



## Legislation Details (With Text)

|                      |   |                 |            |                    |            |
|----------------------|---|-----------------|------------|--------------------|------------|
| <b>File #:</b>       | CB 118671   | <b>Version:</b> | 3          | <b>Name:</b>       | CB 118671  |
| <b>Type:</b>         | Ordinance (Ord)   | <b>Status:</b>  | Passed     | <b>In control:</b> | City Clerk |
| <b>On agenda:</b>    | 5/23/2016   |                 |            |                    |            |
| <b>Final Action:</b> | 5/27/2016   | <b>Ord. No.</b> | Ord 125043 |                    |            |
| <b>Title:</b>        | AN ORDINANCE amending Ordinance 124927, which adopted the 2016 Budget, including the 2016-2021 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; creating new appropriations; creating both exempt and nonexempt positions; modifying positions; adding new projects; making cash transfers between various City funds; revising project allocations for certain projects in the 2016-2021 CIP; lifting a proviso; revising project descriptions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.  |                 |            |                    |            |
| <b>Sponsors:</b>     | Tim Burgess   |                 |            |                    |            |
| <b>Indexes:</b>      |   |                 |            |                    |            |
| <b>Attachments:</b>  | 1. Att A - BRT Concepts Design, 2. Att B - King Street Station Tenant Improvements, 3. Att C - Boundary Crane Improvements, 4. Att D - North Seattle Interim Work, 5. Att E - Summit FinMap Upgrade - City Light, 6. Att F - Gorge Powerhouse - Transformer Bank 10 Replacement, 7. Att G - Sound Transit - City Light Systems Upgrades, 8. Att H - Boundary Switchyard - BPA Reliability Improvements, 9. Att I - Vision Zero, 10. Amendment 5 - Consultant Funds for Street Vacation Policy Review, 11. Amendment 6 - Seattle Municipal Court Data Analysis, 12. Amendment 7 - Consolidated Charrette amd 2, 13. Summary and Fiscal Note, 14. Summary Att A - 2016 Q1 Supplemental Summary Detail Table v5, 15. Summary Att A - 2016 Q1 Supplemental Summary Detail Table v4, 16. Summary Att A - 2016 Q1 Supplemental Summary Detail Table v3, 17. Proposed Substitute vD3a, 18. Amendment 2 to CB 118671 - Consolidated Amendment (added 5/19/16), 19. Amendment C - Unauthorized Encampment Cleanup (added 5/19/16), 20. Amendment A to CB 118671 - Charette Funding LEG, 21. Exec Submitted Ord vD2a, 22. Exec Submitted SUM Att A, 23. Signed Ordinance 125043, 24. Affidavit of Publication |                 |            |                    |            |

| Date      | Ver. | Action By  | Action                             | Result |
|-----------|------|--|------------------------------------|--------|
| 5/27/2016 | 3    | City Clerk   | attested by City Clerk             |        |
| 5/27/2016 | 3    | Mayor  | returned                           |        |
| 5/27/2016 | 3    | Mayor  | Signed                             |        |
| 5/25/2016 | 3    | City Clerk   | submitted for Mayor's signature    |        |
| 5/23/2016 | 2    | City Council   | passed                             | Pass   |
| 5/18/2016 | 1    | Affordable Housing, Neighborhoods, and Finance Committee | pass as amended                    | Pass   |
| 5/4/2016  | 1    | Affordable Housing, Neighborhoods, and Finance Committee | discussed                          |        |
| 5/2/2016  | 1    | City Council   | referred                           |        |
| 4/15/2016 | 1    | Council President's Office                               | sent for review                    |        |
| 4/12/2016 | 1    | City Clerk   | sent for review                    |        |
| 4/12/2016 | 1    | Mayor  | Mayor's leg transmitted to Council |        |

**CITY OF SEATTLE**  
**ORDINANCE** \_\_\_\_\_  
**COUNCIL BILL** \_\_\_\_\_

AN ORDINANCE amending Ordinance 124927, which adopted the 2016 Budget, including the 2016-2021 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; creating new appropriations; creating both exempt and nonexempt positions; modifying positions; adding new projects; making cash transfers between various City funds; revising project allocations for certain projects in the 2016-2021 CIP; lifting a proviso; revising project descriptions; 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 appropriation for the following item in the 2016 Adopted Budget is reduced from the fund shown below:

| Item  | Fund                    | Department                          | Budget Control Level              | Amount       |
|-------|-------------------------|-------------------------------------|-----------------------------------|--------------|
| 1.1   | Library Fund<br>(10410) | The Seattle Public<br>Library (SPL) | Information Technology<br>(B3CTS) | \$ (750,000) |
| Total |                         |                                     |                                   | \$ (750,000) |

Section 2. The 2016 Adopted Budget is amended with the creation of the Fleet Capital Program Budget Control Level, the Election Vouchers Budget Control Level, and the Department Leadership Budget Control Level, which are added to Attachment A of Ordinance 124927 as follows:

| Item | Fund   | Department   | BCL Code        | BCL Name                 | BCL Purpose   |
|------|--|--|-----------------|--------------------------|---|
| 2.1  | Finance and<br>Administrative Services<br>Fund (50300) | Department<br>of Finance &<br>Administrative Services<br>(FAS) | 50300-<br>A2001 | Fleet Capital<br>Program | The purpose of the Fleet Capital Program Budget Control Level is to manage City of Seattle fleet replacement, including the purchase and disposal of vehicles owned by the Department of Finance and Administrative Services (FAS) and the administration of the Fleet Replacement Capital Reserve. |

|     |                                       |   |             |                       |  |
|-----|---------------------------------------|---|-------------|-----------------------|--|
| 2.2 | Election Vouchers Fund (12300)        | Ethics and Elections Commission (ETH)                     | 12300-VT123 | Election Vouchers     | The purpose of the Election Vouchers Budget Control Level is to pay costs associated with implementing, maintaining, and funding a program for providing \$100 in vouchers to eligible Seattle residents that they can contribute to candidates for City office who qualify to participate in the Election Voucher program enacted by voters in November 2015. |
| 2.3 | Planning and Development Fund (15700) | Seattle Department of Construction and Inspections (SDCI) | 15700-U2500 | Department Leadership | The purpose of the Department Leadership Budget Control Level is to lead and direct department employees and to provide policy guidance and oversee relationships with the community.  |

Section 3. In order to pay for necessary 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 of making the 2016 Budget, appropriations for the following items in the 2016 Budget are increased from the funds shown, as follows:

| Item | Fund                                       | Department                                  | Budget Control Level   | Amount     |
|------|--|---|--|------------|
| 3.1  | General Subfund (00100)                    | Office of City Auditor (AUD)                | Office of City Auditor (00100-VG000)                           | \$ 30,000  |
| 3.2  | Cable Television Franchise Subfund (00160) | Cable Television Franchise Subfund (CBLFEE) | Cable Fee Support to Information Technology Fund (00160-D160B) | \$ 160,000 |
| 3.3  | Seattle Center Fund (11410)                | Seattle Center (CEN)                        | McCaw Hall (SC650)   | \$ 80,000  |
| 3.4  | Seattle Center Fund (11410)                | Seattle Center (CEN)                        | KeyArena (11410-SC660)   | \$ 64,633  |

|      |                                       |   |   |            |
|------|---------------------------------------|---|---|------------|
| 3.5  | Seattle Center Fund (11410)           | Seattle Center (CEN)                                      | McCaw Hall (11410-SC650)                          | \$ 7,088   |
| 3.6  | Seattle Center Fund (11410)           | Seattle Center (CEN)                                      | Commercial Events (11410-SC640)                   | \$ 43,279  |
| 3.7  | Seattle Center Fund (11410)           | Seattle Center (CEN)                                      | Administration-SC (11410-SC690)                   | \$ 82,000  |
| 3.8  | Seattle Center Fund (11410)           | Seattle Center (CEN)                                      | Access (11410-SC670)                              | \$ 70,000  |
| 3.9  | Seattle Center Fund (11410)           | Seattle Center (CEN)                                      | Administration-SC (11410-SC690)                   | \$ 50,000  |
| 3.10 | Seattle Center Fund (11410)           | Seattle Center (CEN)                                      | Campus Grounds (11410-SC600)                      | \$ 80,000  |
| 3.11 | Seattle Center Fund (11410)           | Seattle Center (CEN)                                      | Administration-SC (11410-SC690)                   | \$ 60,000  |
| 3.12 | Seattle Center Fund (11410)           | Seattle Center (CEN)                                      | Campus Grounds (11410-SC600)                      | \$ 45,000  |
| 3.13 | Seattle Center Fund (11410)           | Seattle Center (CEN)                                      | Commercial Events (11410-SC640)                   | \$ 45,000  |
| 3.14 | Seattle Center Fund (11410)           | Seattle Center (CEN)                                      | Campus Grounds (11410-SC600)                      | \$ 60,000  |
| 3.15 | Seattle Center Fund (11410)           | Seattle Center (CEN)                                      | Community Programs (11410-SC620)                  | \$ 265,000 |
| 3.16 | Information Technology Fund (50410)   | Seattle Information Technology Department (SeaIT)         | Digital Engagement (50410-Y4400)                  | \$ 160,000 |
| 3.17 | Information Technology Fund (50410)   | Seattle Information Technology Department (SeaIT)         | Business Office (50410-Y1100)                     | \$ 300,000 |
| 3.18 | Information Technology Fund (50410)   | Seattle Information Technology Department (SeaIT)         | Leadership, Planning and Security (50410-Y2200)   | \$ 169,906 |
| 3.19 | Information Technology Fund (50410)   | Seattle Information Technology Department (SeaIT)         | Leadership, Planning and Security (50410-Y2200)   | \$ 126,000 |
| 3.20 | General Subfund (00100)               | Department of Neighborhoods (DON)                         | Community Building (00100-I3300)                  | \$ 71,000  |
| 3.21 | Planning and Development Fund (15700) | Seattle Department of Construction and Inspections (SDCI) | Annual Certification and Inspection (15700-U24A0) | \$ 298,218 |

|      |  |   |   |              |
|------|--|---|---|--------------|
| 3.22 | Planning and Development Fund (15700)            | Seattle Department of Construction and Inspections (SDCI) | Construction Inspections (15700-U23A0)                      | \$ 74,539    |
| 3.23 | Planning and Development Fund (15700)            | Seattle Department of Construction and Inspections (SDCI) | Department Leadership (15700-U2500)                         | \$ 62,955    |
| 3.24 | Planning and Development Fund (15700)            | Seattle Department of Construction and Inspections (SDCI) | Department Leadership (15700-U2500)                         | \$ 34,000    |
| 3.25 | Planning and Development Fund (15700)            | Seattle Department of Construction and Inspections (SDCI) | Land Use Services (15700-U2200)                             | \$ 78,296    |
| 3.26 | Planning and Development Fund (15700)            | Seattle Department of Construction and Inspections (SDCI) | Construction Permit Services (15700-U2300)                  | \$ 3,410,000 |
| 3.27 | Planning and Development Fund (15700)            | Seattle Department of Construction and Inspections (SDCI) | Process Improvements and Technology (15700-U2800)           | \$ 126,000   |
| 3.28 | Planning and Development Fund (15700)            | Seattle Department of Construction and Inspections (SDCI) | Process Improvements and Technology (15700-U2800)           | \$ 169,906   |
| 3.29 | Election Vouchers Fund (12300)                   | Ethics and Elections Commission (ETH)                     | Election Vouchers (12300-VT123)                             | \$ 612,600   |
| 3.30 | Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services (FAS)     | Budget and Central Services (50300-A1000)                   | \$ 147,000   |
| 3.31 | Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services (FAS)     | Seattle Animal Shelter (50300-A5510)                        | \$ 49,000    |
| 3.32 | Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services (FAS)     | Regulatory Compliance and Consumer Protection (50300-A4530) | \$ 84,000    |
| 3.33 | General Subfund (00100)                          | Finance General (FG)                                      | Support to Operating Funds (00100-2QE00)                    | \$ 16,666    |
| 3.34 | General Subfund (00100)                          | Law Department (LAW)                                      | Civil (00100-J1300)   | \$ 93,243    |

|      |   |  |   |              |
|------|---|--|---|--------------|
| 3.35 | General Subfund<br>(00100)                  | Executive  | Office of the Mayor<br>(00100-X1A00)                | \$ 92,000    |
| 3.36 | General Subfund<br>(00100)                  | Executive  | Labor Standards (00100-<br>-X1R01)                  | \$ 191,000   |
| 3.37 | General Subfund<br>(00100)                  | Executive  | Civil Rights (00100-<br>X1R00)                      | \$ 25,000    |
| 3.38 | General Subfund<br>(00100)                  | Executive  | Office of Economic<br>Development (00100-<br>X1D00) | \$ 10,000    |
| 3.39 | General Subfund<br>(00100)                  | Executive  | Office of Economic<br>Development (00100-<br>X1D00) | \$ 20,000    |
| 3.40 | General Subfund<br>(00100)                  | Seattle Department of<br>Human Resources<br>(SDHR) | Administrative<br>Services (00100-N2000)            | \$ 53,550    |
| 3.41 | General Subfund<br>(00100)                  | Seattle Department of<br>Human Resources<br>(SDHR) | Administrative<br>Services (00100-N2000)            | \$ 33,200    |
| 3.42 | Transportation<br>Operating Fund<br>(10310) | Seattle Department of<br>Transportation (SDOT)     | Mobility-Operations<br>(10310-17003)                | \$ 260,000   |
| 3.43 | Transportation<br>Operating Fund<br>(10310) | Seattle Department of<br>Transportation (SDOT)     | Mobility-Operations<br>(10310-17003)                | \$ 1,450,000 |
| 3.44 | Transportation<br>Operating Fund<br>(10310) | Seattle Department of<br>Transportation (SDOT)     | Mobility-Operations<br>(10310-17003)                | \$ 250,000   |
| 3.45 | Transportation<br>Operating Fund<br>(10310) | Seattle Department of<br>Transportation (SDOT)     | ROW Management<br>(10310-17004)                     | \$ 25,000    |
| 3.46 | Transportation<br>Operating Fund<br>(10310) | Seattle Department of<br>Transportation (SDOT)     | Mobility-Operations<br>(10310-17003)                | \$ 250,000   |
| 3.47 | General Subfund<br>(00100)                  | Seattle Fire Department<br>(SFD)                   | Resource Management<br>(00100-F2000)                | \$ 990,000   |
| 3.48 | General Subfund<br>(00100)                  | Seattle Police<br>Department (SPD)                 | Special Operations<br>(00100-P3400)                 | \$ 56,000    |
| 3.49 | General Subfund<br>(00100)                  | Seattle Police<br>Department (SPD)                 | Administrative<br>Operations (00100-<br>P8000)      | \$ 176,000   |

|       |                          |                                  |   |              |
|-------|--------------------------|----------------------------------|---|--------------|
| 3.50  | General Subfund (00100)  | Seattle Police Department (SPD)  | Chief Operating Officer (00100-P1600)       | \$ 125,000   |
| 3.51  | General Subfund (00100)  | Seattle Police Department (SPD)  | Chief of Police (00100-P1000)               | \$ 510,000   |
| 3.52  | General Subfund (00100)  | Seattle Police Department (SPD)  | Special Operations (00100-P3400)            | \$ 62,000    |
| 3.53  | Library Fund (10410)     | The Seattle Public Library (SPL) | Administrative Services (10410-B1ADM)       | \$ 184,407   |
| 3.54  | Library Fund (10410)     | The Seattle Public Library (SPL) | Information Technology (10410-B3CTS)        | \$ 106,015   |
| 3.55  | Library Fund (10410)     | The Seattle Public Library (SPL) | Library Programs and Services (10410-B4PUB) | \$ 450,000   |
| 3.56  | General Subfund (00100)  | Finance General (FG)             | Support to Operating Funds (00100-2QE00)    | \$ 200,000   |
| 3.57  | Solid Waste Fund (45010) | Seattle Public Utilities (SPU)   | General Expense (45010-N000B-SW)            | \$ 200,000   |
| 3.58  | General Subfund (00100)  | Legislative Department (LEG)     | Legislative Department (00100-G1100)        | \$ 150,000   |
| 3.59  | General Subfund          | Seattle Municipal Court (SMC)    | Court Administration (00100-M3000)          | \$ 45,000    |
| Total |                          |                                  |   | \$13,139,501 |

Section 4. In order to pay for necessary 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 of making the 2016 Budget, appropriations for the following items in the 2016 Budget are increased from the funds shown, as follows:

| Item  | Fund                    | Department                      | Budget Control Level             | Amount       |
|-------|-------------------------|---------------------------------|----------------------------------|--------------|
| 4.1   | General Subfund (00100) | Seattle Police Department (SPD) | Special Operations (00100-P3400) | \$ 1,107,200 |
| 4.2   | General Subfund (00100) | Seattle Police Department (SPD) | Special Operations (00100-P3400) | \$ 496,000   |
| Total |                         |                                 |                                  | \$1,603,200  |

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

abandoned by ordinance.

Section 5. The BRT Concept Design (TC367830) project as described in Attachment A to this ordinance, the King Street Station Tenant Improvements (TC367840) project as described in Attachment B to this ordinance, the Boundary Crane Improvements (6620) project as described in Attachment C to this ordinance, the North Service Center Interim Work (9220) project as described in Attachment D to this ordinance, the Summit FinMap Upgrade - City Light V2 (9961) project as described in Attachment E to this ordinance, the Gorge Powerhouse - Transformer Bank 10 Replacement (6224) project as described in Attachment F to this ordinance, the Sound Transit - City Light System Upgrades V2 (8475) project as described in Attachment G to this ordinance, and the Boundary Switchyard - BPA Reliability Improvements (6611) project as described in Attachment H to this ordinance are established in the 2016-2021 Adopted Capital Improvement Program.

Section 6. In order 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 2016 Budget was adopted, the appropriations for the following items in the 2016 Budget are increased from the funds shown, as follows:

| Item | Fund                    | Department               | Budget Control Level                                      | BCL Appropriation Change | CIP Project Name  | Allocation (in \$000's) |
|------|-------------------------|--------------------------|---|--------------------------|---|-------------------------|
| 6.1  | City Light Fund (41000) | Seattle City Light (SCL) | Power Supply & Environmental Affairs - CIP (41000-SCL250) | \$250,000                | Boundary Switchyard BPA Reliability Improvements (6611) | (((\$0)) <u>\$250</u>   |
| 6.2  | City Light Fund (41000) | Seattle City Light (SCL) | Customer Focused - CIP (41000-SCL370)                     | \$50,000                 | Sound Transit - City Light System Upgrades (8475)       | (((\$0)) <u>\$50</u>    |



|       |  |   |   |             |  |                                |
|-------|--|---|---|-------------|--|--------------------------------|
| 6.3   | Transportation Operating Fund (10310)                        | Seattle Department of Transportation (SDOT)           | Mobility-Capital (10310-19003)                        | \$250,000   | King Street Station Tenant Improvements (TC367840) | (((\$0)) <u>\$250</u> )        |
| 6.4   | Transportation Operating Fund (10310)                        | Seattle Department of Transportation (SDOT)           | Major Maintenance/Replacement (10310-19001)           | \$3,600,000 | Bridge Rehabilitation and Replacement (TC367850)   | (((\$6,469)) <u>\$10,069</u> ) |
| 6.5   | Transportation Operating Fund (10310)                        | Seattle Department of Transportation (SDOT)           | Major Maintenance/Replacement (10310-19001)           | \$574,000   | Canton and Nord Alleys (TC367540)                  | (((\$0)) <u>\$574</u> )        |
| 6.6   | Seattle Center Capital Reserve Subfund (34060)               | Seattle Center (CEN)                                  | Campuswide Improvements and Repairs (34060-S03P01)    | \$ 385,000  | Seattle Center Long Range Investment Plan (S0703)  | (((\$290)) <u>\$675</u> )      |
| 6.7   | Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Finance & Administrative Services (FAS) | General Government Facilities - General (00164-A1GM1) | \$300,000   | ADA Improvements - Citywide                        | (((\$0)) <u>\$300</u> )        |
| Total |  |   |   | \$5,409,000 |  | (((\$6,759)) <u>\$12,168</u> ) |

Section 7. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 118670, and in order to pay for necessary costs and expenses for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2016 Budget was adopted, the appropriations for the following items in the 2016 Budget are increased as follows:

| Item | Fund | Department | Budget Control Level | Amount |
|------|------|------------|----------------------|--------|
|------|------|------------|----------------------|--------|

|      |                                       |   |   |            |
|------|---------------------------------------|---|---|------------|
| 7.1  | Arts Account (00140)                  | Executive                                   | Arts Account (00140-VA140)  | \$ 15,000  |
| 7.2  | Arts Account (00140)                  | Executive                                   | Arts Account (00140-VA140)  | \$ 31,000  |
| 7.3  | General Subfund (00100)               | Department of Neighborhoods (DON)           | Community Building (00100-I3300)                                    | \$ 16,000  |
| 7.4  | General Subfund (00100)               | Department of Neighborhoods (DON)           | Director's Office (0100-I3100)                                      | \$ 79,000  |
| 7.5  | 2008 Parks Levy Fund (33860)          | Department of Parks and Recreation (DPR)    | Opportunity Fund (33860-K720041)                                    | \$ 75,000  |
| 7.6  | Human Services Operating Fund (16200) | Human Services Department (HSD)             | Youth and Family Empowerment (16200-H20YF)                          | \$ 278,000 |
| 7.7  | General Subfund (00100)               | Executive                                   | Office of the Mayor (00100-X1A00)                                   | \$ 887,128 |
| 7.8  | General Subfund (00100)               | Executive                                   | Planning and Community Development (00100-X2P00)                    | \$ 41,617  |
| 7.9  | General Subfund (00100)               | Executive                                   | Office of Sustainability and Environment (00100-X1000)              | \$ 500,000 |
| 7.10 | City Light Fund (41000)               | Seattle City Light (SCL)                    | Conservation Resources and Environmental Affairs O&M (41000-SCL220) | \$ 12,500  |
| 7.11 | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT) | Mobility-Operations (10310-17003)                                   | \$ 100,000 |
| 7.12 | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT) | Mobility-Capital (10310-19003)                                      | \$ 420,000 |
| 7.13 | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT) | Mobility-Operations (10310-17003)                                   | \$ 45,000  |
| 7.14 | General Subfund (00100)               | Seattle Police Department (SPD)             | Administrative Operations (00100-P8000)                             | \$ 146,840 |
| 7.15 | General Subfund (00100)               | Seattle Police Department (SPD)             | Chief of Police (00100-P1000)                                       | \$ 858,000 |

|       |                                      |                                 |   |              |
|-------|--------------------------------------|---------------------------------|---|--------------|
| 7.16  | General Subfund (00100)              | Seattle Police Department (SPD) | Chief of Police (00100-P1000)                         | \$ 604,936   |
| 7.17  | General Subfund (00100)              | Seattle Police Department (SPD) | Chief of Police (00100-P1000)                         | \$ 997,210   |
| 7.18  | Drainage and Wastewater Fund (44010) | Seattle Public Utilities (SPU)  | Flooding, Sewer Back-up, and Landslides (44010-C380B) | \$ 1,064,383 |
| 7.19  | Drainage and Wastewater Fund (44010) | Seattle Public Utilities (SPU)  | Protection of Beneficial Uses (44010-C333B)           | \$ 200,000   |
| Total |                                      |                                 |   | \$6,371,614  |

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

Section 8. The following new positions are created in the Department of Education and Early Learning, the Department of Neighborhoods, the Seattle Department of Construction and Inspections, the Department of Finance and Administrative Services, the Seattle Department of Human Resources, and the Seattle Police Department:

| Item | Department  | Position Title                     | Position Status | Number |
|------|---|------------------------------------|-----------------|--------|
| 8.1  | Department of Education and Early Learning (DEEL)         | Training and Education Coordinator | Full-Time       | 1.0    |
| 8.2  | Department of Neighborhoods (DON)                         | Grants and Contract Specialist     | Full-Time       | 1.0    |
| 8.3  | Seattle Department of Construction and Inspections (SDCI) | Elevator Inspector (J)             | Full-Time       | 3.0    |
| 8.4  | Seattle Department of Construction and Inspections (SDCI) | Bldg Inspector Supv                | Full-Time       | 1.0    |
| 8.5  | Seattle Department of Construction and Inspections (SDCI) | Personnel Spec, Sr                 | Full-Time       | 1.0    |
| 8.6  | Seattle Department of Construction and Inspections (SDCI) | Land Use Plnr IV                   | Full-Time       | 1.0    |

|       |   |                             |           |      |
|-------|---|-----------------------------|-----------|------|
| 8.7   | Department of Finance and Administrative Services (FAS) | Administrative Specialist 2 | Full-Time | 1.0  |
| 8.8   | Seattle Department of Human Resources (SDHR)            | Personnel Analyst           | Full-Time | 1.0  |
| 8.9   | Seattle Police Department (SPD)                         | Admin Staff Analyst         | Full-Time | 1.0  |
| 8.10  | Seattle Police Department (SPD)                         | Admin Spec II               | Full-Time | 1.0  |
| 8.11  | Seattle Police Department (SPD)                         | Management Systems Analyst  | Full-Time | 1.0  |
| 8.12  | Seattle Police Department (SPD)                         | Pol Comms Dispatcher, Supv  | Full-Time | 3.0  |
| Total |   |                             |           | 16.0 |

The Director of Education, the Director of the Department of Neighborhoods, the Director of the Seattle Department of Construction and Inspections, the Director of Finance and Administrative Services, the Human Resources Director, and the Chief of Police are authorized to fill these positions subject to applicable civil service and personnel rules and laws.

Section 9. The following new positions, which are exempt from Civil Service and Public Safety Civil Service rules and laws, are created in the Executive Department, the Ethics and Elections Commission, the Seattle Information Technology Department, the Law Department, and the Seattle Department of Human Resources:

| Item | Department  | Position Title              | Position Status | Number |
|------|---|-----------------------------|-----------------|--------|
| 9.1  | Seattle Information Technology Department (SeaIT)     | Info Technol Prof A, Exempt | Full-Time       | 2.0    |
| 9.2  | Ethics and Elections Commission (ETH)                 | Strategic Advisor 3         | Full-Time       | 1.0    |
| 9.3  | Department of Finance & Administrative Services (FAS) | Strategic Advisor 2, Exempt | Full-Time       | 1.0    |
| 9.4  | Law Department (LAW)                                  | Paralegal                   | Full-Time       | 2.0    |
| 9.5  | Executive   | Executive 2                 | Full-Time       | 1.0    |
| 9.6  | Seattle Department of Human Resources (SDHR)          | Executive 3, Exempt         | Full-Time       | 1.0    |

|       |  |                     |           |     |
|-------|--|---------------------|-----------|-----|
| 9.7   | Seattle Department of Human Resources (SDHR) | Executive 2, Exempt | Full-Time | 1.0 |
| Total |  |                     |           | 9.0 |

The Mayor or the Mayor's designee, the Chief Technology Officer, the Executive Director of the Ethics and Elections Commission, the Director of Finance and Administrative Services, the City Attorney, and the Human Resources Director are authorized to fill these positions subject to applicable personnel rules and employment laws.

Section 10. Effective May 1, 2016, the following positions are increased from part-time status to full-time status in Seattle Center and in the Seattle Department of Human Resources:

| Item  | Department                                   | Position Title    | Position # | Position Status | Number |
|-------|--|-------------------|------------|-----------------|--------|
| 10.1  | Seattle Center (CEN)                         | Actg Tech II-BU   | 00025177   | Full-Time       | 1.0    |
| 10.2  | Seattle Center (CEN)                         | Actg Tech II-BU   | 00021535   | Full-Time       | 1.0    |
| 10.3  | Seattle Center (CEN)                         | Manager 1, CSPI&P | 00020889   | Full-Time       | 1.0    |
| 10.4  | Seattle Center (CEN)                         | Admin Spec II-BU  | 00022545   | Full-Time       | 1.0    |
| 10.5  | Seattle Department of Human Resources (SDHR) | Manager I, Exempt | 10005670   | Full-Time       | 1.0    |
| Total |  |                   |            |                 | 5.0    |

Section 11. The appropriations for the following items in the 2016 Budget are modified, as follows:

| Item | Fund   | Department  | Budget Control Level                | Amount          |
|------|--|---|-------------------------------------|-----------------|
| 11.1 | Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services (FAS) | Fleet Capital Program (50300-A2001) | \$ 21,830,778   |
|      |  |   | Fleet Services (50300-A2000)        | \$ (21,830,778) |
| 11.2 | General Subfund (00100)                          | Department of Neighborhoods (DON)                     | Director's Office (00100-I3100)     | \$ 25,000       |
|      |  | Executive   | Office of the Mayor (00100-X1A00)   | \$ (25,000)     |

|       |                         |                                 |   |                |
|-------|-------------------------|---------------------------------|---|----------------|
| 11.3  | City Light Fund (41000) | Seattle City Light (SCL)        | Conservation Resources and Environmental Affairs O&M (41000-SCL220) | \$ 3,400,000   |
|       |                         |                                 | Taxes (41000-SCL820)  | \$ (3,400,000) |
| 11.4  | General Subfund (00100) | Seattle Police Department (SPD) | Office of Professional Accountability (00100-P1300)                 | \$ 89,000      |
|       |                         | Finance General (FG)            | Reserves (00100-2QD00)  | \$ (89,000)    |
| Total |                         |                                 |   | \$0            |

Section 12. The appropriations for the following items in the 2016 Budget are modified, as follows:

| Item | Fund                                  | Department  | Budget Control Level                             | Amount       |
|------|---------------------------------------|---|--|--------------|
| 12.1 | Planning and Development Fund (15700) | Seattle Department of Construction and Inspections (SDCI) | Code Compliance (15700-U2400)                    | \$ 50,000    |
|      | Human Services Operating Fund (16200) | Human Services Department (HSD)                           | Community Support and Assistance (16200-H30ET)   | \$ (50,000)  |
| 12.2 | General Subfund (00100)               | Department of Neighborhoods (DON)                         | Director's Office (00100-I3100)                  | \$ 50,000    |
|      | Office of Housing (16600)             | Office of Housing (OH)                                    | Office of Housing Operating Fund (16600-XZ600)   | \$ (50,000)  |
| 12.3 | General Subfund (00100)               | Office of Planning and Community Development (OPCD)       | Planning and Community Development (00100-X2P00) | \$ 19,745    |
|      | Planning and Development Fund (15700) | Seattle Department of Construction and Inspections (SDCI) | Code Compliance (15700-U2400)                    | \$ (19,745)  |
| 12.4 | General Subfund (00100)               | Executive   | Planning and Community Development (00100-X2P00) | \$ 400,000   |
|      | Planning and Development Fund (15700) | Seattle Department of Construction and Inspections (SDCI) | Code Compliance (15700-U2400)                    | \$ (400,000) |

|       |                                       |   |  |              |
|-------|---------------------------------------|---|--|--------------|
| 12.5  | General Subfund (00100)               | Executive   | Planning and Community Development (00100-X2P00) | \$ 400,000   |
|       | Planning and Development Fund (15700) | Seattle Department of Construction and Inspections (SDCI) | Code Compliance (15700-U2400)                    | \$ (400,000) |
| Total |                                       |   |  | \$0          |

Section 13. To support appropriations for items 3.15, 3.31, 3.32, 6.6, 12.1, and 12.2, cash is hereby transferred as shown in the following table:

| Item  | Fund   | Amount      | Transferred (In / Out) |
|-------|--|-------------|------------------------|
| 13.1  | Seattle Center Fund (11410)                      | \$265,000   | Transferred In         |
|       | General Subfund (00100)                          | (\$265,000) | Transferred Out        |
| 13.2  | Finance and Administrative Services Fund (50300) | \$133,000   | Transferred In         |
|       | General Subfund (00100)                          | (\$133,000) | Transferred Out        |
| 13.3  | Seattle Center Capital Reserve Subfund (34060)   | \$385,000   | Transferred In         |
|       | Seattle Center Fund (11410)                      | (\$385,000) | Transferred Out        |
| 13.4  | Planning and Development Fund (15700)            | \$50,000    | Transferred In         |
|       | Human Services Operating Fund (16200)            | (\$50,000)  | Transferred Out        |
| 13.5  | General Subfund (00100)                          | \$50,000    | Transferred In         |
|       | Office of Housing (16600)                        | (\$50,000)  | Transferred Out        |
| Total |  | \$0         |                        |

Section 14. To support appropriations transfers for items 12.3, 12.4, and 12.5, cash is hereby transferred as shown in the following table:

| Item  | Fund                                  | Amount      | Transferred (In / Out) |
|-------|---------------------------------------|-------------|------------------------|
| 14.1  | General Subfund (00100)               | \$819,745   | Transferred In         |
|       | Planning and Development Fund (15700) | (\$819,745) | Transferred Out        |
| Total |                                       | \$0         |                        |

Section 15. To support contracts being paid in 2016 by the Office of Planning and Community Development but entered into by the former Department of Planning and Development in 2015 and originally supported by funds residing in the Planning and Development Fund, cash is hereby transferred as shown in the

following table:

| Item  | Fund                                  | Amount      | Transferred (In / Out) |
|-------|---------------------------------------|-------------|------------------------|
| 15.1  | General Subfund (00100)               | \$209,636   | Transferred In         |
|       | Planning and Development Fund (15700) | (\$209,636) | Transferred Out        |
| Total |                                       | \$0         |                        |

Section 16. Appropriations in the 2016 Adopted Budget and project allocations in the 2016-2021 Adopted Capital Improvement Program, as adjusted by subsequent ordinance, for Seattle City Light are further modified as follows:

| Item | Fund                    | Budget Control Level                                      | BCL Appropriation Change | CIP Project Name  | 2016 Project Allocation (in \$000's)       |
|------|-------------------------|---|--------------------------|---|--|
| 16.1 | City Light Fund (41000) | Power Supply & Environmental Affairs - CIP (41000-SCL250) | \$0                      | Diablo Powerhouse - Rebuild Generator Unit 31 (6422)                | <del>(((\$5,101))</del><br><u>\$7,101</u>  |
|      |                         |   |                          | Ross - Governors (6562)   | <del>(((\$2,803))</del><br><u>\$1,303</u>  |
|      |                         |   |                          | Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (6450) | <del>(((\$532))</del><br><u>\$32</u>       |
| 16.2 | City Light Fund (41000) | Power Supply & Environmental Affairs - CIP (41000-SCL250) | \$0                      | Newhalem - Generator 20/Support Facility Rebuild (6479)             | <del>(((\$762))</del><br><u>\$2,262</u>    |
|      |                         |   |                          | Skagit - Facilities Plan (6520)                                     | <del>(((\$2,265))</del><br><u>\$765</u>    |
| 16.3 | City Light Fund (41000) | Power Supply & Environmental Affairs - CIP (41000-SCL250) | \$0                      | Ross Powerhouse - Replace Transformer Banks 42 and 44 (6541)        | <del>(((\$1,501))</del><br><u>\$5,001</u>  |
|      |                         |   |                          | Diablo Powerhouse - Rebuild Generator Unit 32 (6423)                | <del>(((\$11,577))</del><br><u>\$8,577</u> |
|      |                         |   |                          | Skagit - Facilities Energy Conservation Program (6515)              | <del>(((\$1,075))</del><br><u>\$575</u>    |



|            |                         |   |     |   |                         |
|------------|-------------------------|---|-----|---|-------------------------|
| 16.4       | City Light Fund (41000) | Power Supply & Environmental Affairs - CIP (41000-SCL250) | \$0 | Boundary Crane Improvements (6620)                        | (((\$0)) <u>\$308</u>   |
|            |                         |   |     | Skagit - Sewer System Rehabilitation (6232)               | (((\$730)) <u>\$422</u> |
| 16.5       | City Light Fund (41000) | Power Supply & Environmental Affairs - CIP (41000-SCL250) | \$0 | Gorge Powerhouse - Transformer Bank 10 Replacement (6224) | (((\$0)) <u>\$85</u>    |
|            |                         |   |     | Gorge Powerhouse - Fire Protection Improvements (6326)    | (((\$87)) <u>\$2</u>    |
| Net Change |                         |   | \$0 |   | \$0                     |

All allocation modifications in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 124927.

Section 17. Appropriations in the 2016 Adopted Budget and project allocations in the 2016-2021 Adopted Capital Improvement Program, as adjusted by subsequent ordinance, for the Seattle Department of Transportation are further modified as follows:

| Item | Fund                                  | Budget Control Level           | BCL Appropriation Change | CIP Project Name   | 2016 Project Allocation (in \$000's) |
|------|---------------------------------------|--------------------------------|--------------------------|--|--------------------------------------|
| 17.1 | Transportation Operating Fund (10310) | Mobility-Capital (10310-19003) | \$0                      | Delridge Multimodal Corridor Project (TC367810)                | (((\$0)) <u>\$1,000</u>              |
|      |                                       |                                |                          | Roosevelt Multimodal Corridor Project (TC367380)               | (((\$2,000)) <u>\$1,000</u>          |
| 17.2 | Transportation Operating Fund (10310) | Mobility-Capital (10310-19003) | \$0                      | BRT Concept Design (TC367830)                                  | (((\$0)) <u>\$500</u>                |
|      |                                       |                                |                          | Route 40 Northgate to Downtown Transit Improvements (TC367820) | (((\$500)) <u>\$0</u>                |

|            |                                       |   |               |   |                                 |
|------------|---------------------------------------|---|---------------|---|---------------------------------|
| 17.3       | Transportation Operating Fund (10310) | Bridges & Structures (10310-17001)          | (\$520,688)   |   |                                 |
|            |                                       | Mobility-Capital (10310-19003)              | \$520,688     | Pedestrian Master Plan Implementation (TC367150)                  | (((\$6,180))<br><u>\$6,701</u>  |
| 17.4       | Transportation Operating Fund (10310) | Major Maintenance/Replacement (10310-19001) | (\$450,000)   | Bridge Seismic - Phase III (TC367300)                             | (((\$6,699))<br><u>\$6,249</u>  |
|            |                                       | Mobility-Capital (10310-19003)              | \$450,000     | S. Lander St. Grade Separation (TC366150)                         | (((\$0)) <u>\$450</u>           |
| 17.5       | Transportation Operating Fund (10310) | Mobility-Operations (10310-17003)           | (\$250,000)   |   |                                 |
|            |                                       | Mobility-Capital (10310-19003)              | \$250,000     | Pedestrian Master Plan - School Safety (TC367170)                 | (((\$1,556))<br><u>\$1,806</u>  |
| 17.6       | Transportation Operating Fund (10310) | Major Maintenance/Replacement (10310-19001) | \$0           | Arterial Asphalt & Concrete Program - Phase II project (TC367740) | (((\$26,000))<br><u>\$6,000</u> |
|            |                                       |   |               | Arterial Asphalt and Concrete Program (TC365440)                  | (((\$0)) <u>\$18,000</u>        |
|            |                                       |   |               | Arterial Major Maintenance Project (TC365940)                     | (((\$3,250))<br><u>\$5,250</u>  |
| 17.7       | Transportation Operating Fund (10310) | Mobility-Operations (10310-17003)           | (\$2,300,000) |   |                                 |
|            |                                       | Mobility-Capital (10310-19003)              | \$2,300,000   | Safety and Maintenance Project (TC367520)                         | (((\$0)) <u>\$2,300</u>         |
| Net Change |                                       |   | \$0           |   | \$0                             |

All allocation modifications in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 124927.

Section 18. Appropriations in the 2016 Adopted Budget and project allocations in the 2016-2021 Adopted Capital Improvement Program, as adjusted by subsequent ordinance, for the Seattle Department of Transportation and the Department of Parks and Recreation are further modified as follows:

| Item       | Fund  | Budget Control Level                              | BCL Appropriation Change | CIP Project Name                        | 2016 Project Allocation (in \$000's) |
|------------|---|---|--------------------------|---|--------------------------------------|
| 18.1       | Transportation Operating Fund (10310)                   | Mobility-Capital (10310-19003)                    | (\$51,436)               | NSF/CRS Neighborhood Program (TC365770) | (((\$1,998))<br><u>\$1,947</u>       |
|            | Cumulative Reserve Subfund - REET II Subaccount (00163) | Citywide and Neighborhood Projects (00161-K72449) | \$51,436                 | Neighborhood Capital Program (K732376)  | (((\$207)) <u>\$258</u>              |
| Net Change |   |   | \$0                      |   | \$0                                  |

Section 19. The following appropriations from the funds displayed are abandoned effective January 1, 2016, in the amounts shown or in such lesser amount as the City Budget Director determines remained unexpended and unencumbered from each appropriation as of that date:

| Item | Fund Name                            | Department                     | BCL Name                                    | Amount        |
|------|--------------------------------------|--------------------------------|---|---------------|
| 19.1 | Water Fund (43000)                   | Seattle Public Utilities (SPU) | Distribution (43000-C110B)                  | (\$660,667)   |
| 19.2 | Water Fund (43000)                   | Seattle Public Utilities (SPU) | Watershed Stewardship (43000-C130B)         | (\$65,278)    |
| 19.3 | Water Fund (43000)                   | Seattle Public Utilities (SPU) | Water Quality and Treatment (43000-C140B)   | (\$709,331)   |
| 19.4 | Water Fund (43000)                   | Seattle Public Utilities (SPU) | Habitat Conservation Program (43000-C160B)  | (\$513,779)   |
| 19.5 | Drainage and Wastewater Fund (44010) | Seattle Public Utilities (SPU) | Protection of Beneficial Uses (44010-C333B) | (\$764,672)   |
| 19.6 | Drainage and Wastewater Fund (44010) | Seattle Public Utilities (SPU) | Combined Sewer Overflows (44010-C360B)      | (\$5,225,254) |

|       |                                      |                                |   |                |
|-------|--------------------------------------|--------------------------------|---|----------------|
| 19.7  | Drainage and Wastewater Fund (44010) | Seattle Public Utilities (SPU) | Flooding, Sewer Back-up, and Landslides (44010-C380B)     | (\$5,619,550)  |
| 19.8  | Solid Waste Fund (45010)             | Seattle Public Utilities (SPU) | New Facilities (45010-C230B)                              | (\$3,260,085)  |
| 19.9  | Solid Waste Fund (45010)             | Seattle Public Utilities (SPU) | Rehabilitation and Heavy Equipment (45010-C240B)          | (\$20,461)     |
| 19.10 | City Light Fund (41000)              | Seattle City Light (SCL)       | Power Supply & Environmental Affairs - CIP (41000-SCL250) | (\$9,776,302)  |
| 19.11 | City Light Fund (41000)              | Seattle City Light (SCL)       | Transmission and Distribution - CIP (41000-SCL360)        | (\$2,346,049)  |
| 19.12 | City Light Fund (41000)              | Seattle City Light (SCL)       | Customer Focused - CIP (41000-SCL370)                     | (\$2,779,359)  |
| 19.13 | City Light Fund (41000)              | Seattle City Light (SCL)       | Financial Services - CIP (41000-SCL550)                   | (\$1,289,025)  |
| Total |                                      |                                |   | (\$33,029,812) |

All allocation modifications in this item shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 124927.

Section 20. The following appropriations from the funds displayed are abandoned effective January 1, 2016, in the amounts shown or in such lesser amount as the City Budget Director determines remained unexpended and unencumbered from each appropriation as of that date:

| Item       | Fund                                  | Budget Control Level           | BCL Appropriation Change | CIP Project Name                                 | 2016 Project Allocation (in \$000's) |
|------------|---------------------------------------|--------------------------------|--------------------------|--|--------------------------------------|
| 20.1       | Transportation Operating Fund (10310) | Mobility-Capital (10310-19003) | (\$488,112)              | Collision Evaluation Program (TC323860) *        | (((\$1,356))<br><u>\$868</u>         |
| 20.2       | Transportation Operating Fund (10310) | Mobility-Capital (10310-19003) | (\$299,486)              | Pedestrian Master Plan Implementation (TC367150) | (((\$6,701))<br><u>\$6,402</u>       |
| Net Change |                                       | (\$787,598)                    |                          | (\$788)  |                                      |

\* Amount represents unspent budget from 2015 plus the 2016 Adopted Budget amount.

Section 21. The restriction imposed by the following budget proviso which limits spending on the following item is removed, and there is no longer restriction for any purpose, including those set forth in Subsection 1(c) of Ordinance 124927:

| Item       | Department                      | Green Sheet | Proviso  | Budget Control Level                   |
|------------|---------------------------------|-------------|--|--|
| 21.1       | Human Services Department (HSD) | 109-2-A-1   | “Of the appropriations in the 2016 budget for the Human Services Department’s (HSD) Community Support and Assistance BCL, \$200,000 is appropriated solely for employment assistance and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until the HSD develops criteria and a competitive process to allocate this funding.” | Community Support and Assistance (CSA) |
| Net Change |                                 |             | \$0  |  |

Section 22. The 2016-2021 Adopted Capital Improvement Program is amended as shown in Attachment I.

Dollar amounts displayed in Attachment I show adjustments made by other sections of this ordinance:

Section 23. In accordance with RCW 35.32A.060, by reason of the facts above stated, some of the foregoing appropriations are made to meet actual necessary expenditures of the City for which insufficient appropriations have been made, due to causes which could not reasonably have been foreseen at the time of the making of the 2016 Budget.

Section 24. Any act consistent with the authority of this ordinance taken prior to its effective date is hereby ratified and confirmed.

Section 25. 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 three-fourths vote of all the members of the City Council the \_\_\_\_ day of \_\_\_\_\_, 2016, and signed by me in open session in authentication of its passage this \_\_\_\_ day of \_\_\_\_\_, 2016.

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

Approved by me this \_\_\_\_ day of \_\_\_\_\_, 2016.

\_\_\_\_\_  
Edward B. Murray, Mayor

Filed by me this \_\_\_\_ day of \_\_\_\_\_, 2016.

\_\_\_\_\_  
Monica Martinez Simmons, City Clerk

(Seal)

Attachments:

- Attachment A - BRT Concepts Design (TC367830)
- Attachment B - King Street Station Tenant Improvements (TC367840)
- Attachment C - Boundary Crane Improvements (6620)
- Attachment D - North Service Center Interim Work (9220)
- Attachment E - Summit FinMap Upgrade - City Light (9961)
- Attachment F - Gorge Powerhouse - Transformer Bank 10 Replacement (6224)
- Attachment G - Sound Transit - City Light Upgrades (8475)
- Attachment H - Boundary Switchyard - BPA Reliability Improvements (6611)
- Attachment I - Vision Zero (TC367520)