



# SEATTLE CITY COUNCIL

## Legislative Summary

CB 119720

Record No.: CB 119720

Type: Ordinance (Ord)

Status: Passed

Version: 2

Ord. no: Ord 126033

In Control: City Clerk

File Created: 11/18/2019

Final Action: 01/10/2020

**Title:** AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new CIP projects revising project allocations for certain projects in the 2019-2024 CIP; abrogating positions; modifying positions, and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Date

Notes:

Filed with City Clerk:

Mayor's Signature:

Sponsors: Bagshaw

Vetoed by Mayor:

Veto Overridden:

Veto Sustained:

**Attachments:** Att A - Skagit - Facilities Energy Conservation Program, Att B - Transportation Electrification Project, Att C - Battery Street Portal Park Development

**Uploaded By:** adam.schaefer@seattle.gov

**Filing Requirements/Dept Action:**

### History of Legislative File

Legal Notice Published:

Yes

No

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Mayor	11/19/2019	Mayor's leg transmitted to Council	City Clerk			
1	City Clerk	11/19/2019	sent for review	Council President's Office			
	<b>Action Text:</b> The Council Bill (CB) was sent for review. to the Council President's Office						
1	Council President's Office	11/25/2019	sent for review	Finance and Neighborhoods Committee			
	<b>Action Text:</b> The Council Bill (CB) was sent for review. to the Finance and Neighborhoods Committee						

**Legislative Summary Continued (CB 119720)**

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1	City Council	12/02/2019	referred	Finance and Neighborhoods Committee	
1	Finance and Neighborhoods Committee	12/05/2019	discussed		
	<b>Action Text:</b>	The Council Bill (CB) was discussed.			
1	Finance and Neighborhoods Committee	12/11/2019	pass as amended		Pass
	<b>Action Text:</b>	The Committee recommends that City Council pass as amended the Council Bill (CB). In Favor: 3 Chair Bagshaw, Vice Chair González , Member Harrell Opposed: 0			
1	City Council	12/16/2019	held		Pass
	<b>Action Text:</b>	The Motion carried, and the Council Bill (CB) 119720 was held until January 6, 2019 by the following vote: In Favor: 6 Councilmember Bagshaw, Councilmember González , Council President Harrell, Councilmember Juarez, Councilmember O'Brien, Councilmember Pedersen Opposed: 0			
2	City Council	01/06/2020	passed		Pass
	<b>Action Text:</b>	The Council Bill (CB) was passed by the following vote, and the President signed the Bill: In Favor: 8 Councilmember González , Councilmember Herbold, Councilmember Juarez, Councilmember Lewis, Councilmember Morales, Councilmember Pedersen, Councilmember Sawant, Councilmember Strauss Opposed: 0			
2	City Clerk	01/09/2020	submitted for Mayor's signature	Mayor	
2	Mayor	01/10/2020	Signed		
2	Mayor	01/10/2020	returned	City Clerk	
2	City Clerk	01/10/2020	attested by City Clerk		
	<b>Action Text:</b>	The Ordinance (Ord) was attested by City Clerk.			

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CITY OF SEATTLE

ORDINANCE 126033

COUNCIL BILL 119720

AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new CIP projects revising project allocations for certain projects in the 2019-2024 CIP; abrogating positions; modifying positions, 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 2019 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Seattle City Light	Light Fund (41000)	Customer Service, Communications and Regulatory Affairs (41000-BO-CL-C)	(\$1,052,000)
1.2	Seattle City Light	Light Fund (41000)	Customer Service, Communications and Regulatory Affairs (41000-BO-CL-C)	(\$2,000,000)
1.3	Seattle City Light	Light Fund (41000)	Customer Service, Communications and Regulatory Affairs (41000-BO-CL-C)	(\$1,208,000)
<b>Total</b>				<b>(\$4,260,000)</b>

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2019, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2019 Budget, appropriations for the following items in the 2019 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$112,000

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.2	Department of Education and Early Learning	General Fund (00100)	Post-Secondary Programs (00100-BO-EE-IL300)	\$70,000
2.3	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$2,600,000
2.4	Office of Hearing Examiner	General Fund (00100)	Office of the Hearing Examiner (00100-BO-HX-V1X00)	\$15,000
2.5	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$25,000
2.6	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$12,000
2.7	Executive (Office of Economic Development)	General Fund (00100)	Leadership and Administration (00100-BO-ED-ADMIN)	\$46,094
2.8	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$28,000,000
2.9	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$14,500
2.10	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$70,000
2.11	Seattle Department of Human Resources	Unemployment Insurance Fund (10111)	Unemployment Services (10111-BO-HR-UNEMP)	\$200,000
2.12	Seattle City Light	Light Fund (41000)	Short Term Purchased Power (41000-BO-CL-S)	\$15,000,000
2.13	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO-HR-N5000)	\$550,370
2.14	Seattle Department of Transportation	General Fund (00100)	Maintenance Operations (00100-BO-TR-17005)	\$1,000,000
		Transportation Fund (13000)	Maintenance Operations (13000-BO-TR-17005)	\$4,037,859
2.15	Community Police Commission	General Fund (00100)	Office of the Community Police Commission (00100-BO-CP-X1P00)	\$40,000
<b>Total</b>				<b>\$51,792,823</b>

1 Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in  
 2 2019, but for which insufficient appropriations were made due to causes that could not reasonably  
 3 have been foreseen at the time of making the 2019 Budget, appropriations for the following items,  
 4 which are backed by revenues, in the 2019 Budget are increased from the funds shown, as  
 5 follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.1	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$7,879
3.2	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$115,000
3.3	Department of Finance & Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (00100-BO-FA-RCCP)	\$1,543,279
3.4	Finance General	Unrestricted Cumulative Reserve Fund (00164)	Appropriation to Special Funds (00164-BO-FG-2QA00)	\$3,850,594
3.5	Finance General	2016 Multipurpose LTGO Bond Fund (36300)	Appropriation to Special Funds (36300-BO-FG-2QA00)	\$458,000
3.6	Executive (Office of Economic Development)	General Fund (00100)	Leadership and Administration (00100-BO-ED-ADMIN)	\$85,000
3.7	Seattle Department of Transportation	Seattle Streetcar Operations (10800)	South Lake Union Streetcar Operations (10800-BO-TR-12001)	\$2,355,704
3.8	Seattle Department of Transportation	Seattle Streetcar Operations (10800)	First Hill Streetcar Operations (10800-BO-TR-12002)	\$984,664
3.9	Seattle Police Department	General Fund (00100)	Narcotics Investigations (00100-BO-SP-P7700)	\$56,391
3.10	Seattle Police Department	General Fund (00100)	Violent Crimes (00100-BO-SP-P7100)	\$132,746
3.11	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$28,083
3.12	Seattle Police Department	General Fund (00100)	Violent Crimes (00100-BO-SP-P7100)	\$50,042

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.13	Seattle Police Department	General Fund (00100)	Special Investigations (00100-BO-SP-P7800)	\$51,817
3.14	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$29,570
3.15	Seattle Police Department	General Fund (00100)	Violent Crimes (00100-BO-SP-P7100)	\$18,344
3.16	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$51,558
3.17	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$124,500
3.18	Department of Education and Early Learning	General Fund (00100)	Leadership and Administration (00100-BO-EE-IL700)	\$104,738
3.19	Seattle Police Department	General Fund (00100)	Administrative Operations (00100-BO-SP-P8000)	\$779,360
3.20	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$115,371
<b>Total</b>				<b>\$10,942,640</b>

1 Section 4. In order to pay for necessary costs and expenses incurred or to be incurred in  
 2 2019, but for which insufficient appropriations were made due to causes that could not reasonably  
 3 have been foreseen at the time of making the 2019 Budget, appropriations for the following items,  
 4 which are backed by revenues, in the 2019 Budget are increased from the funds shown, as  
 5 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)	\$140,846
4.2	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$15,060
4.3	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$300,000
4.4	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$107,138
<b>Total</b>				<b>\$563,044</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. Contingent upon the execution of the grant or other funding agreement  
 4 authorized in Section 1 of the ordinance introduced as Council Bill 119721 the appropriations for  
 5 the following items in the 2019 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>
5.1	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$167,125
5.2	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$262,500
5.3	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$10,000
5.4	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$67,357
5.5	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$6,519
5.6	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$42,184
5.7	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$918,755
5.8	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$360,000
5.9	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$709,829
5.10	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$27,000
5.11	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$53,651
5.12	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$34,234
5.13	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$427,988
5.14	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$429,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
5.15	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$70,000
5.16	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$606,044
5.17	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$39,000
5.18	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$681,367
5.19	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$672,410
5.20	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$407,038
5.21	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$2,224,707
5.22	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$327,000
5.23	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$8,000
5.24	Department of Parks and Recreation	Park and Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$25,000
<b>Total</b>				<b>\$8,576,708</b>

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

3           Section 6. The appropriations for the following items in the 2019 Adopted Budget are  
 4 modified, as follows:



Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation
6.1	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$80,000)
	Office of the Community Police Commission	General Fund (00100)	Office of the Community Police Commission (00100-BO-CP-X1P00)	\$80,000
6.2	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$1,121,349)
	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$55,000
	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$58,500
	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$5,129
	Department of Neighborhoods	General Fund (00100)	Leadership and Administration (00100-BO-DN-I3100)	\$10,198
	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO-HR-N5000)	\$19,741
	Seattle Department of Human Resources	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$11,313
	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$907,468
	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$54,000
6.3	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	(\$50,000)
	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$50,000

Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation
6.4	Seattle Department of Information Technology	Information Technology Fund (50410)	Engineering and Operations (50410-BO-IT-D3000)	\$2,036,000
			IT Initiatives (50410-BO-IT-D9000)	(\$2,036,000)
6.5	Seattle Department of Information Technology	Information Technology Fund (50410)	Engineering and Operations (50410-BO-IT-D3000)	\$193,000
			IT Initiatives (50410-BO-IT-D9000)	(\$193,000)
6.6	Seattle Department of Information Technology	Information Technology Fund (50410)	Engineering and Operations (50410-BO-IT-D3000)	\$906,000
			IT Initiatives (50410-BO-IT-D9000)	(\$906,000)
6.7	Seattle Department of Information Technology	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$137,102
			Leadership and Administration (50410-BO-IT-D1000)	(\$137,102)
<b>Net Change</b>				<b>\$0</b>

1 Section 7. The Skagit – Facilities Energy Conservation Program (MC-CL-XS6515), as  
 2 described in Attachment A to this ordinance, the Transportation Electrification Project (MC-CL-  
 3 XF9239) as described in Attachment B to this ordinance, and the Battery Street Portal Park  
 4 Development project (MC-PR-21015), as described in Attachment C to this ordinance are  
 5 established in the 2019-2024 Adopted Capital Improvement Program.

6 Section 8. Appropriations in the 2019 Adopted Budget and project allocations in the 2019-  
 7 2024 Adopted Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
8.1	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance/ Replacement (10398-BC-TR- 19001)	(\$1,372,957)	Arterial Asphalt and Concrete Program (MC-TR-C070)	(((\$1,384)) \$11
8.2	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR- 19003)	(\$24,390)	Accessible Mt. Baker Implementation (MC-TR-C002)	(((\$1,746)) (\$1,722)
<b>Total</b>				<b>(\$1,397,347)</b>		

1 Section 9. To pay for necessary capital costs and expenses incurred or to be incurred, but  
 2 for which insufficient appropriations were made due to causes that could not reasonably have  
 3 been foreseen at the time the 2019 Budget was adopted, appropriations in the 2019 Adopted  
 4 Budget and project allocations in the 2019-2024 Adopted Capital Improvement Program are  
 5 increased as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
9.1	Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	FAS Project Delivery Services (50300-BC- FA- FASPDS)	\$8,500,000	Customer Requested Tenant Improvement Program (MC- FA-FASPDS)	(((\$4,676)) \$13,176
9.2	Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	FAS Project Delivery Services (50300-BC- FA- FASPDS)	\$5,000,000	City Facilities Project Delivery Services (MC- FA-CTYPDS)	(((\$914)) \$5,914
9.3	Seattle City Light	Light Fund (41000)	Customer Focused – CIP (41000- BC-CL-Z)	\$2,000,000	Medium Overhead and Underground Services (MC- CL-ZS8366)	(((\$14,947)) \$16,947

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
9.4	Seattle City Light	Light Fund (41000)	Financial Services – CIP (41000-BC-CL-W)	\$1,052,000	DSM Tracking & Reporting System (MC-CL-WF9928)	(((\$1,219)) <u>\$2,271</u> )
9.5	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs – CIP (41000-BC-CL-X)	\$2,000,000	Transportation Electrification Project (MC-CL-XF9239)	(((\$0)) <u>\$2,000</u> )
9.6	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs – CIP (41000-BC-CL-X)	\$1,208,000	Safety Modifications (MC-CL-XF9006)	(((\$2,196)) <u>\$1,784</u> )
					Building Envelope Upgrades (MC-CL-XF9072)	(((\$2,058)) <u>\$3,740</u> )
					Office Furniture and Equipment Purchase (MC-CL-XF9103)	(((\$1,483)) <u>\$383</u> )
					Workplace and Process Improvement (MC-CL-XF9159)	(((\$2,667)) <u>\$1,267</u> )
					Substation Comprehensive Improvements (MC-CL-XF9161)	(((\$289)) <u>\$1,119</u> )
					Energy Conservation (MC-CL-XF9320)	(((\$854)) <u>\$2,462</u> )

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>BCL Appropriation Change</b>	<b>CIP Project Name</b>	<b>Allocation (in \$000's)</b>
9.7	Seattle City Light	Light Fund (41000)	Transmission and Distribution – CIP (41000-BC-CL-Y)	\$360,000	Broad Street Substation – Network (MC-CL-YN8203)	(((\$3,651)) <u>\$4,011</u> )
9.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,100,000	Bike Master Plan – Greenways (MC-TR-C063)	(((\$1,552)) <u>\$2,652</u> )
9.9	Seattle Department of Transportation	Bridging The Gap Levy Fund (10394)	Mobility-Capital (10394-BC-TR-19003)	\$5,786	New Traffic Signals (MC-TR-C020)	(((\$0)) <u>\$6</u> )
9.10	Seattle Department of Information Technology	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C7000)	\$650,000	Criminal Justice Information System Projects (MC-IT-C6304)	(((\$8,236)) <u>\$8,886</u> )
9.11	Department of Parks and Recreation	Park and Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$1,070,000	Develop 14 New Parks at Land-Banked Sites (MC-PR-21003)	(((\$0)) <u>\$1,070</u> )
9.12	Department of Parks and Recreation	2008 Parks Levy Fund (33860)	2008 Parks Levy (33860-BC-PR-10000)	\$1,569,000	Neighborhood Parks & Playgrounds-2008 Parks Levy (MC-PR-16001)	(((\$1,586)) <u>\$3,155</u> )
9.13	Department of Parks and Recreation	2013 King County Parks Levy (36000)	Fix It First (36000-BC-PR-40000)	\$600,000	Play Area Renovations (MC-PR-41039)	(((\$2,346)) <u>\$2,946</u> )
9.14	Department of Parks and Recreation	Park Mitigation & Remediation (33130)	SR520 Mitigation (33130-BC-PR-60000)	\$250,000	Bryant Site Development (MC-PR-61002)	(((\$6,800)) <u>\$7,050</u> )

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
9.15	Department of Parks and Recreation	Park Mitigation & Remediation (33130)	SR520 Mitigation (33130-BC-PR-60000)	\$794,000	Arboretum Waterfront Trail Renovation (MC-PR-61003)	(((\$1,105)) <u>\$1,899</u> )
<b>Total</b>				<b>\$26,158,786</b>		

1 Allocation modifications for the Seattle Department of Transportation, Seattle Public  
 2 Utilities, and Seattle City Light 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 125724.

4 Section 10. Appropriations in the 2019 Adopted Budget and project allocations in the  
 5 2019-2024 Adopted Capital Improvement Program, which are backed by revenues, are modified  
 6 as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.1	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,151,393	Burke-Gilman Trail Extension (MC-TR-C044)	(((\$2,567)) <u>\$3,718</u> )
10.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$118,984	23rd Avenue Corridor Improvements (MC-TR-C037)	(((\$849)) <u>\$968</u> )
		Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$500,000	23rd Avenue Corridor Improvements (MC-TR-C037)	(((\$5,363)) <u>\$5,863</u> )
10.3	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$613,274	Pedestrian Master Plan – New Sidewalks (MC-TR-C058)	(((\$5,767)) <u>\$6,380</u> )

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,457,249	Heavy Haul Network Program – East Marginal Way (MC-TR-C090)	(((\$4,992)) \$6,449
10.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$21,401	Transit Corridor Improvements (MC-TR-C029)	(((\$3,586)) \$3,607
10.6	Department of Parks and Recreation	Park and Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$500,000	Beach Restoration Program (MC-PR-41006)	(((\$350)) \$850
10.7	Department of Parks and Recreation	Park and Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$525,000	Beach Restoration Program (MC-PR-41006)	(((\$850)) \$1,375
10.8	Department of Parks and Recreation	Park and Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$520,000	Major Projects Challenge Fund (MC-PR-21002)	(((\$0)) \$520
10.9	Department of Parks and Recreation	Park and Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$500,000	Major Projects Challenge Fund (MC-PR-21002)	(((\$520)) \$1,020
10.10	Department of 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)	(((\$1,426)) \$1,776
10.11	Department of Parks and Recreation	Park and Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$90,000	Seward Park Forest Restoration (MC-PR-41013)	(((\$64)) \$154
<b>Net Change</b>				<b>\$6,347,301</b>		

1 Allocation modifications for the Seattle Department of Transportation, Seattle Public  
2 Utilities, and Seattle City Light 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 125724.

4 Section 11. Appropriations in the 2019 Adopted Budget and project allocations in the  
5 2019-2024 Adopted Capital Improvement Program, which are backed by revenues, are modified  
6 as follows:



Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)			
11.1	Seattle City Light	Light Fund (41000)	Customer Focused – CIP (41000-BC-CL-Z)	(\$3,500,000)	Transportation Streetlights (MC-CL-ZL8377)	(((\$6,759)) \$5,759			
					Streetlight LED Conversion Program (MC-CL-ZL8441)	(((\$7,148)) \$5,148			
					Large Overhead and Underground Services (MC-CL-ZS8365)	(((\$3,845)) \$3,345			
						Power Supply & Environ Affairs – CIP (41000-BC-CL-X)	(\$12,550,000)	Boundary – Licensing Mitigation (MC-CL-XB6987)	(((\$54,537)) \$41,987
					Transmission and Distribution – CIP (41000-BC-CL-Y)	\$16,050,000	Distribution Area Communications Networks (MC-CL-YD9307)	(((\$3,119)) \$2,619	
							Network Maintenance Hole and Vault Rebuild (MC-CL-YN8130)	(((\$3,271)) \$2,271	
							Massachusetts Street Substation – Networks (MC-CL-YN8202)	(((\$4,182)) \$2,682	
							Denny Substation – Network (MC-CL-YN8404)	(((\$2,255)) \$26,255	
							First Hill – Network Load Transfer (MC-CL-YN8407)	(((\$876)) \$26	

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
					Underground Equipment Replacements (MC-CL-YR8353)	(((\$14,734)) <u>\$13,734</u> )
					Overhead 26kV Conversion (MC-CL-YR8358)	(((\$676)) <u>\$376</u> )
					Vista Switch Automation (MC-CL-YR8483)	(((\$382)) <u>\$2</u> )
					Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779)	(((\$6,904)) <u>\$6,154</u> )
					Transmission Reliability (MC-CL-YT7104)	(((\$3,500)) <u>\$2,400</u> )
					Transmission Inter-Agency (MC-CL-YT7105)	(((\$676)) <u>\$606</u> )
					Transmission Line Reconductoring (MC-CL-YT8462)	(((\$3,843)) <u>\$3,343</u> )
11.2	Seattle City Light	Light Fund (41000)	Customer Focused – CIP (41000-BC-CL-Z)	(\$90,000)	Network Additions and Services: First Hill, Massachusetts, Union & University (MC-CL-ZS8364)	(((\$5,319)) <u>\$5,229</u> )
			Transmission and Distribution – CIP	\$90,000	Broad Street Substation – Network (MC-CL-YN8203)	(((\$4,011)) <u>\$4,851</u> )

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
			(41000-BC-CL-Y)		Communications Improvements (MC-CL-YD9009)	(((\$1,586)) \$836)
11.3	Seattle City Light	Light Fund (41000)	Customer Focused – CIP (41000-BC-CL-Z)	\$3,000,000	Medium Overhead and Underground Services (MC-CL-ZS8366)	(((\$14,947)) \$17,947)
			Financial Services – CIP (41000-BC-CL-W)	(\$2,000,000)	PeopleSoft Reimplementation – City Light (MC-CL-WF9970)	(((\$2,071)) \$71)
			Power Supply & Environ. Affairs – CIP (41000-BC-CL-X)	(\$1,000,000)	Skagit – Boat Facility Improvements (MC-CL-XS6540)	(((\$1,521)) \$521)
11.4	Seattle City Light	Light Fund (41000)	Customer Focused – CIP (41000-BC-CL-Z)	\$0	Meter Additions (MC-CL-ZS8054)	(((\$4,675)) \$5,675)
					Alaskan Way Viaduct and Seawall Replacement – Utility Relocations (MC-CL-ZT8307)	(((\$42,227)) \$41,227)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
11.5	Seattle City Light	Light Fund (41000)	Customer Focused – CIP (41000-BC-CL-Z)	(\$7,100,000)	Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378)	(((\$7,345)) \$6,745
					Streetlight Infrastructure Replacement (MC-CL-ZL8460)	(((\$3,074)) \$2,574
					Center City Connector Streetcar City Light (MC-CL-ZT8470)	(((\$6,395)) \$395
			Power Supply & Environ Affairs – CIP (41000-BC-CL-X)	(\$14,800,000)	Boundary – Licensing Mitigation (MC-CL-XB6987)	(((\$41,987)) \$28,487
					Denny Substation Tenant Improvements (MC-CL-XF9235)	(((\$4,472)) \$3,172
			Transmission and Distribution – CIP (41000-BC-CL-Y)	\$21,900,000	PCB Tracking and Condition Assessment Project (MC-CL-YR9974)	(((\$4,753)) \$3,553
					Denny Substation Development (MC-CL-YS7757)	(((\$4,188)) \$27,288
11.6	Seattle City Light	Light Fund (41000)	Customer Focused – CIP (41000-BC-CL-Z)	\$0	Alaskan Way Viaduct and Seawall Replacement – Utility Relocations (MC-CL-ZT8307)	(((\$41,227)) \$40,227
					Normal Emergency (MC-CL-ZS8379)	(((\$515)) \$1,515

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
11.7	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs – CIP (41000-BC-CL-X)	\$0	Boundary Powerhouse – Unit 51 Generator Rebuild (MC-CL-XB6351)	(((\$12,816)) \$13,816
					Skagit Facility Conservation (MC-CL-XS6515)	(((\$1,587)) \$587
11.8	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs – CIP (41000-BC-CL-X)	\$0	Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493)	(((\$9,119)) \$8,319
					Boundary Crane Improvements (MC-CL-XB6620)	(((\$3,840)) \$4,540
					Ross Dam – AC/DC Distribution System Upgrade (MC-CL-XS6373)	(((\$2,032)) \$1,032
					Skagit Facility – Minor Improvements Program (MC-CL-XS6405)	(((\$4,533)) \$6,533
					Diablo Powerhouse – Rebuild Generator Unit 32 (MC-CL-XS6423)	(((\$4,799)) \$3,899

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)		
11.9	Seattle City Light	Light Fund (41000)	Transmission and Distribution – CIP (41000-BC-CL-Y)	\$0	PCB Tracking and Condition Assessment Project (MC-CL-YR9974)	(((\$4,753)) \$2,253		
					Enterprise Geographic Information System (MC-CL-YD9957)	(((\$3,874)) \$6,374		
11.10	Seattle City Light	Light Fund (41000)	Customer Focused – CIP (41000-BC-CL-Z)	(\$2,000,000)	Overhead and Underground Relocations (MC-CL-ZT8369)	(((\$5,545)) \$3,545		
					Financial Services – CIP (41000-BC-CL-W)	(((\$2,151)) \$151		
					Transmission and Distribution – CIP (41000-BC-CL-Y)	\$4,000,000	Overhead Equipment Replacements (MC-CL-YR8351)	(((\$11,284)) \$18,284
							Substation Equipment Improvements (MC-CL-YS7752)	(((\$6,731)) \$3,731
11.11	Seattle City Light	Light Fund (41000)	Transmission and Distribution – CIP (41000-BC-CL-Y)	\$0	Underground System Capacity Additions (MC-CL-YR8361)	(((\$3,160)) \$6,160		
					Substation Plant Improvements (MC-CL-YS7750)	(((\$2,784)) \$1,784		
					Substation Transformer Replacements (MC-CL-YS7776)	(((\$4,896)) \$2,896		

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
11.12	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$0	Arterial Asphalt and Concrete Program (MC-TR-C070)	(((\$552)) \$0
					Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(((\$6,075)) \$6,627
		Bridging The Gap Levy Fund (10394)	Major Maintenance/Replacement (10394-BC-TR-19001)	\$0	Arterial Asphalt and Concrete Program (MC-TR-C070)	(((\$0)) (\$22)
					Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(((\$12)) \$34
		REET II Capital Fund (30020)	Major Maintenance/Replacement (30020-BC-TR-19001)	\$0	Arterial Asphalt and Concrete Program (MC-TR-C070)	(((\$123)) \$0
					Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(((\$450)) \$572
11.13	Department of Parks and Recreation	2016 UTGO-Alaskan Way Seawall (35840)	Building For The Future (35840-BC-PR-20000)	\$1,495,000	Parks Central Waterfront Piers Rehabilitation (MC-PR-21007)	(((\$0)) \$1,495
		Alaskan Way Seawall Const Fund (35800)	Building For The Future (35800-BC-PR-20000)	(\$1,495,000)	Parks Central Waterfront Piers Rehabilitation (MC-PR-21007)	(((\$2,332)) \$837

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
11.14	Department of Parks and Recreation	Seattle Park District Fund (19710)	Fix It First (19710-BC-PR-40000)	(\$625,000)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	(((\$44,012)) \$43,387
				\$625,000	Battery Street Portal Park Development (MC-PR-21015)	(((\$0)) \$625
<b>Net Change</b>				<b>\$0</b>		

1 Allocation modifications for the Seattle Department of Transportation, Seattle Public  
 2 Utilities, and Seattle City Light 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 125724.

4 Section 12. Effective December 31, 2019, the following positions are abrogated in the  
 5 following departments:

Item	Department	Position Title	Position #	Number
12.1	Seattle Police Department	Identification Tech	00018365	(1.0)
		Identification Tech	00023786	(1.0)
12.2	Seattle Fire Department	Conslr	10005791	(1.0)
<b>Total</b>				<b>(3.0)</b>

6 Section 13. Effective December 1, 2019, the following positions are increased from part-  
 7 time status to full-time status in Seattle Police Department:

Item	Department	Position Title	Position #	Position Status	Number
13.1	Seattle Police Department	Pol Special Recruit	00021002	Full-time	1.0
		Pol Special Recruit	00021003	Full-time	1.0
		Pol Special Recruit	00021004	Full-time	1.0
		Admin Staff Asst	1002374	Full-time	1.0
<b>Total</b>					<b>4.0</b>

8

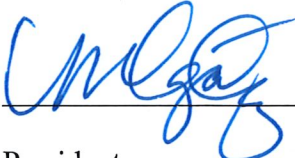


1           Section 14. The Council intends that the General Fund appropriation authority for the  
2 Department of Education and Early Learning (DEEL) provided in Item 2.2 is to be the sole source  
3 of City funding for the development of the Firefighter Training Associate of Arts Pathway  
4 program. The Council requests that DEEL provide a report on the program to the Council's  
5 Gender Equity, Safe Communities, New Americans, and Education Committee, or its successor  
6 committee, by April 1, 2020. The report should describe the program in detail, including the  
7 activities funded by the City, the timeline for program implementation, any remaining activities to  
8 be completed, and the intended outcomes for program participants.

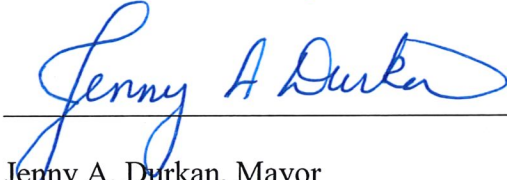
9           Section 15. Any act consistent with the authority of this ordinance taken after its passage  
10 and prior to its effective date is ratified and confirmed.

1 Section 16. 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.

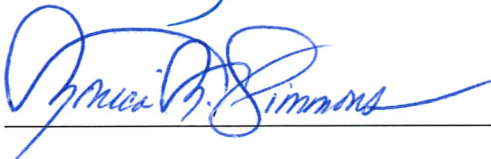
4 Passed by a 3/4 vote of all the members of the City Council the 6<sup>th</sup> day of  
5 January, 2020, and signed by me in open session in authentication of its  
6 passage this 6<sup>th</sup> day of January, 2020.

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

9 Approved by me this 10<sup>th</sup> day of January, 2020.

10   
11 Jenny A. Durkan, Mayor

12 Filed by me this 10<sup>th</sup> day of January, 2020.

13   
14 Monica Martinez Simmons, City Clerk

15 (Seal)

- 16 Attachments:  
17 Attachment A: Skagit – Facilities Energy Conservation Program  
18 Attachment B: Transportation Electrification Project  
19 Attachment C: Battery Street Portal Park Development Project

**Skagit - Facilities Energy Conservation Program**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	MC-CL-XS6515
<b>Start/End Date:</b>	2012-2018	<b>BSL/Program Code:</b>	BC-CL-X
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BSL/Program Name:</b>	Power Supply & Environ Affairs
<b>Current Project Stage:</b>	Design	<b>Location:</b>	Newhalem Creek Rd, Marblemount, WA 98267
<b>Neighborhood District:</b>	Outside City of Seattle	<b>Council District:</b>	Outside City of Seattle
<b>Total Project Cost:</b>	\$7,384	<b>Urban Village:</b>	Outside Seattle City

This project provides funding for structural improvements to existing facilities at Skagit, both residential and commercial. It replaces lights, windows, and HVAC systems, insulates buildings, and performs related work. The project dramatically reduces the amount of energy expended to keep structures warm or cool depending upon the season.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
City Light Fund Revenues	5,764	1,033	587	0	0	0	0	0	7,384
<b>Total:</b>	5,764	1,033	587	0	0	0	0	0	7,384

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
City Light Fund	5,764	1,033	587	0	0	0	0	0	7,384
<b>Total:</b>	5,764	1,033	587	0	0	0	0	0	7,384

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
City Light Fund	5,764	1,033	587	0	0	0	0	0	7,384
<b>Total:</b>	5,764	1,033	587	0	0	0	0	0	7,384

	2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

\* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

**Transportation Electrification Project**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	MC-CL-XF9239
<b>Start/End Date:</b>	N/A	<b>BSL/Program Code:</b>	BC-CL-X
<b>Project Category:</b>	New Investment	<b>BSL/Program Name:</b>	Power Supply & Environ Affairs
<b>Current Project Stage:</b>	Stage 1 – Pre-Project Development	<b>Location:</b>	System Wide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Citywide
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project provides electrification infrastructure for light-duty, medium-duty, and heavy-duty electric vehicles (including fleets, delivery and freight), and ferry and port systems, etc., throughout Seattle City Light’s service territory and properties. Typical improvements may include, but are not limited to, the installation of charging, distributed generation (solar, wind, etc.) and energy storage equipment, and related infrastructure. The project also includes the development of demand side management and other grid modernization tools and technology to better support and align customer energy demands with utility supply. This project enhances quality of life by reducing greenhouse gas emissions

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
City Light Fund Revenues	0	0	2,000	0	0	0	0	0	2,000
<b>Total:</b>	0	0	2,000	0	0	0	0	0	2,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
City Light Fund	0	0	2,000	0	0	0	0	0	2,000
<b>Total:</b>	0	0	2,000	0	0	0	0	0	2,000

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
City Light Fund	0	0	2,000	0	0	0	0	0	2,000
<b>Total:</b>	0	0	2,000	0	0	0	0	0	2,000

	2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

\* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

## Seattle Parks and Recreation

### Battery Street Portal Park Development

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	MC-PR-21015
<b>Start/End Date:</b>	2019-2020	<b>BSL/Program Code:</b>	BC-PR-40000
<b>Project Category:</b>	Improved Facility	<b>BSL/Program Name:</b>	Fix It First
<b>Current Project Stage:</b>	Stage 1 – Pre-Project Development	<b>Location:</b>	Battery Street and First
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	Council District 7
<b>Total Project Cost:</b>	\$625	<b>Urban Village:</b>	Downtown

This project will achieve planning and conceptual design for the development of a new park on the 1.3 acre Battery Street Tunnel Portal site. Seattle Parks and Recreation will work with the local community and the Office of the Waterfront and Civic Projects to develop a complementary design to the neighboring Bell Street Park..

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
City Light Fund Revenues	0	0	625	0	0	0	0	0	625
<b>Total:</b>	0	0	625	0	0	0	0	0	625

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
City Light Fund	0	0	625	0	0	0	0	0	625
<b>Total:</b>	0	0	625	0	0	0	0	0	625

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
City Light Fund	0	0	625	0	0	0	0	0	625
<b>Total:</b>	0	0	625	0	0	0	0	0	625

	2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

\* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.