



Legislation Text

File #: CB 119818, Version: 3

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE amending Ordinance 126000, which adopted the 2020 Budget, including the 2020-2025 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new CIP projects and revising project allocations for certain projects in the 2020-2025 CIP; abrogating positions; modifying positions, and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2020 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Executive (Office of Housing)	2020 LTGO Taxable Bond Fund (36710)	Multifamily Housing (36710-BO-HU-3000)	(\$18,000,000)
1.2	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-PL-SPL)	(\$511,000)
1.3	Department of Finance and Administrative Services	General Fund (00100)	Leadership and Administration (BO-FA-BUDCENTR)	(\$250,000)
1.4	Human Services Department	General Fund (00100)	Leadership and Administration (HSD-BO-HS-H7000)	(\$100,000)
Total				(\$18,861,000)

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2020, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2020 Budget, appropriations for the following items in the 2020 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Finance General	General Fund (00100)	Reserves (00100- BO-FG-2QD00)	\$1,631,201
2.2	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP- P3400)	\$1,348,211
2.3	Seattle Parks and Recreation	General Fund (00100)	Fix It First (19710 BC PR 40000)	\$250,000
2.4	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400- BO-HU-3000)	\$25,000,000
2.5	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400- BO-HU-3000)	\$13,290,231
2.6	Finance General	General Fund (00100)	Reserves Budget Summary Level (00100-BO-FG- 2QD00)	\$100,000
2.7	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200 -BO-HS-H1000)	\$7,168,153
2.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (18500-BC-TR- 19003)	\$4,029,000
Total				\$52,816,796

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in 2020, but for which

insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2020 Budget, appropriations for the following items, which are backed by revenues, in the 2020 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.1	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$910,000
3.2	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$87,500
3.3	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$13,000
3.4	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$40,484
3.5	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$1,929,000
Total				\$2,979,984

Section 4. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 119819, the appropriations for the following items in the 2020 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.1	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	\$346,250
4.2	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$110,000
4.3	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$47,256
4.4	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$59,300
4.5	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$90,000

4.6	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$100,000
4.7	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$154,250
4.8	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$45,000
4.9	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$6,996
4.10	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$1,525,007
4.11	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$1,336,920
Total				\$3,820,979

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 2020 Adopted Budget are modified, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation
5.1	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Public Art (12400-BO-AR-2VMA0)	(\$121,176)
		Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$121,176
5.2	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$254,613
			Leadership and Administration (00100-BO-SC-69000)	(\$277,162)
			McCaw Hall (00100-BO-SC-65000)	\$22,549
		McCaw Hall Capital Reserve (34070)	Leadership and Administration (34070-BO-SC-69000)	(\$3,000)

			McCaw Hall Capital Reserve (34070-BC-SC-S0303)	\$3,000
		Seattle Center Capital Reserve (34060)	Building and Campus Improvements (34060-BC-SC-S03P01)	\$2,000
			Leadership and Administration (34060-BO-SC-69000)	(\$2,000)
		Seattle Center McCaw Hall Fund (11430)	Leadership and Administration (11430-BO-SC-69000)	(\$130,000)
			McCaw Hall (11430-BO-SC-65000)	\$130,000
5.3	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$518,486
	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	(\$518,486)
5.4	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	(\$366,566)
		Sweetened Beverage Tax Fund (00155)	Supporting Affordability and Livability (00155-BO-HS-H1000)	\$366,566
5.5	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(\$750,000)
	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$750,000
5.6	Executive (Office of Housing)	General Fund (00100)	Multifamily Housing (00100-BO-HU-3000)	(\$6,250,000)
		Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$6,250,000
5.7	Executive (Office of Housing)	Low Income Housing Fund (16400)	Homeownership & Sustainability (16400-BO-HU-2000)	(\$6,500,000)
			Multifamily Housing (16400-BO-HU-3000)	\$6,500,000
5.8	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	(\$3,458,220)

		Short-Term Rental Tax Fund (12200)	Planning and Community Development (12200-BO-PC-X2P00)	\$3,458,220
5.9	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$590,690)
	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$590,690
Net Change				\$0

Section 6. The Burke-Gilman Playground Park Renovation project (MC-PR-41073), as described in Attachment A to this ordinance, is established in the 2020-2025 Adopted Capital Improvement Program and the following projects are reestablished in the 2020-2025 Adopted CIP from Seattle City Light: NCS Expansion (MC-CL-XF9220), Stormwater Compliance (MC-CL-YD9236), BO Lead and Asbestos (MC-CL-XF9231), Laurelhurst UG Rebuild (MC-CL-YR8373), ST Northlink - City Light (MC-CL-ZT8427), and the Seattle Information Technology Department: Apps Dev-DON (MC-IT-C6301).

Section 7. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 Adopted Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
7.1	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	(\$450,000)	Parks Central Waterfront Piers Rehabilitation (MC-PR-21007)	(((\$450)) <u>\$0</u>
		Unrestricted Cumulative Reserve Fund (00164)	Building For The Future (00164-BC-PR-20000)	(\$150,000)	Parks Central Waterfront Piers Rehabilitation (MC-PR-21007)	(((\$684)) <u>\$534</u>
Total				(\$600,000)		

Section 8. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 Adopted Capital Improvement Program, which are backed by revenues, are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
8.1	Seattle Center	Seattle Center Fund (11410)	Monorail Rehabilitation (11410-BC-SC-S9403)	\$1,000,000	Monorail Improvements (MC-SC-S9403)	(((\$4,399)) <u>\$5,399</u>
8.2	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	\$190,551	Georgetown Steamplant Access Road (MC-CL-XF9233)	(((\$1,385)) <u>\$1,575</u>
8.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$894,000	Sound Transit - City Light System Upgrades (MC-CL-ZT8475)	(((\$107)) <u>\$1,001</u>
8.4	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (13000-BC-TR-19002)	\$2,706,137	Alaskan Way Viaduct Replacement (MC-TR-C066)	(((\$2,359)) <u>\$5,065</u>
8.5	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$1,268,913	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(((\$4,987)) <u>\$6,256</u>
8.6	Seattle Parks and Recreation	Park And Recreation Fund (10200)	2008 Parks Levy (10200-BC-PR-10000)	\$154,000	Gas Works Park Play Area Renovation (MC-PR-16002)	(((\$0)) <u>\$154</u>
8.7	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$12,705,173	Woodland Park Zoo Night Exhibit Renovation (MC-PR-41046)	(((\$0)) <u>\$12,705</u>
Net Change				\$18,918,774		

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 126000.

Section 9. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 119819, the appropriations for the following items in the 2020 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)
9.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	General Government Facilities - General (50300 -BC-FA-GOVTFAC)	\$118,000	Drive Clean Seattle Fleet Electric Vehicle Infrastructure (MC-FA-DRVCLNFLT)	(((\$0)) <u>\$118</u>)
9.2	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	\$500,000	Facilities Regulatory Compliance (MC-CL-XF9151)	(((\$2,477)) <u>\$2,977</u>)
9.3	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$500,000	Major Projects Challenge Fund (MC-PR-21002)	(((\$1,020)) <u>\$1,520</u>)
9.4	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$2,250,000	Major Projects Challenge Fund (MC-PR-21002)	(((\$1,520)) <u>\$3,770</u>)
Total				\$ 3,368,000		

Section 10. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025

Adopted Capital Improvement Program, which are backed by revenues, are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.1	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL- Z)	\$(536,606)	Streetlight Infrastructure Replacement (MC- CL-ZL8460)	(((\$639)) <u>\$102</u>
				\$536,606	Streetlights: Arterial, Residential and Floodlights (MC- CL-ZL8378)	(((\$6,681)) <u>\$7,218</u>
10.2	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL- Z)	\$1,664,284	Data Warehouse Implementation (MC-CL-ZF9975)	(((\$143)) <u>\$1,807</u>
				\$519,118	Document Management System (MC-CL- ZF9962)	(((\$1,023)) <u>\$1,542</u>
				\$925,885	IT Infrastructure (MC-CL-ZF9915)	(((\$100)) <u>\$1,026</u>
				\$150,817	IT Security Upgrades (MC-CL- ZF9960)	(((\$686)) <u>\$837</u>
				\$954,258	Utility Program and Customer Tracking System (MC-CL-ZF9928)	(((\$5)) <u>\$959</u>
			Financial Services - CIP (41000-BC-CL- W)	\$(1,664,284)	Data Warehouse Implementation (MC-CL-WF9975)	(((\$1,664)) <u>\$0</u>
				\$(954,258)	DSM Tracking & Reporting System (MC-CL-WF9928)	(((\$954)) <u>\$0</u>

				\$(519,118)	Enterprise Document Management System (MC-CL-WF9962)	((\$519)) <u>\$0</u>
				\$(925,885)	Information Technology Infrastructure (MC-CL-WF9915)	((\$926)) <u>\$0</u>
				\$(150,817)	IT Security Upgrades (MC-CL-WF9960)	((\$151)) <u>\$0</u>
10.3	Seattle Department of Transportation	REET II Capital Fund (30020)	Major Maintenance/Replacement (30020-BC-TR-19001)	\$500,000	Seawall Maintenance (MC-TR-C098)	((\$0)) <u>\$500</u>
			Major Projects (30020-BC-TR-19002)	\$(500,000)	Elliott Bay Seawall Project (MC-TR-C014)	((\$1,953)) <u>\$1,453</u>
10.4	Seattle Parks and Recreation	King County Parks Levy Fund (36000)	Fix It First (36000-BC-PR-40000)	\$800,000	Burke-Gilman Playground Park Renovation (MC-PR-41073)	((\$0)) <u>\$800</u>
				\$(800,000)	Play Area Renovations (MC-PR-41039)	((\$2,251)) <u>\$1,451</u>
		REET I Capital Fund (30010)	Fix It First (30010-BC-PR-40000)	\$200,000	Burke-Gilman Playground Park Renovation (MC-PR-41073)	((\$0)) <u>\$200</u>
				\$(200,000)	Comfort Station Renovations (MC-PR-41036)	((\$660)) <u>\$460</u>
Net Change				\$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 126000.

Section 11. The following new positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
11.1	Seattle Police Department	Strategic Advisor 3	Full-time	1.0
Total				1.0

The Chief of Police is authorized to fill the positions under their respective authorities subject to Seattle Municipal Code Title 4, the City's Personnel Rules, Civil Service Rules, and applicable employment laws.

Section 12. The following position is transferred from Office of Intergovernmental Relations to the Seattle Department of Transportation:

Item	Department	Position Title	Position #	Number
12.1	Office of Intergovernmental Relations	Strategic Advisor 2	09386	(1.0)
	Seattle Department of Transportation	Strategic Advisor 2	09386	1.0
Total				0

Section 13. The West Seattle Bridge Immediate Response (MC-TR-C110) project is established in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment B to this ordinance.

Section 14. The Beach Restoration Program CIP Project (MC-PR-41006) project is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment C to this ordinance.

Section 15. The Fortson Square Redesign Implementation (MC-TR-C104) project is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment D to this ordinance.

Section 16. The Market to MOHAI (MC-TR-C095) project is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment E to this ordinance.

Section 17. The Thomas Street Redesign (MC-TR-C105) project is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment F to this ordinance.

Section 18. The Pedestrian Master Plan - New Sidewalks (MC-TR-C058) project is amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment G to this ordinance. The Pedestrian

Master Plan - School Safety (MC-TR-C059) project in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment H to this ordinance.

Section 19. Of the appropriations in the 2020 budget for the Seattle Department of Transportation, and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$2,452,000 is appropriated solely for constructing sidewalks, crossing improvements, and intersection reconfiguration along Sand Point Way NE, from NE 70th St to NE 77th St, and may be spent for no other purpose

Section 20. The appropriations for the following items in the 2020 Adopted Budget are modified, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation
1.1	Seattle Police Department	General Fund (00100)	Criminal Investigations (BO-SP- P7000)	(\$377,666)
1.2	Human Services Department	General Fund (00100)	Supporting Safe Communities (BOHS- H4000)	\$377,666

The following positions from the Seattle Police Department and its incumbents, if any, shall be assigned to the Human Services Department.

Position Number	Position Job Title
<u>00017566</u>	<u>Victim Advocate</u>
<u>00017568</u>	<u>Victim Advocate</u>
<u>10004665</u>	<u>Victim Advocate</u>
<u>10001298</u>	<u>Manager1,CL&PS</u>
<u>00020344</u>	<u>Victim Advocate</u>
<u>00022980</u>	<u>Victim Advocate</u>
<u>00026605</u>	<u>Victim Advocate</u>
<u>00026606</u>	<u>Victim Advocate</u>
<u>00019993</u>	<u>Victim Advocate</u>
<u>10005008</u>	<u>Victim Advocate</u>

10001726	Volunteer Coordinator
----------	-----------------------

The appropriations and position transfers in this section shall be contingent upon the Victim Advocates, Manager and Volunteer Coordinator being able to access, as employees of HSD, the information technology systems necessary to continue to perform their work. These systems may include the King County Ingress system and the SPD RMS system.

HSD and SPD should provide to the Council on September 15, 2020, and every two weeks thereafter, a status report on the progress made to ensure that appropriate system access is provided to the Victim Advocates, Manager and Volunteer Coordinator positions that would be funded and transferred in this section.

Section 21. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 22. 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 _____, 2020, and signed by me in open session in authentication of its passage this _____ day of _____, 2020.

President _____ of the City Council

Approved by me this _____ day of _____, 2020.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2020.

Monica Martinez Simmons, City Clerk

(Seal)

Attachments:

- Attachment A - Burke-Gilman Playground Renovation
- Attachment B - West Seattle Bridge Immediate Response
- Attachment C - Beach Restoration Program
- Attachment D - Fortson Square Redesign Implementation
- Attachment E - Market to MOHAI
- Attachment F - Thomas Street Redesigned
- Attachment G - Pedestrian Master Plan - New Sidewalks
- Attachment H - Pedestrian Master Plan - School Safety