roadway and drainage; ADA curb ramps; curb space management; and urban streetscape.

An interfund loan of \$9,000,000 was passed in August 2019, allowing the project to progress to 30% design. In June 2020, the project was paused as part of the Citywide effort to mitigate revenue losses due to Covid-19

The project was put on indefinite pause in July 2020 in response to Citywide budget shortfalls caused by Covid-19

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
City Light Fund Revenues	805	4,447	-	-	-	-	-	-	5,251
Commercial Parking Tax	784	(284)	-	-	-	-	-	-	500
Drainage and Wastewater Rates	2,393	6,372	-	8,000	2,500	391	-	-	19,656
Federal Grant Funds	13,720	14,294	-	19,949	18,598	10,705	-	-	77,266
Interfund Loan	252	748	-	-	-	-	-	-	1,000
LTGO Bond Proceeds	4,701	-	-	-	-	-	-	-	4,701
Street Vacations - CRSU	1,500	-	-	-	-	-	-	-	1,500
Street Vacations - SVF	100	-	-	-	-	-	-	-	100
Surplus Property Sales	2,450	-	-	-	-	-	-	-	2,450
Transportation Funding Package - Lid Lift	1,375	-	-	-	-	-	-	-	1,375
Transportation Network Company Revenue	-	-	2,400	-	-	-	-	-	2,400
Vehicle Licensing Fees	3,968	-	-	-	-	-	-	-	3,968
Water Rates	13,694	(483)	-	8,000	2,500	400	-	-	24,111
<b>Total:</b>	<b>45,742</b>	<b>25,094</b>	<b>2,400</b>	<b>35,949</b>	<b>23,598</b>	<b>11,496</b>	-	-	<b>144,279</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
2017 Multipurpose LTGO Bond Fund	4,701	-	-	-	-	-	-	-	4,701
Bridging The Gap Levy Fund	1,375	-	-	-	-	-	-	-	1,375
General Fund	-	-	2,400	-	-	-	-	-	2,400
Transportation Benefit District Fund	3,968	-	-	-	-	-	-	-	3,968
Transportation Fund	34,198	25,094	-	35,949	23,598	11,496	-	-	130,335
Unrestricted Cumulative Reserve Fund	1,500	-	-	-	-	-	-	-	1,500
<b>Total:</b>	<b>45,742</b>	<b>25,094</b>	<b>2,400</b>	<b>35,949</b>	<b>23,598</b>	<b>11,496</b>	-	-	<b>144,279</b>
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	36,000	41,800	15,006	-	-	92,806
<b>Total:</b>	-	-	-	<b>36,000</b>	<b>41,800</b>	<b>15,006</b>	-	-	<b>92,806</b>

**Unsecured Funding Strategy:** SDOT will continue to work with the Mayor's office and City Council to determine the future of the project.

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

**O&M Impacts:** The Center City Connector would combine the two existing lines into a single Streetcar network. SDOT is currently working in collaboration with King County Metro on an operation plan for a single line. We expect to have an estimate of annual operating costs when the Center City Connector project reaches 30% design.

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

## Delridge Way SW - RapidRide H Line

<b>Project No:</b>	MC-TR-C042	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Delridge AVE
<b>Current Project Stage:</b>	Stage 5 - Construction	<b>Council District:</b>	Council District 1
<b>Start/End Date:</b>	2016 - 2021	<b>Neighborhood District:</b>	Delridge
<b>Total Project Cost:</b>	<del>\$51,116</del> <b>\$53,673</b>	<b>Urban Village:</b>	Not in an Urban Village

This project improves pavement conditions, enhances safety, and improves traffic operation for all modes. The project will add transit lanes and improve transit speed and reliability. It includes protected bike lanes, sidewalk improvements, and amenities for walkers and transit riders along the corridor. It will streamline traffic operations and improve Multimodal connections between transit, freight, pedestrians and general-purpose vehicles. [The project is also a partnership between SDOT, SPU and SCL to upgrade utilities along the corridor in conjunction with the transportation work.](#)

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
City Light Fund Revenues	2,503	5,641	3,479	-	-	-	-	-	11,623
Drainage and Wastewater Rates	3,094	919	-	-	-	-	-	-	4,013
King County Funds	3,060	9,140	1,800	-	-	-	-	-	14,000
State Grant Funds	7,646	1,853	999	-	-	-	-	-	10,498
Transportation Move Seattle Levy - Lid Lift	5,113	1,818	2,569	-	-	-	-	-	9,499
Vehicle Licensing Fees	300	-	-	-	-	-	-	-	300
Water Rates	4,691	(2,691)	1,740	-	-	-	-	-	3,740
<b>Total:</b>	<b>26,406</b>	<b>16,680</b>	<b>10,587</b>	-	-	-	-	-	<b>53,673</b>

Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Move Seattle Levy Fund	5,082	1,849	2,569	-	-	-	-	-	9,499
Transportation Benefit District Fund	300	-	-	-	-	-	-	-	300
Transportation Fund	21,025	14,831	8,018	-	-	-	-	-	43,874
<b>Total:</b>	<b>26,406</b>	<b>16,680</b>	<b>10,587</b>	-	-	-	-	-	<b>53,673</b>

**O&M Impacts:** SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

## Route 7 Transit-Plus Multimodal Corridor Project

<b>Project No:</b>	MC-TR-C053	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Rainier AVE
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 3
<b>Start/End Date:</b>	2016 - 2022	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	<del>\$7,518</del> <b>\$8,461</b>	<b>Urban Village:</b>	Multiple

This project, in partnership with King County Metro, will make street improvement on Rainier Ave which could include key features: dedicated bus lanes and queue jumps; and improvements to crossings and transit connections to help people access transit safely.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Commercial Parking Tax	-	9	-	-	-	-	-	-	9
Real Estate Excise Tax I	-	943	-	-	-	-	-	-	943
Real Estate Excise Tax II	11	-	-	-	-	-	-	-	11
Transportation Move Seattle Levy - Lid Lift	3,223	2,390	1,886	-	-	-	-	-	7,499
<b>Total:</b>	<b>3,233</b>	<b>3,342</b>	<b>1,886</b>	-	-	-	-	-	<b>8,461</b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Move Seattle Levy Fund	3,223	2,390	1,886	-	-	-	-	-	7,499
REET I Capital Fund	-	943	-	-	-	-	-	-	943
REET II Capital Fund	11	-	-	-	-	-	-	-	11
Transportation Fund	-	9	-	-	-	-	-	-	9
<b>Total:</b>	<b>3,233</b>	<b>3,342</b>	<b>1,886</b>	-	-	-	-	-	<b>8,461</b>

**O&M Impacts:** SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

## NE 43rd Street Improvements

<b>Project No:</b>	MC-TR-C074	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	NE 43rd ST
<b>Current Project Stage:</b>	Stage 4 - Procurement/Bid	<b>Council District:</b>	Council District 4
<b>Start/End Date:</b>	2017 - 2020	<b>Neighborhood District:</b>	Northeast
<b>Total Project Cost:</b>	<del>\$5,084</del> <u>\$6,424</u>	<b>Urban Village:</b>	University District

This project will implement streetscape and pedestrian improvements on NE 43rd Street between Brooklyn Ave NE and 15th Ave NE to improve access to the Link Light Rail station, which is scheduled to open in 2021. The project will transform the operation of NE 43rd St between Brooklyn Ave NE and University Way NE to one-way westbound transit-only travel and between University Way NE and 15th Ave NE to one-way westbound, all vehicle travel. The roadway will be optimized for pedestrians with a curb-less roadway section, widened sidewalks, pedestrian illumination, bio retention, and rain gardens. A protected bike lane will be provided for eastbound bike traffic and westbound bicycle traffic will share the travel lane with westbound traffic. The project is scheduled to begin construction in the summer of 2020.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	2,130	(34)	-	-	-	-	-	-	2,096
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
King County Funds	488	1,926	-	-	-	-	-	-	2,414
Partnership Funds	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	-	1,597	10	-	-	-	-	-	1,607
Street Vacations - SVF	351	(44)	-	-	-	-	-	-	307
Transportation Move Seattle Levy - Lid Lift	(1)	1	-	-	-	-	-	-	-
<b>Total:</b>	<b>2,968</b>	<b>3,446</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,424</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Move Seattle Levy Fund	(1)	1	-	-	-	-	-	-	-
REET II Capital Fund	-	1,597	10	-	-	-	-	-	1,607
Transportation Fund	2,969	1,848	-	-	-	-	-	-	4,817
<b>Total:</b>	<b>2,968</b>	<b>3,446</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,424</b>

**O&M Impacts:** SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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### Route 44 Transit-Plus Multimodal Corridor

<b>Project No:</b>	MC-TR-C078	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2019 - 2023	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	<del>\$14,604</del> <u>\$15,054</u>	<b>Urban Village:</b>	Multiple

This project will implement speed and reliability improvements along the Route 44 corridor. This project seeks to improve and make reliable the connection between the University of Washington, Wallingford, and Ballard. The project may add bus lanes, pedestrian improvements, channelization changes, signal modifications, transit signal priority, and new adaptive signals.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	50	-	-	-	-	-	-	-	50
Real Estate Excise Tax I	-	500	-	-	-	-	-	-	500
State Grant Funds	745	3,255	-	2,000	-	-	-	-	6,000
Transportation Move Seattle Levy - Lid Lift	1,398	508	3,700	2,791	106	-	-	-	8,504
<b>Total:</b>	<b>2,194</b>	<b>4,262</b>	<b>3,700</b>	<b>4,791</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,054</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Move Seattle Levy Fund	1,398	508	3,700	2,791	106	-	-	-	8,504
REET I Capital Fund	-	500	-	-	-	-	-	-	500
Transportation Fund	795	3,255	-	2,000	-	-	-	-	6,050
<b>Total:</b>	<b>2,194</b>	<b>4,262</b>	<b>3,700</b>	<b>4,791</b>	<b>106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,054</b>

**O&M Impacts:** SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

**Route 40 Transit-Plus Multimodal Corridor**

<b>Project No:</b>	MC-TR-C079	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2016 - 2024	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	<del>\$21,132</del> <u>\$30,132</u>	<b>Urban Village:</b>	Multiple

This project will design and construct transit speed and reliability improvements and upgraded bus stop passenger facilities. Improvements to the route, which connects Downtown, South Lake Union, Fremont, Ballard, and Northgate, will support conversion to RapidRide service by partner agency King County Metro.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Federal Grant Funds	-	4,000	-	-	-	-	-	-	4,000
State Grant Funds	-	3,000	3,434	3,000	-	-	-	-	9,434
Transportation Move Seattle Levy - Lid Lift	1,667	311	1,999	3,675	80	-	-	-	7,732
Vehicle License Fees \$60 & 0.1% Sales Tax	-	300	2,700	-	-	-	-	-	3,000
<b>Total:</b>	<b>1,667</b>	<b>7,611</b>	<b>8,133</b>	<b>6,675</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,166</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Move Seattle Levy Fund	1,667	311	1,999	3,675	80	-	-	-	7,732
Transportation Benefit District Fund	-	300	2,700	-	-	-	-	-	3,000
Transportation Fund	-	7,000	3,434	3,000	-	-	-	-	13,434
<b>Total:</b>	<b>1,667</b>	<b>7,611</b>	<b>8,133</b>	<b>6,675</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,166</b>
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	-	5,966	-	-	-	5,966
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,966</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,966</b>

**Unsecured Funding Strategy:** SDOT plans to compete for FTA and WSDOT grants, as well as work with regional partners to secure funding.

**O&M Impacts:** SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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**Market to MOHAI**

<b>Project No:</b>	MC-TR-C095	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Western Ave
<b>Current Project Stage:</b>	Stage 3 - Design	<b>Council District:</b>	Council District 7
<b>Start/End Date:</b>	2018 - 2020	<b>Neighborhood District:</b>	Downtown
<b>Total Project Cost:</b>	<del>\$504</del> <u>\$608</u>	<b>Urban Village:</b>	Downtown

The Market to MOHAI project will include pedestrian improvements on Western Ave, Bell Street, and Westlake Ave N. These improvements could include street lighting, sidewalk paving markers, wayfinding markers, and other improvements.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	4	(4)	-	-	-	-	-	-	-
Real Estate Excise Tax II	604	1	-	-	-	-	-	-	604
Transportation Network Company Revenue	-	4	-	-	-	-	-	-	4
<b>Total:</b>	<b>608</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>608</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	4	-	-	-	-	-	-	-	4
REET II Capital Fund	604	1	-	-	-	-	-	-	604
<b>Total:</b>	<b>608</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>608</b>

**O&M Impacts:** SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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## Georgetown to South Park Trail

<b>Project No:</b>	MC-TR-C096	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	New Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2018 - 2021	<b>Neighborhood District:</b>	Greater Duwamish
<b>Total Project Cost:</b>	<del>\$7,300</del> <u>\$9,100</u>	<b>Urban Village:</b>	South Park

This project will create a walkable, bikeable path uniting the Georgetown and South Park neighborhoods. The path will enhance walkability between Georgetown and South Park's historic Main Streets. Funding covers preliminary engineering, design, and outreach.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Commercial Parking Tax	469	131	-	-	-	-	-	-	600
Federal Grant Funds	-	1,500	-	-	-	-	-	-	1,500
Real Estate Excise Tax I	-	911	4,289	-	-	-	-	-	5,200
<b>Total:</b>	<b>469</b>	<b>2,542</b>	<b>4,289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,300</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
REET I Capital Fund	-	911	4,289	-	-	-	-	-	5,200
Transportation Fund	469	1,631	-	-	-	-	-	-	2,100
<b>Total:</b>	<b>469</b>	<b>2,542</b>	<b>4,289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,300</b>
Unsecured Funding:	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
To Be Determined	-	-	-	1,800	-	-	-	-	1,800
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,800</b>

**Unsecured Funding Strategy:** Current funding provides for preliminary engineering, design and outreach. SDOT will evaluate the project for future funding opportunities following the preliminary planning and design phase.

**O&M Impacts:** SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

## Route 48 Transit-Plus Multimodal Corridor

<b>Project No:</b>	MC-TR-C107	<b>BSL Code:</b>	BC-TR-19003
<b>Project Type:</b>	Discrete	<b>BSL Name:</b>	Mobility-Capital
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Various
<b>Current Project Stage:</b>	Stage 2 - Initiation, Project Definition, & Planning	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	2021 - 2024	<b>Neighborhood District:</b>	Central
<b>Total Project Cost:</b>	<del>\$2,098</del> <u>\$3,254</u>	<b>Urban Village:</b>	Multiple

This project will make transit speed and reliability and access improvements along the Rt 48 corridor. This is the 7th of seven transit corridor projects included in the Levy to Move Seattle's Transit-Plus Multimodal Corridor Program.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Federal Grant Funds	-	1,115	-	-	1,153	-	-	-	2,268
Transportation Move Seattle Levy - Lid Lift	-	340	645	-	-	-	-	-	985
<b>Total:</b>	-	<b>1,456</b>	<b>645</b>	-	<b>1,153</b>	-	-	-	<b>3,254</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
Move Seattle Levy Fund	-	340	645	-	-	-	-	-	985
Transportation Fund	-	1,115	-	-	1,153	-	-	-	2,268
<b>Total:</b>	-	<b>1,456</b>	<b>645</b>	-	<b>1,153</b>	-	-	-	<b>3,254</b>

**O&M Impacts:** SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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