



Legislation Details (With Text)

**File #:** CB 119430    **Version:** 2    **Name:** CB 119430  
**Type:** Ordinance (Ord)    **Status:** Passed  
**In control:** City Clerk

**On agenda:** 12/17/2018  
**Final Action:** 12/20/2018    **Ord. No.** Ord 125739

**Title:** AN ORDINANCE amending Ordinance 125493, which amended the 2018 Budget (Ordinance 125475), including the 2018-2023 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2018-2023 CIP; creating exempt positions; lifting a proviso; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

**Sponsors:** Sally Bagshaw

**Indexes:**

**Attachments:** 1. Att A - Duwamish Waterway Park Improvements, 2. Att B - DSM Tracking & Reporting System, 3. Att C - Best Management Practice Program, 4. Att D - Windermere Combined Sewer Overflow Storage, 5. Att E - S Genesee Combined Sewer Overflow, 6. Att F - Thornton Confluence Improvement, 7. Att G - Mercer Corridor Project West Phase, 8. Att H - Reservoir Covering - West Seattle, 9. Att I - Morse Lake Pump Plant, 10. Summary and Fiscal Note v2, 11. Summary Att A - 2018 4th Quarter Supplemental Ordinance Summary Detail Table v2, 12. Summary and Fiscal Note v1, 13. Summary Att A - 2018 4Q Supplemental Ordinance Summary Detail Table v1, 14. Central Staff Memo, 15. Proposed Amendment 1, 16. Proposed Amendment 3 (added; 12/13/18), 17. Proposed Amendment 2 (added; 12/13/18), 18. Affidavit for Publication, 19. Signed Ordinance 125739

Date	Ver.	Action By	Action	Result
12/20/2018	2	City Clerk	attested by City Clerk	
12/20/2018	2	Mayor	returned	
12/20/2018	2	Mayor	Signed	
12/19/2018	2	City Clerk	submitted for Mayor's signature	
12/17/2018	1	City Council	passed	Pass
12/12/2018	1	Finance and Neighborhoods Committee	pass as amended	Pass
12/10/2018	1	City Council	referred	
12/5/2018	1	Council President's Office	sent for review	
12/5/2018	1	City Clerk	sent for review	
12/5/2018	1	Mayor	Mayor's leg transmitted to Council	

CITY OF SEATTLE

ORDINANCE \_\_\_\_\_

COUNCIL BILL \_\_\_\_\_

AN ORDINANCE amending Ordinance 125493, which amended the 2018 Budget (Ordinance 125475), including the 2018-2023 Capital Improvement Program (CIP); changing appropriations to various

departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2018-2023 CIP; creating exempt positions; lifting a proviso; 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. In order to pay for necessary costs and expenses incurred or to be incurred in 2018, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2018 Budget, appropriations for the following items in the 2018 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Seattle Center (CEN)	Seattle Center McCaw Hall Fund (11430)	McCaw Hall (11430-BO-SC-65000)	\$570,000
1.2	Seattle Center (CEN)	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$10,000
1.3	Department of Neighborhoods (DON)	General Fund (00100)	Neighborhood Matching Fund (00100-BO-DN-I3400)	\$527,000
1.4	Ethics and Elections Commission (ETH)	Election Vouchers Fund (12300)	Election Vouchers (12300-BO-ET-VT123)	\$300,000
1.5	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	Engineering and Operations (50410-BO-IT-D3000)	\$1,550,000
1.6	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	Engineering and Operations (50410-BO-IT-D3000)	\$48,000
1.7	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	Engineering and Operations (50410-BO-IT-D3000)	\$301,000
1.8	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	Engineering and Operations (50410-BO-IT-D3000)	\$970,000
1.9	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$300,000
1.10	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$120,000

1.11	Law Department (LAW)	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$634,000
1.12	Executive/Office of Economic Development (OED)	General Fund (00100)	Leadership and Administration (00100-BO-ED-ADMIN)	\$21,000
1.13	Employees' Retirement System (RET)	Employees' Retirement Fund (61030)	Employee Benefit Management (61030-BO-RE-R1E00)	\$4,757,491
1.14	Employees' Retirement System (RET)	Employees' Retirement Fund (61030)	Employee Benefit Management (61030-BO-RE-R1E00)	\$1,024,916
1.15	Employees' Retirement System (RET)	Employees' Retirement Fund (61030)	Employee Benefit Management (61030-BO-RE-R1E00)	\$793,065
1.16	Seattle Department of Human Resources (SDHR)	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$35,000
1.17	Seattle Department of Human Resources (SDHR)	Health Care Fund (10112)	Health Care Services (10112-BO-HR-HEALTH)	\$13,000,000
1.18	Seattle Department of Human Resources (SDHR)	Unemployment Insurance Fund (10111)	Unemployment Services (10111-BO-HR-UNEMP)	\$700,000
1.19	Seattle Department of Human Resources (SDHR)	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$165,000
1.20	Seattle Public Library (SPL)	Library Fund (10410)	Library Program and Services (10410-BO-PL-B4PUB)	\$44,750
1.21	Seattle Public Library (SPL)	2012 Library Levy Fund (18100)	Library Program and Services (18100-BO-PL-B4PUB)	\$4,827,960
1.22	Seattle Public Utilities (SPU)	Solid Waste Fund (45010)	General Expense (45010-BO-SU-N000B)	\$489,644
1.23	Seattle Department of Human Resources (SDHR)	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$214,000
1.24	Seattle Department of Transportation (SDOT)	Transportation Fund (13000)	Mobility-Operations (BO-TR-17003)	\$1,444,872

1.25	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$3,861,000
1.26	Police Relief and Pension Fund (PPEN)	Police Relief and Pension Fund (61060)	Police Relief and Pension (61060-BO-PP-RP604)	\$3,600,000
Total				\$40,308,698

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2018, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2018 Budget, appropriations for the following items in the 2018 Budget, which are backed by new revenues, are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Seattle Center (CEN)	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$74,000
2.2	Seattle Center (CEN)	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$100,000
2.3	Law Department (LAW)	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$200,000
2.4	Seattle Police Department (SPD)	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$75,000
2.5	Seattle Police Department (SPD)	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$33,644
2.6	Seattle Police Department (SPD)	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$4,500
Total				\$487,144

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in 2018, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2018 Budget, appropriations for the following items in the 2018 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount

3.1	Human Services Department (HSD)	General Fund (00100)	Addressing Homelessness (BO-HS-H3000)	\$50,000
3.2	Human Services Department (HSD)	General Fund (00100)	Promoting Healthy Aging (00100-BO-HS-H6000)	\$50,000
Total				\$100,000

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

Section 4. The Duwamish Waterway Park Improvements project (MC-PR-21014) as described in Attachment A to this ordinance, the DSM Tracking & Reporting System project (MC-CL-WF9928) as described in Attachment B, the Best Management Practice Program (MC-SU-C3313) as described in Attachment C, the Windermere Combined Sewer Overflow Storage project (MC-SU-C3605) as described in Attachment D, the S Genesee Combined Sewer Overflow project (MC-SU-C3608) as described in Attachment E, the Thornton Confluence Improvement project (MC-SU-C3811) as described in Attachment F, the Mercer Corridor Project West Phase (MC-SU-C4133) as described in Attachment G, the Reservoir Covering - West Seattle project (MC-SU-C1409) as described in Attachment H, and the Morse Lake Pump Plant project (MC-SU-C1508) as described in Attachment I are established in the 2018-2023 Adopted Capital Improvement Program.

Section 5. 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 2018 Budget was adopted, the appropriations and project allocations for the following items in the 2018 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
------	------------	------	--------------------------------	--------------------------	------------------	-------------------------

5.1	Seattle Center (CEN)	Seattle Center Fund (11410)	Building and Campus Improvements (11410-BC-SC-S03P01)	\$220,000	Public Gathering Space Improvements (MC-SC-S9902)	<del>((0))</del> <u>\$220</u>
5.2	Department of Parks and Recreation (DPR)	Park and Recreation Fund (10200)	Debt and Special Funding (10200-BC-PR-30000)	\$175,000	Gas Works Park - Remediation (MC-PR-31007)	<del>((0))</del> <u>\$175</u>
5.3	Finance & Administrative Services (FAS)	Finance and Administrative Services Fund (50300)	FAS Project Delivery Services (50300-BC-FA-FASPDS)	\$2,000,000	Customer Improvement Tenant Improvement Program (MC-FA-FASPDS)	<del>((3,500))</del> <u>\$5,500</u>
5.4	Seattle City Light (SCL)	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	\$1,380,000	Broad Street Substation - Network (MC-CL-YN8203)	<del>((2,523))</del> <u>\$3,904</u>
5.5	Seattle City Light (SCL)	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	\$500,000	Underground System Capacity Additions (MC-CL-YR8361)	<del>((4,278))</del> <u>\$4,778</u>
5.6	Seattle City Light (SCL)	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$1,333,000	Medium Overhead and Underground Services (MC-CL-ZS8366)	<del>((14,388))</del> <u>\$15,721</u>
5.7	Seattle City Light (SCL)	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$2,650,000	Network Additions and Services: Broad Street Substation (MC-CL-ZS8363)	<del>((10,201))</del> <u>\$12,851</u>

5.8	Seattle City Light (SCL)	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$1,500,000	Network Additions and Svcs: First Hill, Mass, Union & Univer (MC-CL-ZS8364)	(((\$3,279)) <u>\$4,779</u>
5.9	Seattle Department of Transportation (SDOT)	Transportation Fund (13000)	Major Projects (13000-BC-TR-19002)	\$2,650,000	SR-520 Project (MC-TR-C087)	(((\$2,779)) <u>\$5,429</u>
5.10	Seattle Department of Transportation (SDOT)	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$501,550	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(((\$8,085)) <u>\$8,587</u>
5.11	Seattle Public Utilities (SPU)	Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	\$3,280,980	North Transfer Station Rebuild (MC-SU-C2306)	(((\$20)) <u>\$3,301</u>
5.12	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C7000)	\$400,000	Applications Development - General Fund (MC-IT-C6300)	(((\$1,852)) <u>\$2,252</u>
Total				\$16,590,530		(((\$50,905)) <u>\$67,497</u>

Section 6. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 119425, 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 2018 Budget was adopted, the appropriations for the following items in the 2018 Budget are increased as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
6.1	Department of Parks and Recreation (DPR)	Park and Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$150,000

6.2	Department of Parks and Recreation (DPR)	Park and Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$35,000
6.3	Department of Parks and Recreation (DPR)	Park and Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$950,000
6.4	Human Services Department (HSD)	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$15,000
6.5	Law Department (LAW)	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$152,337
6.6	Executive/Office of Economic Development (OED)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$4,298
6.7	Executive/Office of Economic Development (OED)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$100,000
6.8	Executive/Office of Economic Development (OED)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$18,500
6.9	Executive/Office of Economic Development (OED)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$244,350
6.10	Executive/Office of Housing (OH)	Low-Income Housing Fund (16400)	Homeownership & Sustainability (16400-BO-HU-2000)	\$240,000
6.11	Executive/Office of Sustainability and Environment (OSE)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$7,500
6.12	Executive/Office of Sustainability and Environment (OSE)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$5,000
6.13	Seattle City Light (SCL)	Light Fund (41000)	Power Supply & Environ Affairs (41000-BC-CL-X)	\$750,000
6.14	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,565,859
6.15	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$476,613
6.16	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$418,728
6.17	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$650,000
6.18	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$29,092
6.19	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$122,460



6.20	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$29,900
6.21	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$15,184
6.22	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$50,000
6.23	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$35,000
6.24	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$445,000
6.25	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$467,000
6.26	Seattle Police Department (SPD)	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$400,487
6.27	Seattle Police Department (SPD)	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$370,250
6.28	Seattle Police Department (SPD)	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$485,504
6.29	Seattle Police Department (SPD)	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$600,000
6.30	Seattle Police Department (SPD)	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$1,563,907
6.31	Seattle Police Department (SPD)	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$900,000
6.32	Seattle Police Department (SPD)	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$44,200
6.33	Seattle Police Department (SPD)	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$60,000
6.34	Seattle Police Department (SPD)	General Fund (00100)	Special Victims (00100-BO-SP-P7900)	\$2,500
6.35	Seattle Police Department (SPD)	General Fund (00100)	Narcotics Investigations (00100-BO-SP-P7700)	\$43,179
6.36	Seattle Police Department (SPD)	General Fund (00100)	Violent Crimes (00100-BO-SP-P7100)	\$136,546
6.37	Seattle Police Department (SPD)	General Fund (00100)	Narcotics Investigations (00100-BO-SP-P7700)	\$128,756
6.38	Seattle Police Department (SPD)	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$90,085
6.39	Seattle Police Department (SPD)	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$27,747
6.40	Seattle Police Department (SPD)	General Fund (00100)	Violent Crimes (00100-BO-SP-P7100)	\$31,232

6.41	Seattle Police Department (SPD)	General Fund (00100)	Special Investigations (00100-BO-SP-P7800)	\$28,494
6.42	Seattle Police Department (SPD)	General Fund (00100)	Violent Crimes (00100-BO-SP-P7100)	\$22,177
6.43	Seattle Police Department (SPD)	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$25,275
6.44	Seattle Police Department (SPD)	General Fund (00100)	Violent Crimes (00100-BO-SP-P7100)	\$18,042
6.45	Seattle Public Utilities (SPU)	Drainage and Wastewater Fund (44010)	Leadership and Administration (44010-BO-SU-N100B)	\$100,000
Total				\$12,055,202

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

Section 7. The appropriations for the following items in the 2018 Budget are modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
7.1	Finance & Administrative Services (FAS)	Judgment/ Claims Fund (00126)	Police Action Expenses (00126-BO-FA-JR020)	\$500,000
			Litigation Expenses (00126-BO-FA-JR000)	(\$500,000)
7.2	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	Engineering and Operations (50410-BO-IT-D3000)	\$325,339
			Leadership and Administration (50410-BO-IT-D1000)	(\$325,339)
7.3	Seattle Information Technology Department (ITD)	Information Technology Fund (50410)	Applications Services (50410-BO-IT-D6000)	\$335,294
			IT Initiatives (50410-BO-IT-D9000)	(\$335,294)
7.4	Executive/Office of Sustainability and Environment (OSE)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	(\$269,017)
	Executive/Office of the Mayor (MO)		Office of the Mayor (00100-BO-MA-X1A00)	\$269,017
7.5	Executive/Immigrant and Refugee Affairs (OIRA)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$45,000

	Seattle Police Department (SPD)	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	(\$45,000)
7.6	Seattle Police Department (SPD)	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	(\$412,000)
	Seattle Department of Human Resources (SDHR)	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$412,000
7.7	Executive/City Budget Office (CBO)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$40,000
	Department of Neighborhoods (DON)	General Fund (00100)	Leadership and Administration (00100-BO-DN-I3100)	\$8,981
	Department of Neighborhoods (DON)	General Fund (00100)	Neighborhood Matching Fund (00100-BO-DN-I3400)	\$16,538
	Department of Parks and Recreation (DPR)	General Fund (00100)	Leadership and Administration (00100-BO-PR-20000)	\$115,000
	Executive/Office of Economic Development (OED)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$9,900
	Executive/Immigrant and Refugee Affairs (OIRA)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$38,092
	Executive/Office for Civil Rights (OCR)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$39,120
	Seattle Department of Human Resources (SDHR)	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$20,000
	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,003,000
	Finance General (FG)	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$1,290,631)
Net Change				\$0

Section 8. The appropriations for the following items in the 2018 Budget are modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
8.1	Executive/Office of Housing (OH)	2018 Taxable LTGO Bond Fund (36510)	Multifamily Housing (36510-BO-HU-3000)	\$29,000,000
		2018 Multipurpose LTGO Bond Fund (36500)	Multifamily Housing (36500-BO-HU-3000)	(\$29,000,000)

		2018 Multipurpose LTGO Bond Fund (36500)	Homeownership & Sustainability (36500-BO-HU-2000)	\$29,000,000
		2018 Taxable LTGO Bond Fund (36510)	Homeownership & Sustainability (36510-BO-HU-2000)	(\$29,000,000)
8.2	Seattle Public Utilities (SPU)	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	\$253,921
		Drainage and Wastewater Fund (44010)	Utility Service and Operations (44010-BO-SU-N200B)	(\$253,921)
Net Change				\$0

Section 9. Appropriations in the 2018 Adopted Budget and project allocations in the 2018-2023 Adopted Capital Improvement Program, as adjusted by subsequent ordinance, are further modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name/ Project ID	Allocation (in \$000's)
9.1	Seattle City Light (SCL)	City Light Fund (41000)	Financial Services - CIP (41000-BC-CL-W)	\$1,219,000	DSM Tracking & Reporting System (MC-CL-WF9928)	(((\$0)) <u>\$1,219</u>
			Customer Service, Communication & Regulatory (41000-BO-CL-C)	(\$1,219,000)	CDC COMMCL - (Project 2250) (CDC) (MO-CL-CDC)	(((\$54,428)) <u>\$53,209</u>
Total				\$0		(((\$54,428)) <u>\$54,428</u>
9.2	Seattle City Light (SCL)	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-BC-CL-X)	\$0	Powerhouse - Unit 54 Generator Rebuild (MC-CL-XB6353)	(((\$3,034)) <u>\$4,034</u>
					Boundary Powerhouse - Unit 51 Generator Rebuild (MC-CL-XB6351)	(((\$13,986)) <u>\$12,986</u>
Total				\$0		(((\$17,020)) <u>\$17,020</u>

9.3	Seattle City Light (SCL)	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-BC-CL-X)	\$0	Diablo Powerhouse - Rebuild Generator Unit 31 (MC-CL-XS6422)	<del>(\$6,398)</del> <u>\$7,398</u>
					Bdary Lvl 6 Deck Stabilization (MC-CL-XB6604)	<del>(\$1,500)</del> <u>\$2,000</u>
					Skagit Facilities Plan (MC-CL-XS6520)	<del>(\$2,760)</del> <u>\$1,260</u>
Total				\$0		<del>(\$10,658)</del> <u>\$10,658</u>
9.4	Seattle City Light (SCL)	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-BC-CL-X)		Boundary Crane Improvements (MC-CL-XB6620)	<del>(\$5,072)</del> <u>\$5,572</u>
					Boundary - Access Road Stability Improvements (MC-CL-XB6615)	<del>(\$544)</del> <u>\$44</u>
Total				\$0		<del>(\$5,616)</del> <u>\$5,616</u>
9.5	Seattle City Light (SCL)	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-BC-CL-X)	\$0	Facilities Regulatory Compliance (MC-CL-XF9151)	<del>(\$577)</del> <u>\$677</u>
					Miscellaneous Building Improvements (MC-CL-XF9007)	<del>(\$3,066)</del> <u>\$2,966</u>
Total				\$0		<del>(\$3,643)</del> <u>\$3,643</u>

9.6	City Light Fund (41000)	Seattle City Light (SCL)	Transmission and Distribution - CIP (41000-BC- CL-Y)	\$0	Broad Street Substation - Network (MC- CL-YN8203)	(((\$3,904)) <u>\$7,124</u>
					Network Maintenance Hole and Vault Rebuild (MC- CL-YN8130)	(((\$2,980)) <u>\$1,680</u>
					Transmission Reliability (MC- CL-YT7104)	(((\$4,169)) <u>\$2,249</u>
Total				\$0		(((\$11,053)) <u>\$11,053</u>
9.7	City Light Fund (41000)	Seattle City Light (SCL)	Transmission and Distribution - CIP (41000-BC- CL-Y)	\$2,000,000	Underground System Capacity Additions (MC- CL-YR8361)	(((\$4,778)) <u>\$6,278</u>
					Overhead System Capacity Additions (MC- CL-YR8356)	(((\$2,798)) <u>\$3,798</u>
					Overhead Customer Driven Capacity Additions (MC- CL-YR8355)	(((\$4,336)) <u>\$2,936</u>
					Vista Switch Automation (MC-CL- YR8483)	(((\$401)) <u>\$1</u>
					Overhead Equipment Replacements (MC-CL- YR8351)	(((\$12,498)) <u>\$10,598</u>
					Overhead 26kV Conversion (MC -CL-YR8358)	(((\$1,014)) <u>\$214</u>
			Customer Focused (41000- BC-CL-Z)	(\$2,000,000)	Medium Overhead and Underground Services (MC- CL-ZS8366)	(((\$15,721)) <u>\$17,721</u>

Total				\$0		(((\$41,546)) <u>\$41,546</u> )
9.8	City Light Fund (41000)	Seattle City Light (SCL)	Customer Focused (41000-BC-CL-Z)	\$2,650,000	Network Additions and Services: Broad Street Substation (MC-CL-ZS8363)	(((\$12,854)) <u>\$15,501</u> )
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$2,650,000)	Substation Plant Improvements (MC-CL-YS7750)	(((\$2,143)) <u>\$1,843</u> )
					Substation Capacity Additions (MC-CL-YS7751)	(((\$2,103)) <u>\$1,803</u> )
					Relaying Improvements (MC-CL-YS7753)	(((\$4,636)) <u>\$3,586</u> )
					Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779)	(((\$5,178)) <u>\$4,178</u> )
Total				\$0		(((\$26,911)) <u>\$26,911</u> )
9.9	City Light Fund (41000)	Seattle City Light (SCL)	Customer Focused (41000-BC-CL-Z)	\$500,000	Network Additions and Svcs: First Hill, Mass, Union & Univer (MC-CL-ZS8364)	(((\$4,779)) <u>\$6,279</u> )
					Major Emergency (MC-CL-ZS8380)	(((\$264)) <u>\$1,264</u> )
					Center City Connector Streetcar (MC-CL-ZT8470)	(((\$6,160)) <u>\$4,160</u> )

			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$500,000)	Transmission Inter-Agency (MC-CL-YT7105)	(\$665) <u>\$165</u>
Total				\$0		(\$11,868) <u>\$11,868</u>
9.10	City Light Fund (41000)	Seattle City Light (SCL)	Transmission and Distribution - CIP (41000-BC-CL-Y)	\$5,400,000	Denny Substation Development (MC-CL-YS7757)	(\$35,202) <u>\$36,602</u>
					Denny Substation - Network (MC-CL-YN8404)	(\$24,774) <u>\$28,774</u>
			Customer Focused - CIP (41000-BC-CL-Z)	(\$5,400,000)	Transportation Streetlights (MC-CL-ZL8377)	(\$5,101) <u>\$4,101</u>
					Sound Transit Northlink - City Light (MC-CL-ZT8427)	(\$2,470) <u>\$770</u>
					First Hill Connector Streetcar (MC-CL-ZT8442)	(\$1,064) <u>\$64</u>
					Streetlight LED Conversion Program (MC-CL-ZL8441)	(\$7,814) <u>\$6,114</u>
Total				\$0		(\$5,178) <u>\$4</u>
9.11	Seattle Public Utilities (SPU)	Water Fund (43000)	Watershed Stewardship (43000-BC-SU-C130B)	\$50,000	Environmental Stewardship (MC-SU-C1301)	(\$76) <u>\$126</u>
			Water Quality & Treatment (43000-BC-SU-C140B)	\$10,000	West Seattle Reservoir Seismic (MC-SU-C1409)	(\$0) <u>\$10</u>
			Water Resources (43000-BC-SU-C150B)	(\$911,000)	Dam Safety (MC-SU-C1506)	(\$818) <u>\$1,268</u>



					Water Supply Flexibility Prog (MC-SU-C1507)	(( <del>\$200</del> ) <u>\$690</u> )
					Morse Lake Pump Plant (MC-SU-C1508)	(( <del>\$0</del> ) <u>\$50</u> )
					Hatchery Works (MC-SU-C1511)	(( <del>\$5,280</del> ) <u>\$3,379</u> )
			Shared Cost Projects (43000-BC-SU-C410B)	\$851,000	Regional Facility - Other (MC-SU-C4107)	(( <del>\$8,062</del> ) <u>\$8,912</u> )
					Mercer Corridor Proj W Phase (MC-SU-C4133)	(( <del>\$0</del> ) <u>\$1</u> )
Total				\$0		(( <del>\$14,436</del> ) <u>\$14,436</u> )
9.12	Seattle Public Utilities (SPU)	Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (44010-BC-SU-C333B)	\$5,000	BMP Implementation (MC-SU-C3313)	(( <del>\$0</del> ) <u>\$5</u> )
			Combined Sewer Overflows (44010-BC-SU-C360B)	\$445,000	Long Term Control Plan (MC-SU-C3604)	(( <del>\$1,000</del> ) <u>\$1,400</u> )
					Windermere CSO Storage (MC-SU-C3605)	(( <del>\$0</del> ) <u>\$20</u> )
					S Genesee CSO (MC-SU-C3608)	(( <del>\$0</del> ) <u>\$25</u> )
			Rehabilitation (44010-BC-SU-C370B)	\$500,000	Outfall Rehabilitation Program (MC-SU-C3708)	(( <del>\$1,397</del> ) <u>\$1,897</u> )
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	\$2,550,000	Localized Flood Control Program (MC-SU-C3802)	(( <del>\$2,270</del> ) <u>\$4,770</u> )

					Thornton Confluence Improvement (MC-SU-C3811)	(( <u>\$0</u> )) <u>\$50</u>
			Shared Cost Projects (44010-BC-SU-C410B)	(\$3,500,000)	Alaskan Way Viaduct & Seawall Replacement (MC-SU-C4102)	(( <u>\$3,286</u> )) <u>\$10,286</u>
					Move Seattle - DWF (MC-SU-C4119)	(( <u>\$17,360</u> )) <u>\$6,855</u>
					Mercer Corridor Proj W Phase (MC-SU-C4133)	(( <u>\$0</u> )) <u>\$5</u>
Total				\$0		(( <u>\$25,313</u> )) <u>\$25,313</u>
9.13	Seattle Department of Transportation (SDOT)	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$0	Pedestrian Master Plan - School Safety (MC-TR-C059)	(( <u>\$923</u> )) <u>\$1,365</u>
					Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(( <u>\$2,503</u> )) <u>\$2,061</u>
Total				\$0		(( <u>\$3,426</u> )) <u>\$3,426</u>
9.14	Seattle Department of Transportation (SDOT)	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$0	Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	(( <u>\$4,569</u> )) <u>\$5,771</u>
					Pedestrian Master Plan - School Safety (MC-TR-C059)	(( <u>\$1,365</u> )) <u>\$163</u>
Total				\$0		(( <u>\$5,934</u> )) <u>\$5,934</u>
9.15	Seattle Department of Transportation (SDOT)	Transportation Benefit District Fund (19900)	Mobility-Capital (19900-BC-TR-19003)	\$0	Bike Master Plan - Greenways (MC-TR-C063)	(( <u>\$0</u> )) <u>\$2,000</u>

					Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(((\$2,594)) \$594
Total				\$0		(((\$2,594)) \$2

\*Amounts transferred include allocations from prior year unspent budget authority automatically carried forward to 2018.

Section 10. The restriction imposed by the following budget proviso, which limited spending on the following item, is removed because the conditions set forth in the proviso have been satisfied and it is no longer a restriction for any purpose, including those set forth in Section 1(b) of Ordinance 125475.

Item	Department	Green Sheet	Proviso
10.1	Seattle Information Technology Department (ITD)	25-10-B-2	Of the money appropriated in the 2018 budget for the Seattle Information Technology Department, no more than \$3 million shall be spent for the Seattle Police Department (SPD) Records Management System (RMS) in the Seattle Information Technology Applications Development SPD Project, Project ID D601TCSPD, in the 2018-2023 Capital Improvement Program, until authorized by a future ordinance. Council anticipates that such authority will not be granted until the Seattle Information Technology Department submits the following project accountability report to the Chair of the committee with responsibility for public safety matters and the Council Central Staff Director. The report should be submitted by no later than March 30, 2018. The project accountability report should contain the following information: • A description of the project scope and system requirements, including the results of the final fit-gap analysis; • A description of the project timelines, including but not limited to major milestones for integrating data side systems and data migration; • A breakdown of the final total project cost estimate, including methodology for developing contingency estimates; • A description of the data migration strategy and cost estimates for data migration, and, for data migration components not already built into the project budget, the consequences if they are not able to be implemented; • Identification of how the project can be completed within the existing budget appropriation authority and meet the planned go-live date of the fourth quarter of 2018; • Identification of who owns the data and what data controls are in place, including to control access to personally identifiable information; and • A planned timeframe for determining applicable requirements of the surveillance ordinance (Ordinance 125376) and for submitting a surveillance impact report approval ordinance to the Council if required, at least six weeks in advance of the planned go-live date.

Section 11. The following new positions, which are exempt from Civil Service and Public Safety Civil Service rules and laws, are created in the Law Department and Seattle Police Department:

Item	Department	Position Title	Position Status	Number
11.1	Law Department	City Attorney, Asst	Full-Time	1.0
11.2	Seattle Police Department	StratAdvsr1, Exempt	Full-Time	1.0
Total				2.0

The City Attorney and the Chief of Police are authorized to fill these positions subject to the City's Personnel Rules and applicable employment laws.

Section 12. The following new position is created in the Human Services Department:

Item	Department	Position Title	Position Status	Number
12.1	Human Services Department	Counselor	Full-Time	1.0
Total				1.0

Section 13. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is hereby ratified and confirmed.

Section 14. 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 \_\_\_\_\_, 2018, and signed by me in open session in authentication of its passage this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

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

Approved by me this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

---

Jenny A. Durkan, Mayor

Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

---

Monica Martinez Simmons, City Clerk

(Seal)

Attachments:

- Attachment A - Duwamish Waterway Park Improvements
- Attachment B - DSM Tracking & Reporting System
- Attachment C - Best Management Practice Program
- Attachment D - Windermere Combined Sewer Overflow Storage
- Attachment E - S Genesee Combined Sewer Overflow
- Attachment F - Thornton Confluence Improvement
- Attachment G - Mercer Corridor Project West Phase
- Attachment H - Reservoir Covering - West Seattle
- Attachment I - Morse Lake Pump Plant