



# SEATTLE CITY COUNCIL

## Legislative Summary

CB 119272

Record No.: CB 119272

Type: Ordinance (Ord)

Status: Passed

Version: 3

Ord. no: Ord 125616

In Control: City Clerk

File Created: 05/23/2018

Final Action: 07/20/2018

**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 both exempt and non-exempt positions; modifying positions; making cash transfers between various City funds; amending a Budget Summary Level purpose statement; revising project descriptions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Date

Notes:

Filed with City Clerk:

Mayor's Signature:

Sponsors: Bagshaw

Vetoed by Mayor:

Veto Overridden:

Veto Sustained:

**Attachments:** Att B - Vegetation Management Compliance System, Att C - Sound Transit 3 - City Light, Att D - Pedestrian Master Plan - New Sidewalks

**Drafter:** adam.schaefer@seattle.gov

**Filing Requirements/Dept Action:**

**History of Legislative File**

Legal Notice Published:

Yes

No

Version:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Mayor	05/30/2018	Mayor's leg transmitted to Council	City Clerk			
1	City Clerk	05/30/2018	sent for review	Council President's Office			
<p>Action Text: The Council Bill (CB) was sent for review. to the Council President's Office</p> <p>Notes:</p>							
1	Council President's Office	05/31/2018	sent for review	Finance and Neighborhoods Committee			

Action Text: The Council Bill (CB) was sent for review. to the Finance and Neighborhoods Committee  
Notes:

1 City Council 06/11/2018 referred Finance and Neighborhoods Committee

1 Finance and Neighborhoods Committee 06/13/2018 discussed

Action Text: The Council Bill (CB) was discussed.

1 Finance and Neighborhoods Committee 06/22/2018 pass as amended Pass

Action Text: The Committee recommends that City Council pass as amended the Council Bill (CB).

Notes:

In Favor: 4 Chair Bagshaw, Vice Chair González , Alternate O'Brien, Johnson  
Opposed: 0

2 City Council 07/09/2018 passed as amended Pass

Action Text: The Motion carried, the Council Bill (CB) was passed as amended by the following vote, and the President signed the Bill:

Notes: ACTION 1:

Motion was made by Councilmember Johnson and duly seconded, to amend Council Bill 119272, Section 2 Table, renumbering Section 2 Table accordingly, adding new Sections 18 and 19, which includes a new Attachment D, and renumbering the remaining sections accordingly, as shown in Attachment 1 to the Minutes.

The Motion carried by the following vote:

In Favor: 8 - Bagshaw, González, Harrell, Herbold, Johnson, Juarez, Mosqueda, O'Brien  
Opposed: 1 - Sawant

ACTION 2:

Motion was made and duly seconded to pass Council Bill 119272 as amended.

In Favor: 9 Councilmember Bagshaw, Councilmember González , Council President Harrell, Councilmember Herbold, Councilmember Johnson, Councilmember Juarez, Councilmember Mosqueda, Councilmember O'Brien, Councilmember Sawant

Opposed: 0

3 City Clerk 07/12/2018 submitted for Mayor's signature Mayor

3 Mayor 07/16/2018 Signed

Action Text: The Council Bill (CB) was Signed.

Notes:

3 Mayor 07/20/2018 returned City Clerk

3 City Clerk 07/20/2018 attested by City Clerk  
Action Text: The Ordinance (Ord) was attested by City Clerk.  
Notes:

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**CITY OF SEATTLE**

**ORDINANCE** 125616

**COUNCIL BILL** 119272

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 both exempt and non-exempt positions; modifying positions; making cash transfers between various City funds; amending a Budget Summary Level purpose statement; 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 2018 Adopted Budget is reduced from the fund shown below:

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
1.1	Seattle Police Department	General Fund (00100)	Administrative Operations (00100-BO-SP-P8000)	(\$1,006,611)
Total				(\$1,006,611)

Section 2. 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 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
2.1	Executive (Office of Arts & Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$235,000
2.2	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (BO-CR-X1R00)	\$10,000
2.3	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$50,000

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
2.4	Finance and Administrative Services	Judgment/Claims Fund (00126)	Litigation Expenses (00126-BO-FA-JR000)	\$10,000,000
2.5	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,300,000
2.6	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$360,000
2.7	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$150,000
2.8	Human Services Department	General Fund (00100)	Preparing Youth For Success (00100-BO-HS-H2000)	\$200,000
2.9	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$890,000
2.10	Office of Hearing Examiner	General Fund (00100)	Office of Hearing Examiner (00100-BO-HX-V1X00)	\$35,723
2.11	Seattle Department of Transportation	Transportation Fund (13000)	General Expense (13000-BO-TR-18002)	\$190,000
2.12	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$172,000
2.13	Seattle Department of Transportation	Transportation Fund (13000)	ROW Management (13000-BO-TR-17004)	\$599,489
2.14	Seattle Department of Transportation	Transportation Fund (13000)	ROW Management (13000-BO-TR-17004)	\$500,000
2.15	Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility-Capital (BC-TR-19003)	\$500,000
2.16	Seattle Information Technology Department	Information Technology Fund (50410)	Applications Services (50410-BO-IT-D6000)	\$173,255
2.17	Seattle Police Department	General Fund (00100)	Administrative Operations (00100-BO-SP-P8000)	\$89,755
2.18	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$144,106
2.19	Seattle Police Department	General Fund (00100)	Compliance and Professional Standards Bureau (00100-BO-SP-P2000)	\$166,166
2.20	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$56,889

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
2.21	Seattle Police Department	General Fund (00100)	East Precinct Patrol (00100-BO-SP-P6600)	\$127,893
2.22	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$99,786
2.23	Seattle Police Department	General Fund (00100)	Narcotics Investigations (00100-BO-SP-P7700)	\$106,045
2.24	Seattle Police Department	General Fund (00100)	North Precinct Patrol (00100-BO-SP-P6200)	\$178,496
2.25	Seattle Police Department	General Fund (00100)	Office of Police Accountability (00100-BO-SP-P1300)	\$52,531
2.26	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$32,374
2.27	Seattle Police Department	General Fund (00100)	South Precinct Patrol (00100-BO-SP-P6500)	\$124,855
2.28	Seattle Police Department	General Fund (00100)	Southwest Precinct Patrol (00100-BO-SP-P6700)	\$135,458
2.29	Seattle Police Department	General Fund (00100)	Special Investigations (00100-BO-SP-P7800)	\$103,280
2.30	Seattle Police Department	General Fund (00100)	Special Investigations (00100-BO-SP-P7800)	\$5,137
2.31	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$100,000
2.32	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$452,036
2.33	Seattle Police Department	General Fund (00100)	Special Victims (00100-BO-SP-P7900)	\$116,321
2.34	Seattle Police Department	General Fund (00100)	Violent Crimes (00100-BO-SP-P7100)	\$224,988
2.35	Seattle Police Department	General Fund (00100)	West Precinct Patrol (00100-BO-SP-P6100)	\$172,939
Total				\$17,854,522

1 Section 3. The Workers' Compensation System Replacement project (ID: MC-IT-6309),  
2 as described in Attachment A to this ordinance; the Vegetation Management Compliance System  
3 project (MC-CL-YD9977), as described in Attachment B to this ordinance; and the Sound Transit  
4 3 – City Light project (MC-CL-ZT8467), as described in Attachment C to this ordinance, are  
5 established in the 2018-2023 Adopted Capital Improvement Program.

1 Section 4. To pay for necessary capital costs and expenses incurred or to be incurred, but  
 2 for which insufficient appropriations were made due to causes that could not reasonably have  
 3 been foreseen at the time the 2018 Budget was adopted, the appropriations and project  
 4 allocations for the following items in the 2018 Budget are increased from the funds shown, as  
 5 follows:

Item	Department	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
4.1	Finance and Administrative Services	Facility Asset Preservation Fund (50322)	Asset Preserv Sch 1 Facilities (50322-BC-FA-APSCH1FAC)	\$350,000	AP - SCHEDULE 1 FAC RESERVE (MC-FA-APSCH1FAC)	(( <del>\$2,152</del> ) \$2,502)
4.2	Department of Parks and Recreation	Unrestricted Cumulative Reserve Fund (00164)	Fix It First (00164-BC-PR-40000)	\$1,794,827	Woodland Park Zoo Night Exhibit Renovation (MC-PR-41046)	(( <del>\$0</del> ) \$1,795)
4.3	Seattle Center	General Fund (00100)	Building and Campus Improvements (00100-BC-SC-S03P01)	\$596,200	Public Gathering Space Improvements (MC-SC-S9902)	(( <del>\$0</del> ) \$596)
4.4	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C7000)	\$200,000	Applications Development - General Fund (MC-IT-6300)	(( <del>\$1,777</del> ) \$1,977)
4.5	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C7000)	\$1,100,503	Applications Development - SPD (MC-IT-6307)	(( <del>\$3,303</del> ) \$4,403)

Item	Department	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
4.6	Finance and Administrative Services	REET I Capital Projects Fund (30010)	General Government Facilities – General (30010-BC-FA-GOVTFAC)	\$227,000	City Hall and Seattle Municipal Tower Tenant Improvements (MC-FA-CTYHLTIMP)	(((\$1,285)) \$1,512
Total				\$4,268,530		(((\$8,517)) \$12,785

1 Section 5. Contingent upon the execution of the grant or other funding agreement  
 2 authorized in Section 1 and Section 2 of the ordinance introduced as Council Bill 119271, and in  
 3 order to pay for necessary costs and expenses for which insufficient appropriations were made  
 4 due to causes that could not reasonably have been foreseen at the time the 2018 Budget was  
 5 adopted, the appropriations for the following items in the 2018 Budget are increased as follows:

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
5.1	Department of Parks and Recreation	2008 Park Levy Fund (33860)	2008 Parks Levy (33860-BC-PR-10000)	\$300,000
5.2	Department of Parks and Recreation	2008 Park Levy Fund (33860)	2008 Parks Levy (33860-BC-PR-10000)	\$30,000
5.3	Department of Parks and Recreation	2008 Park Levy Fund (33860)	2008 Parks Levy (33860-BC-PR-10000)	\$20,000
5.4	Department of Parks and Recreation	Park and Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$15,000
5.5	Department of Parks and Recreation	Park and Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$20,000
5.6	Department of Parks and Recreation	Park and Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$62,583
5.7	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$35,000



Item	Department	Fund	Budget Summary Level / BCL Code	Amount
5.8	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$20,000
5.9	Seattle Fire Department	General Fund (00100)	Operations Budget Summary Level (00100-BO-FD-F3000)	\$149,960
5.10	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$85,000
5.11	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$1,000,000
Total				\$1,737,543

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

3 Section 6. The following new positions are created in the Seattle Information Technology  
 4 Department, the Seattle Police Department, the Seattle Department of Transportation, and the  
 5 Seattle Department of Construction and Inspections:

Item	Department	Position Title	Position Status	Number
6.1	Seattle Information Technology Department	Info Technol Prof B-BU	Full-Time	1.0
6.2	Seattle Police Department	Admin Spec I	Full-Time	1.0
6.3	Seattle Department of Transportation	Civil Engr, Sr	Full-Time	1.0
6.4	Seattle Department of Transportation	Environmental Analyst, Sr	Full-Time	1.0
6.5	Seattle Department of Transportation	Real Property Agent, Sr	Full-Time	1.0
6.6	Seattle Department of Transportation	StratAdvsr2, Engrng&Plans Rev	Full-Time	1.0
6.7	Seattle Department of Construction and Inspections	Plng&Dev Spec, Sr	Full-Time	1.0
Total				7.0

6 The Chief Technology Officer, the Chief of Police, the Director of Transportation, and the  
 7 Director of the Seattle Department of Construction and Inspections are authorized to fill these

1 positions subject to Seattle Municipal Code Title 4, the City's Personnel Rules, Civil Service  
 2 Rules, and applicable employment laws.

3 Section 7. The following new positions, which are exempt from Civil Service and Public  
 4 Safety Civil Service rules and laws, are created in the Seattle Police Department:

Item	Department	Position Title	Position Status	Number
7.1	Seattle Police Department	Manager2, Exempt	Full-Time	2.0
7.2	Seattle Police Department	StratAdvsr3, Exempt	Full-Time	1.0
Total				3.0

5 The Chief of Police is authorized to fill these positions subject to applicable personnel rules  
 6 and employment laws.

7 Section 8. Effective December 1, 2018, the following positions are transferred from the  
 8 Executive Office of Sustainability and Environment to Seattle Public Utilities:

Item	Department	Position Title	Position #	Position Status	Number
8.1	Seattle Public Utilities	StratAdvsr2, General Govt	10005524	Full-Time	1.0
	Executive (Office of Sustainability and Environment)	StratAdvsr2, General Govt	10005524	Full-Time	(1.0)
Net Change					0.0

9 Section 9. The appropriations for the following items in the 2018 Budget are modified, as  
 10 follows:

Item	Fund	Department	Budget Summary Level / BCL Code	Additional Budget Appropriation
9.1	General Fund (00100)	Executive (Office of Planning and Community Development)	Planning and Community Development (00100-BO-PC-X2P00)	\$15,000,000
		Finance General	Reserves (00100-BO-FG- 2QD00)	(\$15,000,000)
9.2	General Fund (00100)	Finance General	Reserves (00100-BO-FG- 2QD00)	\$10,000

Item	Fund	Department	Budget Summary Level / BCL Code	Additional Budget Appropriation
		Human Services Department	Preparing Youth for Success (00100-BO-HS-H2000)	(\$10,000)
9.3	General Fund (00100)	Office of Police Accountability	Office of Police Accountability (00100-BO-SP-P1300)	\$236,496
		Finance General	Reserves (00100-BO-FG-2QD00)	(\$236,496)
9.4	General Fund (00100)	Seattle Police Department	Chief of Police (00100-BO-SP-P1000)	\$267,766
			Office of Police Accountability (00100-BO-SP-P1300)	(\$267,766)
Net Change				\$0

1 Section 10. The appropriations for the following items in the 2018 Budget are modified,  
 2 as follows:

Item	Fund	Department	Budget Summary Level / BCL Code	Additional Budget Appropriation
10.1	General Fund (00100)	Executive (Office of Sustainability and Environment)	Office of Sustainability and Environment (100-BO-SE-X1000)	\$100,000
	Information Technology Fund (50410)	Seattle Information Technology Department	Capital Improvement Projects (50410-BC-IT-C7000)	(\$100,000)
Net Change				\$0

3 Section 11. To support appropriations transfers between funds, via the administrative  
 4 encumbrance process, as part of the new financial system restructure, cash is hereby transferred  
 5 as shown in the following table:

Item	Fund	Amount	Transferred (In / Out)
11.1	General Fund (00100)	\$1,467,151	Transferred In
	Transportation Fund (13000)	(\$1,467,151)	Transferred Out
11.2	General Fund (00100)	\$45,751	Transferred In
	Construction and Inspection Fund	(\$45,751)	Transferred Out

Item	Fund	Amount	Transferred (In / Out)
11.3	Judgement and Claims Fund (00126)	\$10,000,000	Transferred In
	General Fund (00100)	(\$10,000,000)	Transferred Out
11.4	Information Technology Fund (50410)	\$100,000	Transferred In
	General Fund (00100)	(\$100,000)	Transferred Out
Total		\$0	

1 Section 12. Appropriations in the 2018 Adopted Budget and project allocations in the  
 2 2018-2023 Adopted Capital Improvement Program, as adjusted by subsequent ordinance, for  
 3 Seattle City Light are further modified as follows:

Item	Fund	Department	Budget Summary Level / BCL Code	Additional Budget Appropriation	CIP Project Name	2018 CIP Allocation (in \$000's)
12.1	Light Fund (10310)	Seattle City Light	Transmission and Distribution – CIP (41000-BC-CL-T)	\$0	Vegetation Management Compliance System (MC-CL-YD9977)	(((\$0)) \$850)
					Special Work Equipment - Other Plant (MC-CL-YD9102)	(((\$1,077)) \$477)
					Transmission Reliability (MC-CL-YT7104)	(((\$4,257)) \$4,007)
12.2	Light Fund (10310)	Seattle City Light	Power Supply & Environmental Affairs - CIP (41000-BC-CL-X)	\$0	Boundary Unit 56 Generator Rebuild (MC-CL-XB6354)	(((\$0)) \$100)
					Boundary Unit 55 Exciter Replacement (MC-CL-XB6602)	(((\$0)) \$100)
					Boundary BPA Reliability Improvements (MC-CL-XB6611)	(((\$0)) \$300)
					Boundary Facility - Minor Improvements Program (MC-CL-XB6401)	(((\$1,585)) \$1,085)

Item	Fund	Department	Budget Summary Level / BCL Code	Additional Budget Appropriation	CIP Project Name	2018 CIP Allocation (in \$000's)
12.3	Light Fund (10310)	Seattle City Light	Power Supply & Environmental Affairs - CIP (41000-BC-CL-X)	\$0	Skagit DC Battery System & Charge Modernization (MC-CL-XS6583)	(((\$0)) \$500
					Skagit Facility - Minor Improvements Program (MC-CL-XS6405)	(((\$3,491)) \$2,991
12.4	Light Fund (10310)	Seattle City Light	Customer Focused - CIP (41000-BC-CL-Z)	\$0	Sound Transit 3 - City Light project (MC-CL-8467)	(((\$0)) \$10
					Sound Transit Northlink – City Light (MC-CL-ZT8427)	(((\$25)) \$15
Net Change				\$0		\$0

1 \* Amounts transferred are from prior year unspent budget authority automatically carried  
 2 forward to 2018

3 Section 13. The appropriations for the following items in the 2018 Adopted Budget are  
 4 modified, as follows:

Item	Department	Fund	Budget Summary Level / BCL Code	Additional Budget Appropriation
13.1	Department of Parks and Recreation	General Fund (00100)	Cost Center Maintenance and Repairs (00100-BO-PR-10000)	\$2,844,536
			Department-Wide Services (00100-BO-PR-30000)	\$435,004
			Parks and Open Space (00100-BO-PR-40000)	(\$2,588,631)
			Recreation Facility Programs (00100-BO-PR-50000)	(\$1,273,952)
			Seattle Conservation Corps (00100-BO-PR-70000)	\$89,582
			Leadership and Administration (00100-BO-PR-20000)	\$493,461

Item	Department	Fund	Budget Summary Level / BCL Code	Additional Budget Appropriation
13.2	Department of Parks and Recreation	Park and Recreation Fund (10200)	Cost Center Maintenance and Repairs (10200-BO-PR-10000)	\$438,950
			Department-Wide Services (10200-BO-PR-30000)	(\$322,814)
			Golf Programs (10200-BO-PR-60000)	(\$57,359)
			Parks and Open Space (10200-BO-PR-40000)	\$238,738
			Recreation Facility Programs (10200-BO-PR-50000)	(\$331,632)
			Seattle Conservation Corps (10200-BO-PR-70000)	\$834,746
			Leadership and Administration (10200-BO-PR-20000)	(\$1,380,633)
13.3	Finance and Administrative Services	General Fund (00100)	Indigent Defense Services (00100-BO-FA-INDGTDEF)	(\$11,622,231)
			Jail Services (00100-BO-FA-JAILSVCS)	\$11,622,231
13.4	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	(\$1,928,159)
			Criminal (00100-BO-LW-J1500)	(\$1,300,512)
			Leadership and Administration (00100-BO-LW-J1100)	\$3,331,274
			Precinct Liaison Attorneys (00100-BO-LW-J1700)	(\$102,603)
13.5	Seattle Police Department	General Fund (00100)	Office of Police Accountability (00100-BO-SP-P1300)	\$130,000
			Chief of Police (00100-BO-SP-P1000)	(\$130,000)
13.6	Seattle Department of Construction and Inspections	Construction and Inspections Fund (48100)	Government Policy, Safety & Support (48100-BO-CI-U2600)	(\$783,708)
			Inspections (48100-BO-CI-U23A0)	\$277,116
			Land Use Services (48100-BO-CI-U2200)	\$232,600
			Permit Services (48100-BO-CI-U2300)	\$273,992
13.7	Seattle Public Library	2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	\$500,370
		Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	(\$500,370)

Item	Department	Fund	Budget Summary Level / BCL Code	Additional Budget Appropriation
13.8	Seattle Department of Transportation	Transportation Fund (10300)	Mobility Operations (10300-BO-TR-17003)	\$1,334,998
		Transportation Benefit District Fund (19900)	Mobility Operations (19900-BO-TR-17003)	(\$1,334,998)
Net change				\$0

1 Section 14. Appropriations in the 2018 Adopted Budget and project allocations in the  
 2 2018-2023 Adopted Capital Improvement Program, as adjusted by subsequent ordinance, for the  
 3 Seattle Information Technology Department are further modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation	CIP Project Name	2018 CIP Allocation (in \$000's)
14.1	Seattle Information Technology Department	Information Technology Fund (10310)	Capital Improvement Projects (50410-BC-IT-C7000)	\$500,000	Worker's Compensation System Replacement (MC-IT-6309)	(((\$0)) \$1,057
					Applications Development - General Fund (MC-IT-C6300)	(((\$1,977)) \$1,420
			IT Initiatives	(\$500,000)		
Net Change				\$0		\$0

1 Section 15. Budget Summary Level Purpose Statements in the 2018 Adopted Budget are  
 2 amended as follows:

<b>Item</b>	<b>Department</b>	<b>Budget Summary Level Name</b>	<b>Budget Summary Level Purpose</b>
15.1	Finance and Administrative Services	City Finance Division	The purpose of the City Finance Division Budget Summary Level (BSL) is to oversee and provide technical support to the financial affairs of the City. This BSL performs a wide range of technical and operating functions, such as debt issuance and management, Citywide payroll processing, investments, risk management, <u>tax administration</u> , and <u>revenue</u> and payment processing services and support to the City Budget Office economic forecasting efforts. In addition, this BSL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BSL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.

3 Section 16. The following projects are reestablished in the 2018-2023 Adopted Capital  
 4 Improvement Program:

<b>Item</b>	<b>Department</b>	<b>Budget Summary Level</b>	<b>CIP Project Title</b>	<b>CIP Master Project Number</b>
16.1	Seattle Department of Transportation	Mobility-Capital (BC-TR-19003)	Cheshiahud Lake Union Trail Project	MC-TR-C038
16.2	Seattle Department of Transportation	Mobility-Capital (BC-TR-19003)	Lake Union Ship Canal Trail	MC-TR-C093
16.3	Seattle Department of Transportation	Major Maintenance/ Replacement (BC-TR-19001)	South Park Bridge	MC-TR-C084
16.4	Seattle Department of Transportation	Mobility-Capital (BC-TR-19003)	Sound Transit - University Link	MC-TR-C003
16.5	Seattle Department of Transportation	Mobility-Capital (BC-TR-19003)	South Lake Union Streetcar	MC-TR-C094
16.6	Seattle City Light	Power Supply & Environmental Affairs (BC-CL-X)	Boundary Level 6 Deck Stabilization	MC-CL-XB6604



<b>Item</b>	<b>Department</b>	<b>Budget Summary Level</b>	<b>CIP Project Title</b>	<b>CIP Master Project Number</b>
16.7	Seattle City Light	Power Supply & Environmental Affairs (BC-CL-X)	Bothell Substation Environmental Remediation	MC-CL-XF9231
16.8	Seattle City Light	Financial Services – CIP (BC-CL-W)	Enterprise Performance Management	MC-CL-WF9933
16.9	Finance and Administrative Services	Asset Preservation - Schedule 2 Facilities (BC-FA-APSCH2FAC)	Asset Preservation - Shops and Yards	MC-FA-APSHPYRD
16.10	Finance and Administrative Services	Asset Preservation - Schedule 1 Facilities (BC-FA-APSCH1FAC)	Asset Preservation - Seattle Municipal Tower	MC-FA-APSMT
16.11	Finance and Administrative Services	General Government Facilities - General (BC-FA-GOVTFAC)	Customer Requested Tenant Improvement Program	MC-FA-CREQTIMP
16.12	Finance and Administrative Services	General Government Facilities - General (BC-FA-GOVTFAC)	Seattle City Hall HVAC Improvements	MC-FA-CTYHLHVAC
16.13	Finance and Administrative Services	Asset Preservation - Schedule 2 Facilities (BC-FA-APSCH2FAC)	Electric Vehicle Charging Stations for Airport Way Center, Building C	MC-FA-EVSTAWCC
16.14	Finance and Administrative Services	General Government Facilities - General (BC-FA-GOVTFAC)	Facility Projects Planning	MC-FA-FACPRJPLN
16.15	Finance and Administrative Services	Neighborhood Fire Stations (BC-FA-NBHFIRE)	Fire Station 22	MC-FA-FFERPFS22
16.16	Finance and Administrative Services	Neighborhood Fire Stations (BC-FA-NBHFIRE)	Fire Station 26	MC-FA-FFERPFS26
16.17	Finance and Administrative Services	Neighborhood Fire Stations (BC-FA-NBHFIRE)	Fire Station 29	MC-FA-FFERPFS29
16.18	Finance and Administrative Services	FAS Oversight – External Projects (BC-FA-EXTPROJ)	Fire Station 5 Energy Efficiency	MC-FA-FS5ENEFF
16.19	Finance and Administrative Services	Public Safety Facilities - Fire (BC-FA-PSFACFIRE)	Fire Station 5 Relocation	MC-FA-FS5RELO

Item	Department	Budget Summary Level	CIP Project Title	CIP Master Project Number
16.20	Finance and Administrative Services	Asset Preservation - Schedule 2 Facilities (BC-FA-APSCH2FAC)	Haller Lake Improvements	MC-FA-HALLERSW
16.21	Finance and Administrative Services	General Government Facilities - General (BC-FA-GOVTFAC)	Seattle Municipal Tower IDF Infrastructure Upgrades	MC-FA-SMTIDFINF
16.22	Finance and Administrative Services	Public Safety Facilities - Police (BC-FA-PSFACPOL)	North Precinct	MC-FA-SPDNPRCT
16.23	Finance and Administrative Services	Neighborhood Fire Stations (BC-FA-NBHFFIRE)	Fire Station 18	MC-FA-FFERPFS18
16.24	Finance and Administrative Services	General Government Facilities - General (BC-FA-GOVTFAC)	Navigation Center	MC-FA-PRLWARNVC
16.25	Finance and Administrative Services	Public Safety Facilities - Police (BC-FA-PSFACPOL)	East Precinct Parking System Upgrades	MC-FA-PSEPPSU
16.26	Finance and Administrative Services	General Government Facilities - General (BC-FA-GOVTFAC)	Charles Street Campus Development	MC-FA-CHASDEV
16.27	Finance and Administrative Services	Information Technology (BC-FA-A1IT)	Seattle License Management System Upgrade	MC-FA-SLIMREPL
16.28	Finance and Administrative Services	General Government Facilities - General (BC-FA-GOVTFAC)	Civic Square	MC-FA-GFCIVSQ
16.29	Finance and Administrative Services	Information Technology (BC-FA-A1IT)	Electronic Records Management System	MC-FA-EMALARCH
16.30	Seattle Public Utilities	Water Resources (BC-SU-C150B)	Water Supply Flexibility Program	MC-SU-C1507

1 Section 17. Projects in the 2018-2023 Adopted Capital Improvement Program are amended  
 2 as shown:

<b>Item</b>	<b>Department</b>	<b>CIP Master Project Name</b>	<b>Old CIP Master Project Number</b>	<b>New CIP Master Project Number</b>
17.1	Seattle Information Technology Department	Applications Development - SDOT	MC-IT-6302	MC-IT-C6306
17.2	Seattle Information Technology Department	Applications Development - DPR	MC-IT-6303	MC-IT-C6302
17.3	Seattle Information Technology Department	Fiber-Optic Communication Installation and Maintenance	MC-IT-3601	MC-IT-C3600

1           Section 18. Of the School Safety Traffic and Pedestrian Improvement Fund  
2 appropriations in the 2018 budget for the Seattle Department of Transportation, \$500,000 is  
3 appropriated solely for pedestrian improvements to NE 50th Street between 30th Avenue NE and  
4 33rd Avenue NE, and may be used for no other purpose.

5           Section 19. The 2018-2023 Adopted Capital Improvement Program is amended as shown  
6 in Attachment D to this ordinance. Dollar amounts displayed in Attachment D show adjustments  
7 made by other sections of this ordinance.

8           Section 20. Any act consistent with the authority of this ordinance taken after its passage  
9 and prior to its effective date is hereby ratified and confirmed.

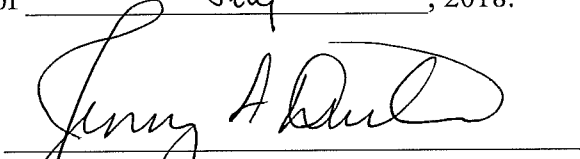
1 Section 21. This ordinance shall take effect and be in force 30 days after its approval by  
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it  
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

4 Passed by a 3/4 vote of all the members of the City Council the 9<sup>th</sup> day of  
5 July, 2018, and signed by me in open session in authentication of its  
6 passage this 9<sup>th</sup> day of July, 2018.

7 

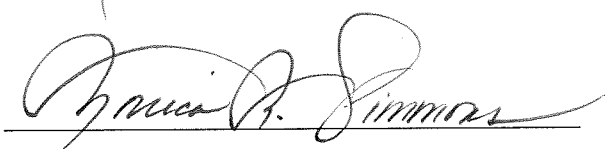
8 President \_\_\_\_\_ of the City Council

9 Approved by me this 16<sup>th</sup> day of July, 2018.

10 

11 Jenny A. Durkan, Mayor

12 Filed by me this 20<sup>th</sup> day of July, 2018.

13 

14 Monica Martinez Simmons, City Clerk

15 (Seal)

- 16 Attachments:  
17 Attachment A – Workers’ Compensation System Replacement Project  
18 Attachment B – Vegetation Management Compliance System  
19 Attachment C – Sound Transit 3 – City Light  
20 Attachment D – Pedestrian Master Plan - New Sidewalks

## Seattle Information Technology

### Workers' Compensation System Replacement Project

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	MC-IT-6309
<b>Start/End Date:</b>	2017-TBD	<b>BCL/Program Code:</b>	BC-IT-C7000
<b>Project Category:</b>	New Investment	<b>BCL/Program Name:</b>	Capital Improvement Projects
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	700 5th AVE
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	3
<b>Total Project Cost:</b>	1,157	<b>Urban Village:</b>	Downtown

This project provides funding to implement an improved Workers' Compensation claim processing system for the Seattle Department of Human Resources (SDHR). The system implementation will require conversion of all current claim files from paper to digital format.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Resources**

Internal Service Fees and Allocations, Outside Funding Partners	0	100	1,057	0	0	0	0	0	1,157
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<b>Total:</b>	0	100	1,057	0	0	0	0	0	1,157
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	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Fund Appropriations/  
Allocations\***

Information Technology Fund	0	100	1,057	0	0	0	0	0	1,157
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<b>Total:</b>	0	100	1,057	0	0	0	0	0	1,157
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	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Spending Plan**

Information Technology Fund	0	100	1,057	0	0	0	0	0	1,157
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<b>Total:</b>	0	100	1,057	0	0	0	0	0	1,157
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	2018	2019	2020	2021	2022	2023	Total
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**O & M Costs (Savings)**

<b>Total:</b>	0	0	0	0	0	0	0
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\* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

**Vegetation Management Compliance System**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	MC-CL-YD9977
<b>Start/End Date:</b>	2018-2019	<b>BCL/Program Code:</b>	BC-CL-T
<b>Project Category:</b>	New Investment	<b>BCL/Program Name:</b>	PC-CL-YD: Distribution
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	South Service Center
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$850	<b>Urban Village:</b>	Not in an Urban Village

This new project provides funding for a Vegetation Management Compliance System for planning, tracking, and necessary documentation required to meet WECC and NERC Vegetation Management compliance requirements. These requirements are a WECC recommendation from the 2017 WECC Audit. Auditors noted that SCL was the only utility of its size to not automate Vegetation Management compliance work.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Resources**

City Light Fund Revenues	0	0	850	0	0	0	0	0	850
<b>Total:</b>	0	0	850	0	0	0	0	0	850

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Fund Appropriations/  
Allocations\***

City Light Fund	0	0	850	0	0	0	0	0	850
<b>Total:</b>	0	0	850	0	0	0	0	0	850

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Spending Plan**

City Light Fund	0	0	850	0	0	0	0	0	850
<b>Total:</b>	0	0	850	0	0	0	0	0	850

	2018	2019	2020	2021	2022	2023	Total
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**O & M Costs (Savings)**

<b>Total:</b>	0	0	0	0	0	0	0
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**Sound Transit 3 – City Light**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	MC-CL-ZT8467
<b>Start/End Date:</b>	2018-2035	<b>BCL/Program Code:</b>	BC-CL-Z
<b>Project Category:</b>	New Investment	<b>BCL/Program Name:</b>	PC-CL-ZT External Projects – Transportation Relocations
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	City-Wide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	TBD	<b>Urban Village:</b>	Not in an Urban Village

This project funds the engineering and construction of relocated and/or new Seattle City Light facilities required for two new light rail lines and related transit facilities from downtown Seattle to Ballard and West Seattle, approved in November 2017 as part of the Sound Transit 3 initiative. City Light activities include engineering and construction of electric power feeder relocations and upgrades, power services for the planned light rail lines, and various other tasks. Sound Transit’s plans will require City Light work through several future budget cycles.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
City Light Fund Revenues	0	0	10	0	0	0	0	0	10
<b>Total:</b>	0	0	10	0	0	0	0	0	10

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
City Light Fund	0	0	10	0	0	0	0	0	10
<b>Total:</b>	0	0	10	0	0	0	0	0	10

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
City Light Fund	0	0	10	0	0	0	0	0	10
<b>Total:</b>	0	0	10	0	0	0	0	0	10

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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## Seattle Department of Transportation

Pedestrian Master Plan - New Sidewalks

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	TC367600
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	19003
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Mobility-Capital
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction that are not in a Seattle Public School walk zone.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	1,959	2,134	0	0	0	0	0	0	4,093
Vehicle Licensing Fees	0	1,223	0	0	0	0	0	0	1,223
Transportation Funding Package - Parking Tax	0	2,176	0	0	0	0	0	0	2,176
General Subfund Revenues	9	1,991	0	0	0	0	0	0	2,000
State Grant Funds	0	1,800	0	0	0	0	0	0	1,800
Transportation Move Seattle Levy - Lid Lift	1,185	13,627	4,000	4,000	3,000	3,000	3,000	4,000	35,812
School Camera Ticket Revenues	2,691	8,385	((1,275))	762	681	631	631	631	((15,687))
			<u>1,775</u>						<u>16,187</u>
20% Red Light Camera Revenue	2,062	739	425	400	400	400	400	400	5,227
<b>Total:</b>	<b>7,907</b>	<b>32,075</b>	<b>((5,700))</b>	<b>5,162</b>	<b>4,081</b>	<b>4,031</b>	<b>4,031</b>	<b>5,031</b>	<b>((68,018))</b>
			<u>6,200</u>						<u>68,518</u>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,959	2,134	0	0	0	0	0	0	4,093
Transportation Operating Fund	1,194	20,816	4,000	4,000	3,000	3,000	3,000	4,000	43,011
School Safety Traffic and Pedestrian Improvement Fund	4,754	9,124	((1,700))	1,162	1,081	1,031	1,031	1,031	((20,914))
			<u>2,200</u>						<u>21,414</u>
<b>Total:</b>	<b>7,907</b>	<b>32,075</b>	<b>((5,700))</b>	<b>5,162</b>	<b>4,081</b>	<b>4,031</b>	<b>4,031</b>	<b>5,031</b>	<b>((68,018))</b>
			<u>6,200</u>						<u>68,518</u>

\* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.



	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,959	781	1,353	0	0	0	0	0	4,093
Transportation Operating Fund	1,194	12,559	6,061	9,481	3,000	3,000	3,000	4,715	43,010
School Safety Traffic and Pedestrian Improvement Fund	4,754	4,993	<del>((5,832))</del> <u>6,332</u>	1,162	1,081	1,031	1,031	1,031	<del>((20,914))</del> <u>21,414</u>
<b>Total:</b>	7,907	18,333	<del>((13,246))</del> <u>13,746</u>	10,643	4,081	4,031	4,031	5,746	<del>((68,018))</del> <u>68,518</u>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

\* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.