

Amendment A
 to
CB119825 - CBO 2020 Budget Revision
Sponsor: CM Mosqueda
 Proposed Administrative Reductions

Revise Section 2 as follows:

Section 2. Appropriations for the following items in the 2020 Budget are adjusted as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
2.1	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$6,400,000
	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	(\$6,400,000)
2.2	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Bridges & Structures (10398-BO-TR-17001)	\$2,370,885
	Seattle Department of Transportation	General Fund (00100)	Bridges & Structures (00100-BO-TR-17001)	(\$2,370,885)
	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility Operations (10398-BO-TR-17003)	\$6,274,230
	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (00100-BO-TR-17003)	(\$6,274,230)
	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Maintenance Operations (10398-BO-TR-17005)	\$1,384,835
	Seattle Department of Transportation	General Fund (00100)	Maintenance Operations (00100-BO-TR-17005)	(\$1,384,835)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
2.3	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	(\$3,351,905) <u>(\$1,234,623)</u>
	Finance General	REET I Capital Fund (30010)	Appropriation to Special Funds (30010-BO-FG-2QA00)	\$3,351,905 <u>\$914,798</u>
	<u>Finance General</u>	<u>REET II Capital Fund (30020)</u>	<u>Appropriation to Special Funds (30020-BO-FG- 2QA00)</u>	<u>\$319,825</u>
	<u>Seattle Department of Transportation</u>	<u>General Fund (00100)</u>	<u>General Expense (00100-BO-TR-18002)</u>	<u>(\$907,751)</u>
	<u>Seattle Department of Transportation</u>	<u>REET II Capital Fund (30020)</u>	<u>General Expense (30020-BO-TR-18002)</u>	<u>\$907,751</u>
	<u>Seattle Parks and Recreation Department</u>	<u>General Fund (00100)</u>	<u>Debt and Special Funding (00100-BC-PR-30000)</u>	<u>(\$1,209,531)</u>
	<u>Seattle Parks and Recreation Department</u>	<u>REET I Capital Fund (30010)</u>	<u>Debt and Special Funding (30010-BC-PR-30000)</u>	<u>\$1,209,531</u>
2.4	Seattle Parks and Recreation Department	Seattle Park District Fund (19710)	Cost Center Maintenance and Repairs (19710-BO-PR-10000)	\$6,638,844
	Seattle Parks and Recreation Department	Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)	\$3,127,298
	Seattle Parks and Recreation Department	Seattle Park District Fund (19710)	Recreation Facility Programs (19710-BO-PR-50000)	\$233,858
2.5	Executive (Office of Housing)	General Fund (00100)	Multifamily Housing (00100-BO-HU-3000)	(\$250,000)
	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$250,000
2.6	Finance General	Revenue Stabilization Fund (00166)	Appropriation to Special Funds (00166-BO-FG-2QA00)	\$13,820,000 <u>29,030,000</u>
2.7	Finance General	Emergency Fund (40102)	Appropriation to Special Funds (40102-BO-FG-2QA00)	\$15,210,000

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
2.87	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (BO-PC-X2POO)	\$1,900,000
Net Change				\$41,380,000 \$40,930,000

Section 2, after Item 2.7, add the following and adjust totals accordingly:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
2.8	City Budget Office	General Fund (00100)	City Budget Office (BO-CB-CZ000)	(\$215,000)
2.9	Civil Service Commissions	General Fund (00100)	Civil Service Commissions (BO-VC-V1CIV)	(\$1,200)
2.10	Department of Education and Early Learning	General Fund (00100)	Early Learning (BO-EE-IL100)	(\$1,424,263)
	Department of Education and Early Learning	Sweetened Beverage Tax Fund (00155)	Early Learning (BO-EE-IL100)	(\$1,573,856)
	Department of Education and Early Learning	Seattle Preschool Levy Fund (17861)	Early Learning (BO-EE-IL100)	(\$270,755)
	Department of Education and Early Learning	General Fund (00100)	Leadership and Administration (BO-EE-IL700)	(\$697,640)
2.11	Department of Finance and Administrative Services	Central Waterfront Improvement Fund (35900)	Central Waterfront Improvement Program Financial Support (BO-FA-WATERFRNT)	(\$1,073)
	Department of Finance and Administrative Services	General Fund (00100)	City Finance (BO-FA-CITYFINAN)	(\$102,445)

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
	Department of Finance and Administrative Services	General Fund (00100)	Jail Services (BO-FA-JAILSVC)	(\$5,375,000)
	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Finance (BO-FA-CITYFINAN)	(\$170,006)
	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (BO-FA-CPCS)	(\$236,421)
	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Services (BO-FA-CITYSVCS)	(\$67,009)
	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (BO-FA-FACILITY)	(\$174,975)
	Department of Finance and Administrative Services	FileLocal Agency Fund (67600)	FileLocal Agency (BO-FA-FILELOC)	(\$1,181)
	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Fleet Services (BO-FA-FLEETS)	(\$205,454)
	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Office of Constituent Services (BO-FA-OCS)	(\$198,789)
	Department of Finance and Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (BO-FA-RCCP)	(\$150,391)
	Department of Finance and Administrative Services	General Fund (00100)	Seattle Animal Shelter (BO-FA-SAS)	(\$129,742)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
	Department of Finance and Administrative Services	Wheelchair Accessible Fund (12100)	Wheelchair Accessible Services (BO-FA-WHLCHR)	(\$1,448)
2.12	Department of Neighborhoods	General Fund (00100)	Community Building (BO-DN-I3300)	(\$65,000)
	Department of Neighborhoods	General Fund (00100)	Neighborhood Matching Fund (BO-DN-I3400)	(\$1,575,000)
2.13	Ethics and Elections Commission	General Fund (00100)	Ethics and Elections (BO-ET-V1T00)	(\$133,000)
	Finance General	General Fund (00100)	Appropriation to Special Funds (BO-FG-2QA00)	(\$2,999,773)
2.14	Human Services Department	General Fund (00100)	Addressing Homelessness (BO-HS-H3000)	(\$859,685)
	Human Services Department	General Fund (00100)	Leadership and Administration (BO-HS-H5000)	(\$224,037)
	Human Services Department	Sweetened Beverage Tax Fund (00155)	Leadership and Administration (BO-HS-H5000)	(\$236,273)
	Human Services Department	Sweetened Beverage Tax Fund (00155)	Supporting Affordability and Livability (BO-HS-H1000)	(\$917,340)
2.15	Law Department	General Fund (00100)	Civil (BO-LW-J1300)	(\$323,453)
	Law Department	General Fund (00100)	Criminal (BO-LW-J1500)	(\$189,435)
	Law Department	General Fund (00100)	Leadership and Administration (BO-LW-J1100)	(\$3,375)
	Law Department	General Fund (00100)	Precinct Liaison (BO-LW-J1700)	(\$16,125)
2.16	Office for Civil Rights	General Fund (00100)	Civil Rights (BO-CR-X1R00)	(\$565,915)

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
2.17	Office of Arts and Culture	Arts and Culture Fund (12400)	Arts and Cultural Programs (BO-AR-VA160)	(\$68,000)
	Office of Arts and Culture	Arts and Culture Fund (12400)	Leadership and Administration (BO-AR-VA150)	(\$70,000)
	Office of Arts and Culture	Municipal Arts Fund (12010)	Public Art (BO-AR-2VMA0)	(\$74,000)
2.18	Office of Economic Development	General Fund (00100)	Business Services (BO-ED-X1D00)	(\$80,000)
	Office of Economic Development	General Fund (00100)	Leadership and Administration (BO-ED-ADMIN)	(\$26,500)
2.19	Office of Hearing Examiner	General Fund (00100)	Office of the Hearing Examiner (BO-HX-V1X00)	(\$97,277)
	Office of Housing	Low Income Housing Fund (16400)	Homeownership & Sustainability (BO-HU-2000)	(\$2,300,984)
	Office of Housing	Office of Housing Fund (16600)	Homeownership & Sustainability (BO-HU-2000)	(\$224,016)
	Office of Housing	General Fund (00100)	Leadership and Administration (BO-HU-1000)	(\$200,000)
	Office of Housing	Office of Housing Fund (16600)	Leadership and Administration (BO-HU-1000)	(\$59,250)
2.20	Office of Immigrant and Refugee Affairs	General Fund (00100)	Office of Immigrant and Refugee Affairs (BO-IA-X1N00)	(\$34,947)
2.21	Office of Intergovernmental Relations	General Fund (00100)	Office of Intergovernmental Relations (BO-IR-X1G00)	(\$60,013)
2.22	Office of Labor Standards	Office of Labor Standards Fund (00190)	Office of Labor Standards (BO-LS-1000)	(\$157,773)

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
2.23	Office of Planning and Community Development	REET I Capital Fund (30010)	Design Commission (BO-PC-X2P10)	(\$2,500)
	Office of Planning and Community Development	General Fund (00100)	Planning and Community Development (BO-PC-X2P00)	(\$1,337,257)
	Office of Planning and Community Development	Unrestricted Cumulative Reserve Fund (00164)	Planning and Community Development (BO-PC-X2P00)	(\$37,000)
	Office of Planning and Community Development	Short Term Rental Tax Fund (12200)	Planning and Community Development (BO-PC-X2P00)	(\$1,900,000)
2.24	Office of Sustainability and Environment	General Fund (00100)	Office of Sustainability and Environment (BO-SE-X1000)	(\$686,000)
	Office of Sustainability and Environment	Sweetened Beverage Tax Fund (00155)	Office of Sustainability and Environment (BO-SE-X1000)	(\$416,000)
2.25	Office of the Employee Ombud	General Fund (00100)	Office of Employee Ombud (BO-EM-V10MB)	(\$364,750)
2.26	Office of the Mayor	General Fund (00100)	Office of the Mayor (BO-MA-X1A00)	(\$237,000)
2.27	Seattle Center	General Fund (00100)	Campus (BO-SC-60000)	(\$400,000)
	Seattle Center	Seattle Center Fund (11410)	Campus (BO-SC-60000)	(\$1,099,440)
	Seattle Center	Seattle Center Fund (11410)	Leadership and Administration (BO-SC-69000)	(\$319,740)
	Seattle Center	Seattle Center McCaw Hall Fund (11430)	McCaw Hall (BO-SC-65000)	(\$1,004,000)
	Seattle Center	REET I Capital Fund (30010)	McCaw Hall (BO-SC-65000)	(\$299,000)

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
2.28	Seattle City Light	Light Fund (41000)	Energy Innovation and Resources O&M (BO-CL-P)	(\$6,440,196)
	Seattle City Light	Light Fund (41000)	Environmental Affairs O&M (BO-CL-V)	(\$418,989)
	Seattle City Light	Light Fund (41000)	Generation Operations and Engineering O&M (BO-CL-G)	(\$760,553)
	Seattle City Light	Light Fund (41000)	Leadership and Administration - Facilities and Oversight (BO-CL-O)	(\$253,930)
	Seattle City Light	Light Fund (41000)	Leadership and Administration - Financial Services O&M (BO-CL-F)	(\$172,802)
	Seattle City Light	Light Fund (41000)	Leadership and Administration - General Manager (BO-CL-C)	(\$214,010)
	Seattle City Light	Light Fund (41000)	Leadership and Administration - People and Culture (BO-CL-A)	(\$813,178)
	Seattle City Light	Light Fund (41000)	Power System Operations and Asset Management O&M (BO-CL-E)	(\$1,784,650)
	Seattle City Light	Light Fund (41000)	Transmission and Distribution O&M (BO-CL-T)	(\$1,592,809)
2.29	Seattle Department of Construction and Inspections	General Fund (00100)	Compliance (BO-CI-U2400)	(\$92,906)
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Compliance (BO-CI-U2400)	(\$18,947)
	Seattle Department of Construction and Inspections	General Fund (00100)	Government Policy, Safety & Support (BO-CI-U2600)	(\$81,582)

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Government Policy, Safety & Support (BO-CI-U2600)	(\$176,258)
	Seattle Department of Construction and Inspections	General Fund (00100)	Inspections (BO-CI-U23A0)	(\$111,535)
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (BO-CI-U23A0)	(\$556,768)
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Land Use Services (BO-CI-U2200)	(\$811,892)
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Permit Services (BO-CI-U2300)	(\$518,715)
	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (BO-CI-U2800)	(\$78,756)
2.30	Seattle Department of Human Resources	General Fund (00100)	HR Services (BO-HR-N6000)	(\$176,000)
	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (BO-HR-N5000)	(\$99,109)
2.31	Seattle Department of Transportation	General Fund (00100)	Bridges & Structures (BO-TR-17001)	(\$162,383)
	Seattle Department of Transportation	Transportation Fund (13000)	Leadership and Administration (BO-TR-18001)	(\$2,792,351)
	Seattle Department of Transportation	General Fund (00100)	Maintenance Operations (BO-TR-17005)	(\$140,000)
	Seattle Department of Transportation	Transportation Fund (13000)	Maintenance Operations (BO-TR-17005)	(\$890,000)
	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (BO-TR-17003)	(\$1,326,238)

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility Operations (BO-TR-17003)	(\$91,988)
	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (BO-TR-17003)	(\$259,000)
	Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility Operations (BO-TR-17003)	(\$112,500)
	Seattle Department of Transportation	Transportation Fund (13000)	ROW Management (BO-TR-17004)	(\$2,243,920)
2.32	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (BO-IT-D0600)	(\$2,216,320)
	Seattle Information Technology Department	Information Technology Fund (50410)	Client Solutions (BO-IT-D0800)	(\$517,257)
	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (BO-IT-D0400)	(\$4,516,229)
	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (BO-IT-D0100)	(\$1,703,483)
	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (BO-IT-D0300)	(\$268,465)
2.33	Seattle Municipal Court	General Fund (00100)	Administration (BO-MC-3000)	(\$55,563)
	Seattle Municipal Court	General Fund (00100)	Court Operations (BO-MC-2000)	(\$603,792)
2.34	Seattle Parks and Recreation	General Fund (00100)	Cost Center Maintenance and Repairs (BO-PR-10000)	(\$11,756,344)
	Seattle Parks and Recreation	General Fund (00100)	Departmentwide Programs (BO-PR-30000)	(\$230,182)

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
	Seattle Parks and Recreation	General Fund (00100)	Leadership and Administration (BO-PR-20000)	(\$3,416,693)
	Seattle Parks and Recreation	General Fund (00100)	Parks and Open Space (BO-PR-40000)	(\$29,532)
	Seattle Parks and Recreation	General Fund (00100)	Recreation Facility Programs (BO-PR-50000)	(\$370,291)
2.35	Seattle Police Department	General Fund (00100)	Administrative Operations (BO-SP-P8000)	(\$1,034,461)
	Seattle Police Department	General Fund (00100)	Chief of Police (BO-SP-P1000)	(\$88,509)
	Seattle Police Department	General Fund (00100)	Collaborative Policing (BO-SP-P4000)	(\$273,913)
	Seattle Police Department	General Fund (00100)	Compliance and Professional Standards Bureau (BO-SP-P2000)	(\$447,155)
	Seattle Police Department	General Fund (00100)	Criminal Investigations (BO-SP-P7000)	(\$1,184,956)
	Seattle Police Department	General Fund (00100)	Leadership and Administration (BO-SP-P1600)	(\$1,828,240)
	Seattle Police Department	General Fund (00100)	Patrol Operations (BO-SP-P1800)	(\$1,940,797)
	Seattle Police Department	General Fund (00100)	Special Operations (BO-SP-P3400)	(\$9,547,512)
2.36	Seattle Public Library	Library Fund (10410)	Administrative/Support Service (BO-PL-B1ADM)	(\$98,240)
	Seattle Public Library	Library Fund (10410)	Human Resources (BO-PL-B5HRS)	(\$80,000)
	Seattle Public Library	Library Fund (10410)	Institutional & Strategic Adva (BO-PL-B7STR)	(\$109,110)
	Seattle Public Library	Library Fund (10410)	Library Program and Services (BO-PL-B4PUB)	(\$2,554,650)

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
2.37	Seattle Public Utilities	Solid Waste Fund (45010)	General Expense (BO-SU-N000B)	(\$995,239)
	Seattle Public Utilities	Water Fund (43000)	Leadership and Administration (BO-SU-N100B)	(\$1,913,075)
	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Leadership and Administration (BO-SU-N100B)	(\$2,642,046)
	Seattle Public Utilities	Solid Waste Fund (45010)	Leadership and Administration (BO-SU-N100B)	(\$632,947)
	Seattle Public Utilities	Water Fund (43000)	Utility Service and Operations (BO-SU-N200B)	(\$236,810)
	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Utility Service and Operations (BO-SU-N200B)	(\$622,396)
	Seattle Public Utilities	Solid Waste Fund (45010)	Utility Service and Operations (BO-SU-N200B)	(\$351,250)

Section 3, after item 3.5 add the following and adjust section totals as necessary:

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.6	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (BC-IT-C7000)	(\$234,000)	Data and Telephone Infrastructure (MC-IT-C3500)	(\$100,000)
					Seattle Channel Maintenance and Upgrade (MC-IT-C4400)	(\$134,000)

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.7	Seattle Center	McCaw Hall Capital Reserve (34070)	McCaw Hall Capital Reserve (BC-SC-S0303)	(\$598,000)	McCaw Hall Asset Preservation (MC-SC-S0303)	(\$598,000)
3.8	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (BC-SC-S03P01)	(\$500,000)	Parking Repairs and Improvements (MC-SC-S0301)	(\$500,000)
3.9	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (BC-SC-S03P01)	(\$700,000)	Site Signage (MC-SC-S9118)	(\$200,000)
					Roof/Structural Replacement and Repair (MC-SC-S9701)	(\$500,000)
3.10	Seattle Public Library	REET I Capital Fund (30010)	Capital Improvements (BC-PL-B3000)	(\$100,000)	Library Major Maintenance (MC-PL-B3011)	(\$100,000)
3.11	Department of Finance and Administrative Services	REET I Capital Fund (30010)	General Government Facilities - General (BC-FA-GOVTFAC)	(\$700,000)	City Hall and Seattle Municipal Tower Tenant Improvements (MC-FA-CTYHLTI MP)	(\$700,000)

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.12	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Asset Preservation - Schedule 1 Facilities (BC-FA-APSCHIFAC)	(\$500,000)	Seattle Municipal Tower Chiller Plant Replacement (MC-FA-SMTCHLRPL)	(\$500,000)
3.13	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Neighborhood Fire Stations (BC-FA-NBHFIRE)	(\$200,000)	Fire Station 32 (MC-FA-FFERPFS32)	(\$200,000)
3.14	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Publ Safety Facilities Police (BC-FA-PSFACPOL)	(\$250,000)	Seattle Police Facilities (MC-FA-PFACNPCT)	(\$250,000)
3.15	Seattle Parks and Recreation	REET I Capital Fund (30010)	Building For The Future (BC-PR-20000)	(\$21,364)	Park Land Acquisition and Leverage Fund (MC-PR-21001)	(\$21,364)
3.16	Seattle Parks and Recreation	REET II Capital Fund (30020)	Building For The Future (BC-PR-20000)	(\$2,685,745)	Develop 14 New Parks at Land-Banked Sites (MC-PR-21003)	(\$1,300,000)
					Athletic Field Improvements (MC-PR-21009)	(\$1,385,745)
3.17	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (BC-PR-40000)	\$3,000,000	Lake City Community Center Improvements (MC-PR-41040)	\$3,000,000

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.18	Seattle Parks and Recreation	REET II Capital Fund (30020)	Fix It First (BC-PR-40000)	(\$4,800,000)	Queen Anne Turf Field Replacement-Parks (MC-PR-41072)	(\$1,800,000)
					Lake City Community Center Improvements (MC-PR-41040)	(\$3,000,000)
3.19	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (BC-TR-19001)	(\$658,871)	Canton and Nord Alleys (MC-TR-C065)	(\$237,568)
					Canton and Nord Alleys (MC-TR-C065)	(\$125,631)
					Seawall Maintenance (MC-TR-C098)	(\$295,672)
3.20	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance/Replacement (BC-TR-19001)	(\$5,000,000)	Arterial Asphalt and Concrete Program (MC-TR-C070)	(\$5,000,000)
3.21	Seattle Department of Transportation	2019 Multipurpose LTGO Bond Fund (36600)	Major Projects (BC-TR-19002)	(\$2,698,285)	Elliott Bay Seawall Project (MC-TR-C014)	(\$2,698,285)

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.22	Seattle Department of Transportation	REET II Capital Fund (30020)	Major Projects (BC-TR-19002)	(\$1,001,715)	Elliott Bay Seawall Project (MC-TR-C014)	(\$1,001,715)
3.23	Seattle Department of Transportation	Unrestricted Cumulative Reserve Fund (164)	Major Projects (BC-TR-19002)	(\$757,469)	Mercer Corridor Project West Phase (MC-TR-C017)	(\$757,469)
3.24	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (BC-TR-19002)	(\$2,956,531)	Mercer Corridor Project West Phase (MC-TR-C017)	(\$2,642,531)
					Alaskan Way Viaduct Replacement (MC-TR-C066)	(\$187,000)
					SR-520 Project (MC-TR-C087)	(\$127,000)
3.25	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (BC-TR-19003)	(\$1,569,000)	Fortson Square Redesign Implementation (MC-TR-C104)	(\$396,000)
					Thomas Street Redesigned (MC-TR-C105)	(\$777,000)
					Market to MOHAI (MC-TR-C095)	(\$396,000)

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.26	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (BC-TR-19003)	(\$5,199,578)	BRT Concepts Design (MC-TR-C010)	(\$367,795)
					Pedestrian Master Plan - Stairway Rehabilitation (MC-TR-C031)	(\$400,000)
					Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	(\$1,225,783)
					Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$600,000)
					Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$401,000)
					Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$130,000)
					Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
					Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)	(\$600,000)
					Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$75,000)
					23rd Avenue Corridor Improvements (MC-TR-C037)	(\$1,400,000)
3.27	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (BC-TR-19003)	(\$10,000,783)	Center City Streetcar Connector (MC-TR-C040)	(\$8,000,000)
					Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	(\$1,225,783)
					Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$120,000)
					Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$40,000)

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
					Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$40,000)
					Sound Transit 3 (MC-TR-C088)	(\$575,000)
3.28	Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility-Capital (BC-TR-19003)	(\$480,869)	Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	(\$190,869)
					Pedestrian Master Plan - School Safety (MC-TR-C059)	(\$40,000)
					Pedestrian Master Plan - School Safety (MC-TR-C059)	(\$200,000)
					Pedestrian Master Plan - School Safety (MC-TR-C059)	(\$50,000)

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.29	Seattle Department of Transportation	Transportation Benefit District Fund (19900)	Mobility-Capital (BC-TR-19003)	(\$7,882,954)	Pedestrian Master Plan - Stairway Rehabilitation (MC-TR-C031)	(\$600,000)
					Seattle Transportation Benefit District - Capital Improvements (MC-TR-C097)	(\$7,282,954)
3.30	Seattle Department of Transportation	REET II Capital Fund (30020)	Mobility-Capital (BC-TR-19003)	(\$262,512)	Pedestrian Master Plan - Stairway Rehabilitation (MC-TR-C031)	(\$262,512)
3.31	Seattle Department of Transportation	2018 Multipurpose LTGO Bond Fund (36500)	Mobility-Capital (BC-TR-19003)	(\$770,000)	Pay Stations (MC-TR-C024)	(\$770,000)
3.32	Department of Finance and Administrative Services	REET I Capital Fund (30010)	FAS Oversight-External Projects (BC-FA-EXTPROJ)	(1,277,171)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)	(1,277,171)
3.33	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (BC-SC-S03P01)	(256,480)	MEEP (MC-SC-S1003)	(256,480)

Tom Mikesell
 Select Budget Committee
 Date: July 29, 2020
 Version: 2

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
3.34	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (BC-PR-40000)	(466,349)	MEEP - Parks (MC-PR-41030)	(466,349)
3.35	Seattle Parks and Recreation	REET I Capital Fund (30010)	Building For The Future (BC-PR-20000)	(9,000,000)	Aquarium Expansion (MC-PR-21006)	(9,000,000)
3.36	Seattle Department of Transportation	REET II Capital Fund (30020)	Mobility-Capital (BC-TR-19003)	(\$1,000,000)	Neighborhood Parks Street Fund - Your Voice, Your Choice (MC-TR-C022)	(1,000,000)

Effect: This amendment does the following:

- Revises the Executive's the shift of GF debt service expense to REET fund, between REET I and REET II funds;
- Use of \$29,030,000 from general purpose reserves to be appropriated entirely from the Revenue Stabilization Fund (RSF), rather than split between RSF and the Emergency Fund; and,
- Appropriates Executive's approved administrative cuts proposed in the 2020 Rebalancing package materials (see Attachment 1). The total reduction to citywide operating appropriations is \$106,117,928 and the total reduction to citywide 2020 capital appropriations is \$59,527,676.