



Legislation Details (With Text)

File #: CB 120366 **Version:** 3 **Name:** CB 120366
Type: Ordinance (Ord) **Status:** Passed
In control: City Clerk

On agenda: 8/2/2022

Final Action: 8/4/2022 **Ord. No.** Ord 126641

Title: 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.

Sponsors: Teresa Mosqueda

Indexes:

Attachments: 1. Att A - CIP Project Additions and Corrections v2, 2. Att A - CIP Project Additions and Corrections, 3. Summary and Fiscal Note, 4. Summary Att A, 5. Council Central Staff Memo, 6. Proposed Amendment A, 7. Signed Ordinance 126641

| Date | Ver. | Action By | Action | Result |
|-----------|------|-------------------------------|------------------------------------|--------|
| 8/4/2022 | 3 | City Clerk | attested by City Clerk | |
| 8/4/2022 | 3 | Mayor | returned | |
| 8/4/2022 | 3 | Mayor | Signed | |
| 8/4/2022 | 3 | City Clerk | submitted for Mayor's signature | |
| 8/2/2022 | 2 | City Council | passed as amended | Pass |
| 7/26/2022 | 2 | City Council | postponed | Pass |
| 7/20/2022 | 1 | Finance and Housing Committee | pass as amended | Pass |
| 7/12/2022 | 1 | City Council | referred | |
| 7/6/2022 | 1 | Council President's Office | sent for review | |
| 6/22/2022 | 1 | City Clerk | sent for review | |
| 6/21/2022 | 1 | Mayor | Mayor's leg transmitted to Council | |

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

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:

| Item | Department | Fund | Budget Summary Level/BCL Code | Amount |
|------|---|--|---|----------------|
| 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) |
| 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) |
| 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) |

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|--------------|--------------------------|-------------------------|---|-----------------------|
| 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) |
| Total | | | | (\$47,932,604) |

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

| Item | Department | Fund | Budget Summary Level/BCL Code | Amount |
|------|---|---|--|-----------|
| 2.1 | Department of Education and Early Learning | General Fund (00100) | 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 |
| 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 |

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|------|--|-------------------------------------|---|--------------|
| 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 |
| 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 |

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|------|--|--------------------------------------|---|-------------|
| 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 |
| 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 |

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|--------------|---|--------------------------------------|--|---------------------|
| 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 |
| 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 |
| Total | | | | \$85,525,286 |

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in 2022, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of

making the 2022 Budget, appropriations for the following items in the 2022 Budget, which are backed by revenues, are increased from the funds shown, as 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 |
| 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 |
| Total | | | | \$14,160,010 |

Section 4. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the

ordinance introduced as Council Bill 120365, the appropriations for the following items in the 2022 Budget are increased from the funds shown, as follows:

| Item | Department | Fund | Budget Summary Level/BCL Code | Amount |
|------|---|--|---|--------------|
| 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 |
| 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 |
| 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 |

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|--------------|---|---------------------------------|--|----------------------|
| 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 |
| Total | | | | \$ 37,053,822 |

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

Section 5. The appropriations for the following items in the 2022 Adopted Budget are 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) |
| 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 |
| 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) |

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|--------------|--|---|---|-------------|
| | | 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 |
| Total | | | | \$0 |

Section 6. The Burke-Gilman Playground Park Renovation project (MC-PR-41073), is established in the 2022-2027 Adopted Capital Improvement Program and the following corrected projects from the Seattle Department of Transportation: Bridge Seismic - Phase III (MC-TR-C008), BRT Concepts Design (MC-TR-C010), Center City Gateway and South Michigan Street Intelligent Transportation System (ITS) (MC-TR-C012), RapidRide Roosevelt (MC-TR-C013), 23rd Avenue Corridor Improvements (MC-TR-C037), Center City Streetcar Connector (MC-TR-C040), Delridge Way SW - RapidRide H Line (MC-TR-C042), Route 7 Transit-Plus Multimodal Corridor Project (MC-TR-C053), NE 43rd Street Improvements (MC-TR-C074), Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078), Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079), Market to MOHAI (MC-TR-C095), Georgetown to South Park Trail (MC-TR-C096), Route 48 Transit-Plus Multimodal Corridor (MC-TR-C107) as described in Attachment A to this ordinance.

Section 7. Appropriations in the 2022 Adopted Budget and project allocations in the 2022-2027 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) |
| | | | 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) |

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|--|--|--|--|---|-------------|
| | | | | 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) |
| | | | | 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) |

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|--|--|--|---|--|---------------|
| | | | | 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) |
| | | | | 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) |

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|------|--------------------------------------|--------------------------------|---|--|----------------|
| | | | | 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) |
| 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) |

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|------|--------------------------------------|--|--|--|----------------|
| | | | | 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 (45010-BC-SU-C240B) | Midway Landfill (MC-SU-C2403) | (\$1,681,779) |
| | | | | 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) |

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|--|--|-----------------------|--|--|----------------|
| | | 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) |
| | | | 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) |

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|--|--|--|--|---|---------------|
| | | | | 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) |
| | | | | 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) |

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|--|--|--------------------------------------|---|---|----------------|
| | | | | 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) |
| | | | | 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) |

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|--|--|--|--|--|----------------|
| | | | 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) |
| | | | 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) |

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|--------------|--|--|-------------------------------------|--|------------------------|
| | | | Technology (44010-BC-SU-C510B) | Asset Information Management (MC-SU-C5407) | (\$258,338) |
| | | | Water Resources (44010-BC-SU-C150B) | Dam Safety (MC-SU-C1506) | (\$1,219) |
| | | | | Hatchery Works (MC-SU-C1511) | (\$41) |
| Total | | | | | (\$260,874,132) |

Allocation modifications for the Seattle Department of Transportation, Seattle City Light, and Seattle Public Utilities in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126490.

Section 8. To pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2022 Budget was adopted, appropriations in the 2022 Adopted Budget and project allocations in the 2022-2027 Adopted Capital Improvement Program are increased as follows:

| Item | Department | Fund | Budget Summary Level/BCL Code | CIP Project Name/ID | CIP Project Appropriation Change |
|------|--------------------------------------|--------------------------------|---|---|----------------------------------|
| 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 |
| 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 |
| | | | 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 |

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|--------------|--|--|--|---|---------------------|
| | | | 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 |
| Total | | | | | \$11,901,021 |

Allocation modifications for the Seattle Department of Transportation and Seattle Public Utilities in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126490.

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

| Item | Department | Fund | Budget Summary Level/BCL Code | CIP Project Name/ID | CIP Project Appropriation Change |
|------|--------------------------------------|-----------------------------|--------------------------------------|---|----------------------------------|
| 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 |

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|------|--------------------------------------|-----------------------------|---|--|-------------|
| 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 |
| 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 |

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|--------------|---|-------------------------------------|--|---|---------------------|
| 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 |
| Total | | | | | \$28,864,395 |

Allocation modifications for the Seattle Department of Transportation in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126490.

Section 10. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 120365, the appropriations for 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 |
| 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 |
| Total | | | | | \$2,408,927 |

Section 11. Appropriations in the 2022 Adopted Budget and project allocations in the 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 |
| 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 |
| 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 |
| 11.10 | Seattle Department of Transportation | Transportation Benefit District Fund (19900) | Major Maintenance/Replac ement (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 |
| 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) |
| Total | | | | | \$0 |

Allocation modifications for the Seattle Department of Transportation and Seattle City Light in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126490.

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 |
| 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 |
| Total | | | | 23.25 |

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

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) |
| Total | | | | (6.75) |

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

| Item | Department | Position Title | Position Status | Number |
|--------------|----------------------------|-----------------------------------|-----------------|------------|
| 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 |
| Total | | | | 1.0 |

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

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

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

Section 17. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by a 3/4 vote of all the members of the City Council the _____ day of _____, 2022, and signed by me in open session in authentication of its passage this _____ day of _____, 2022.

President _____ of the City Council

Approved / returned unsigned / vetoed this _____ day of _____, 2022.

Bruce A. Harrell, Mayor

Filed by me this _____ day of _____, 2022.

Monica Martinez Simmons, City Clerk

(Seal)

Attachments:

Attachment A - CIP Project Additions and Corrections