



SEATTLE CITY COUNCIL

Legislative Summary

CB 119430

Record No.: CB 119430

Type: Ordinance (Ord)

Status: Passed

Version: 2

Ord. no: Ord 125739

In Control: City Clerk

File Created: 12/05/2018

Final Action: 12/20/2018

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 exempt positions; lifting a proviso; 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 A - Duwamish Waterway Park Improvements, Att B - DSM Tracking & Reporting System, Att C - Best Management Practice Program, Att D - Windermere Combined Sewer Overflow Storage, Att E - S Genesee Combined Sewer Overflow, Att F - Thornton Confluence Improvement, Att G - Mercer Corridor Project West Phase, Att H - Reservoir Covering - West Seattle, Att I - Morse Lake Pump Plant, Proposed Amendment 3 (added; 12/13/18)

Drafter: adam.schaefer@seattle.gov

Filing Requirements/Dept Action:

History of Legislative File

Legal Notice Published:

Yes

No

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Mayor	12/05/2018	Mayor's leg transmitted to Council	City Clerk			
	Action Text:		The Council Bill (CB) was Mayor's leg transmitted to Council. to the City Clerk				
	Notes:						
1	City Clerk	12/05/2018	sent for review	Council President's Office			
	Action Text:		The Council Bill (CB) was sent for review. to the Council President's Office				
	Notes:						

CITY OF SEATTLE

ORDINANCE 125739

COUNCIL BILL 119430

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
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

1 Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in
 2 2018, but for which insufficient appropriations were made due to causes that could not
 3 reasonably have been foreseen at the time of making the 2018 Budget, appropriations for the
 4 following items in the 2018 Budget, which are backed by new revenues, are increased from the
 5 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

6

1 Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in
2 2018, but for which insufficient appropriations were made due to causes that could not
3 reasonably have been foreseen at the time of making the 2018 Budget, appropriations for the
4 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

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

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

18 Section 5. To pay for necessary capital costs and expenses incurred or to be incurred, but
19 for which insufficient appropriations were made due to causes that could not reasonably have

1 been foreseen at the time the 2018 Budget was adopted, the appropriations and project
 2 allocations for the following items in the 2018 Budget are increased from the funds shown, as
 3 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)	((\$0)) \$220
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)	((\$0)) \$175
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)	((\$3,500)) \$5,500
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)	((\$2,523)) \$3,904
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)	((\$4,278)) \$4,778
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)	((\$14,388)) \$15,721

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
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)	(((\$10,201)) \$12,851
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)) \$4,779
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)) \$5,429
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)) \$8,587
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)) \$3,301
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)) \$2,252
Total				\$16,590,530		(((\$50,905)) \$67,497

1 Section 6. Contingent upon the execution of the grant or other funding agreement
 2 authorized in Section 1 of the ordinance introduced as Council Bill 119425, and in order to pay
 3 for necessary costs and expenses for which insufficient appropriations were made due to causes

- 1 that could not reasonably have been foreseen at the time the 2018 Budget was adopted, the
 2 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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
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

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

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
7.1			Police Action Expenses (00126-BO-FA-JR020)	\$500,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
	Finance & Administrative Services (FAS)	Judgment/ Claims Fund (00126)	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

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
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

1 Section 8. The appropriations for the following items in the 2018 Budget are modified, as
 2 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

1 Section 9. Appropriations in the 2018 Adopted Budget and project allocations in the
 2 2018-2023 Adopted Capital Improvement Program, as adjusted by subsequent ordinance, are
 3 further modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL CIP Appropriation Change	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)) \$1,219
			Customer Service, Communication & Regulatory (41000-BO-CL-C)	(\$1,219,000)	CDC COMMCL – (Project 2250) (CDC) (MO-CL-CDC)	(((\$54,428)) \$53,209
Total				\$0		(((\$54,428)) \$54,428
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)) \$4,034
					Boundary Powerhouse – Unit 51 Generator Rebuild (MC-CL-XB6351)	(((\$13,986)) \$12,986
Total				\$0		(((\$17,020)) \$17,020

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL CIP Appropriation Change	Project Name/ Project ID	Allocation (in \$000's)
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)	(((\$6,398)) \$7,398
					Bdary Lvl 6 Deck Stabilization (MC-CL- XB6604)	(((\$1,500)) \$2,000
					Skagit Facilities Plan (MC-CL- XS6520)	(((\$2,760)) \$1,260
Total				\$0		(((\$10,658)) \$10,658
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)	(((\$5,072)) \$5,572
					Boundary – Access Road Stability Improvements (MC-CL- XB6615)	(((\$544)) \$44
Total				\$0		(((\$5,616)) \$5,616

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL CIP Appropriation Change	Project Name/ Project ID	Allocation (in \$000's)
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)	(((\$577)) \$677
					Miscellaneous Building Improvements (MC-CL-XF9007)	(((\$3,066)) \$2,966
Total				\$0		(((\$3,643)) \$3,643
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)) \$7,124
					Network Maintenance Hole and Vault Rebuild (MC-CL-YN8130)	(((\$2,980)) \$1,680
					Transmission Reliability (MC-CL-YT7104)	(((\$4,169)) \$2,249
Total				\$0		(((\$11,053)) \$11,053

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

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL CIP Appropriation Change	Project Name/ Project ID	Allocation (in \$000's)
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)	(((\$12,851)) \$15,501
			Transmission and Distribution – CIP (41000-BC-CL-Y)	(\$2,650,000)	Substation Plant Improvements (MC-CL-YS7750)	(((\$2,143)) \$1,843
				Substation Capacity Additions (MC-CL-YS7751)	(((\$2,103)) \$1,803	
				Relaying Improvements (MC-CL-YS7753)	(((\$4,636)) \$3,586	
				Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779)	(((\$5,178)) \$4,178	
Total				\$0		(((\$26,911)) \$26,911

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name/ Project ID	Allocation (in \$000's)
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)) \$6,279
					Major Emergency (MC-CL- ZS8380)	(((\$264)) \$1,264
					Center City Connector Streetcar (MC- CL-ZT8470)	(((\$6,160)) \$4,160
			Transmission and Distribution – CIP (41000- BC-CL-Y)	(\$500,000)	Transmission Inter-Agency (MC-CL- YT7105)	(((\$665)) \$165
Total				\$0		(((\$11,868)) \$11,868

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL CIP Appropriation Change	Project Name/ Project ID	Allocation (in \$000's)
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)) \$36,602
					Denny Substation – Network (MC- CL-YN8404)	(((\$24,774)) \$28,774
			Customer Focused – CIP (41000-BC- CL-Z)	(\$5,400,000)	Transportation Streetlights (MC-CL- ZL8377)	(((\$5,101)) \$4,101
					Sound Transit Northlink – City Light (MC-CL- ZT8427)	(((\$2,470)) \$770
					First Hill Connector Streetcar (MC- CL-ZT8442)	(((\$1,064)) \$64
					Streetlight LED Conversion Program (MC- CL-ZL8441)	(((\$7,814)) \$6,114
					Total	\$0

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name/ Project ID	Allocation (in \$000's)
9.11	Seattle Public Utilities (SPU)	Water Fund (43000)	Watershed Stewardship (43000-BC-SU-C130B)	\$50,000	Environmental Stewardship (MC-SU-C1301)	(((\$76)) \$126
			Water Quality & Treatment (43000-BC-SU-C140B)	\$10,000	West Seattle Reservoir Seismic (MC-SU-C1409)	(((\$0)) \$10
			Water Resources (43000-BC-SU-C150B)	(\$911,000)	Dam Safety (MC-SU-C1506)	(((\$818)) \$1,268
					Water Supply Flexibility Prog (MC-SU-C1507)	(((\$200)) \$690
					Morse Lake Pump Plant (MC-SU-C1508)	(((\$0)) \$50
					Hatchery Works (MC-SU-C1511)	(((\$5,280)) \$3,379
			Shared Cost Projects (43000-BC-SU-C410B)	\$851,000	Regional Facility – Other (MC-SU-C4107)	(((\$8,062)) \$8,912
					Mercer Corridor Proj W Phase (MC-SU-C4133)	(((\$0)) \$1
			Total			

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL CIP Appropriation Change	Project Name/ Project ID	Allocation (in \$000's)
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)	(((\$0)) \$5
			Combined Sewer Overflows (44010-BC-SU-C360B)	\$445,000	Long Term Control Plan (MC-SU-C3604)	(((\$1,000)) \$1,400
					Windermere CSO Storage (MC-SU-C3605)	(((\$0)) \$20
					S Genesee CSO (MC-SU-C3608)	(((\$0)) \$25
			Rehabilitation (44010-BC-SU-C370B)	\$500,000	Outfall Rehabilitation Program (MC-SU-C3708)	(((\$1,397)) \$1,897
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	\$2,550,000	Localized Flood Control Program (MC-SU-C3802)	(((\$2,270)) \$4,770
Thornton Confluence Improvement (MC-SU-C3811)	(((\$0)) \$50					

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name/ Project ID	Allocation (in \$000's)
			Shared Cost Projects (44010-BC-SU- C410B)	(\$3,500,000)	Alaskan Way Viaduct & Seawall Replacement (MC-SU- C4102)	(((\$3,286)) <u>\$10,286</u>)
					Move Seattle – DWF (MC-SU- C4119)	(((\$17,360)) <u>\$6,855</u>)
					Mercer Corridor Proj W Phase (MC- SU-C4133)	(((\$0)) <u>\$5</u>)
Total				\$0		(((\$25,313)) <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)	(((\$923)) <u>\$1,365</u>)
					Bike Master Plan – Protected Bike Lanes (MC- TR-C062)	(((\$2,503)) <u>\$2,061</u>)
Total				\$0		(((\$3,426)) <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)	(((\$4,569)) <u>\$5,771</u>)
					Pedestrian Master Plan – School Safety (MC-TR-C059)	(((\$1,365)) <u>\$163</u>)
Total				\$0		(((\$5,934)) <u>\$5,934</u>)

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL CIP Appropriation Change	Project Name/ Project ID	Allocation (in \$000's)
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)	(((\$0)) \$2,000
					Bike Master Plan – Protected Bike Lanes (MC- TR-C062)	(((\$2,594)) \$594
Total				\$0		(((\$2,594)) \$2,594

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

3 Section 10. The restriction imposed by the following budget proviso, which limited
 4 spending on the following item, is removed because the conditions set forth in the proviso have
 5 been satisfied and it is no longer a restriction for any purpose, including those set forth in Section
 6 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: <ul style="list-style-type: none"> • A description of the project scope and system requirements, including the results of the final fit-gap analysis;

Item	Department	Green Sheet	Proviso
			<ul style="list-style-type: none"> • 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.

1 Section 11. The following new positions, which are exempt from Civil Service and
 2 Public Safety Civil Service rules and laws, are created in the Law Department and Seattle Police
 3 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

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

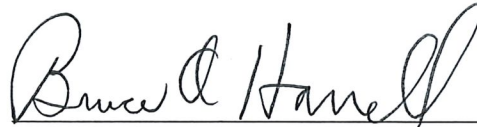
6 Section 12. The following new position is created in the Human Services Department:

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

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

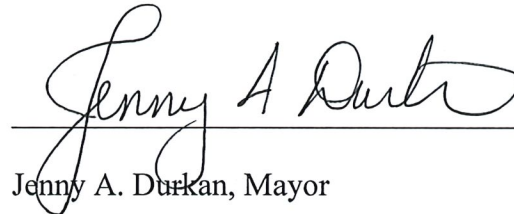
3 Section 14. This ordinance shall take effect and be in force 30 days after its approval by
4 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it
5 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

6 Passed by a 3/4 vote of all the members of the City Council the 17th day of
7 December, 2018, and signed by me in open session in authentication of its
8 passage this 17th day of December, 2018.

9 

10 President _____ of the City Council

11 Approved by me this 20th day of December, 2018.

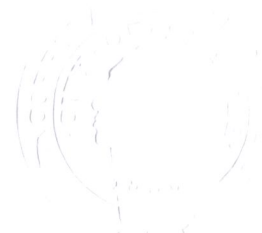
12 
13 Jenny A. Durkan, Mayor

14 Filed by me this 20th day of December, 2018.

15 

16 Monica Martinez Simmons, City Clerk

17 (Seal)



- 1 Attachments:
- 2 Attachment A – Duwamish Waterway Park Improvements
- 3 Attachment B – DSM Tracking & Reporting System
- 4 Attachment C – Best Management Practice Program
- 5 Attachment D – Windermere Combined Sewer Overflow Storage
- 6 Attachment E – S Genesee Combined Sewer Overflow
- 7 Attachment F – Thornton Confluence Improvement
- 8 Attachment G – Mercer Corridor Project West Phase
- 9 Attachment H – Reservoir Covering - West Seattle
- 10 Attachment I – Morse Lake Pump Plant

Department of Parks and Recreation

Duwamish Waterway Park Improvements

Project Type:	Discrete	Project No.:	MC-PR-21014
Start/End Date:	2018-2020	BSL/Program Code:	BC-PR-20000
Project Category:	Improved Facility	BSL/Program Name:	Building for the future
Current Project Stage:	Design	Location:	10th Ave S / S Elmgrove
Neighborhood District:	Greater Duwamish	Council District:	1
Total Project Cost:	\$950	Urban Village:	Greater Duwamish Manufacturing Industrial

This project will make major improvements to Duwamish Waterway Park, including installation of a new play area, renovation of grill/picnic areas, addition of pathways and a drinking fountain, and related work. This project is part of the Building for the Future BSL, and uses donated funds from the Seattle Parks Foundation.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Private Funding/Donations	0	0	950	0	0	0	0	0	950
Total:	0	0	950	0	0	0	0	0	950

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Parks and Recreation Fund	0	0	950	0	0	0	0	0	950
Total:	0	0	950	0	0	0	0	0	950

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Parks and Recreation Fund	0	0	200	750	0	0	0	0	950
Total:	0	0	200	750	0	0	0	0	950

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

DSM Tracking & Reporting System

Project Type:	Discrete	Project No.:	MC-CL-WF9928
Start/End Date:	2018-2019	BSL/Program Code:	BC-CL-W
Project Category:	New Investment	BSL/Program Name:	Financial Services
		Location:	System Wide
Neighborhood District:	Not in a Neighborhood District	Council District:	Citywide
Total Project Cost:	\$1,219	Urban Village:	Not in an Urban Village

This new project implements a Demand Side Management (DSM) Program Tracking and Management System which will assist in managing customer and program information, store project-related documents, expedite business workflow, and implement tracking and reporting tools. Implementing a DSM was identified as the number one, mission critical strategic priority in the SCL Strategic Plan.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
City Light Fund Revenues	0	0	1,219	0	0	0	0	0	1,219
Total:	0	0	1,219	0	0	0	0	0	1,219

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	1,219	0	0	0	0	0	1,219
Total:	0	0	1,219	0	0	0	0	0	1,219

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
City Light Fund	0	0	1,219	0	0	0	0	0	1,219
Total:	0	0	1,219	0	0	0	0	0	1,219

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

Best Management Practice Program

Project Type:	Ongoing	Project No.:	MC-SU-C3313
Start/End Date:	NA	BSL/Program Code:	BC-SU-C333B
Project Category:	New Facility	BSL/Program Name:	Protection of Beneficial Uses
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides high priority water quality improvement projects in the Norfolk, South Park, and Densmore drainage basins. Incorporating Best Management Practices (BMP), projects are identified, developed, and implemented. The results will be improved quality of stormwater runoff from City-owned storm drains, discharged to nearby receiving water bodies such as streams and lakes.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Drainage and Wastewater Rates	3,356	5	0	0	0	0	0	0	3,361
Total:	3,356	5	0	0	0	0	0	0	3,361

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Drainage and Wastewater Fund	3,356	5	0	0	0	0	0	0	3,361
Total:	3,356	5	0	0	0	0	0	0	3,361

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Drainage and Wastewater Fund	3,356	5	0	0	0	0	0	0	3,361
Total:	3,356	5	0	0	0	0	0	0	3,361

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	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.

Windermere Combined Sewer Overflow Storage

Project Type:	Discrete	Project No.:	MC-SU-C3605
Start/End Date:	2002-2018	BSL/Program Code:	BC-SU-C360B
Project Category:	New Facility	BSL/Program Name:	Combined Sewer Overflows
Current Project Stage:		Location:	NE 65th St. and Sand Point Way NE
Neighborhood District:	Northeast	Council District:	4
Total Project Cost:	\$49,705	Urban Village:	Not in an Urban Village

This project provides construction of off-line storage and best management practice combined sewer overflow (CSO) facilities in the Windermere area in the northeast part of Seattle. Facilities will be built to meet water quality standards for Lake Washington in accordance with state and federal regulations. The project also intends to meet requirements of the City's current CSO National Pollutant Discharge Elimination System (NPDES) permit.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Drainage and Wastewater Rates	49,685	20	0	0	0	0	0	0	49,075
Total:	49,685	20	0	0	0	0	0	0	49,075

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Drainage and Wastewater Fund	49,685	20	0	0	0	0	0	0	49,075
Total:	49,685	20	0	0	0	0	0	0	49,075

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Drainage and Wastewater Fund	49,685	20	0	0	0	0	0	0	49,075
Total:	49,685	20	0	0	0	0	0	0	49,075

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

S Genesee Combined Sewer Overflow

Project Type:	Discrete	Project No.:	MC-SU-C3608
Start/End Date:	2005-2018	BSL/Program Code:	BC-SU- C360B
Project Category:	New Facility	BSL/Program Name:	Combined Sewer Overflows
Current Project Stage:	Closeout	Location:	S. Genesee St.
Neighborhood District:	Southeast	Council District:	Multiple
Total Project Cost:	\$41,075	Urban Village:	Not in an Urban Village

This project provides construction of combined sewer overflows (CSO) facilities in the Genesee area in the southeast part of Seattle. Facilities will be built to meet level of service requirements for CSOs and comply with state and federal regulations. The project will meet requirements of the City's current National Pollutant Discharge Elimination System (NPDES) Wastewater Discharge Permit.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Drainage and Wastewater Rates	41,050	25	0	0	0	0	0	0	41,075
Total:	41,050	25	0	0	0	0	0	0	41,075

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Drainage and Wastewater Fund	41,050	25	0	0	0	0	0	0	41,075
Total:	41,050	25	0	0	0	0	0	0	41,075

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Drainage and Wastewater Fund	41,050	25	0	0	0	0	0	0	41,075
Total:	41,050	25	0	0	0	0	0	0	41,075

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	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.

Thornton Confluence Improvement

Project Type:	Discrete	Project No.:	MC-SU-C3811
Start/End Date:	2008-2018	BSL/Program Code:	BC-SU-C380B
Project Category:	Improved Facility	BSL/Program Name:	Flooding, Sewer Back-up, and Landslides
Current Project Stage:	Closeout	Location:	Thornton Creek
Neighborhood District:	Not in a Neighborhood District	Council District:	Multiple
Total Project Cost:	\$7,562	Urban Village:	Not in an Urban Village

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Drainage and Wastewater Rates	7,512	50	0	0	0	0	0	0	7,562
Total:	7,512	50	0	0	0	0	0	0	7,562

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Drainage and Wastewater Fund	7,512	50	0	0	0	0	0	0	7,562
Total:	7,512	50	0	0	0	0	0	0	7,562

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Drainage and Wastewater Fund	7,512	50	0	0	0	0	0	0	7,562
Total:	7,512	50	0	0	0	0	0	0	7,562

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	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.

Mercer Corridor Project West Phase

Project Type:	Discrete	Project No.:	MC-SU-C4133
Start/End Date:	2010-2018	BSL/Program Code:	BC-SU-C410B
Project Category:	Improved Facility	BSL/Program Name:	Shared Cost Projects
Current Project Stage:	Closeout	Location:	Mercer ST Mercer ST/Elliot AVE W/Dexter AVE N
Neighborhood District:	Multiple	Council District:	7
Total Project Cost:	\$2,493	Urban Village:	Multiple

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Water Rates	1,144	1	0	0	0	0	0	0	1,145
Drainage and Wastewater Rates	1,343	5	0	0	0	0	0	0	1,348
Total:	2,487	6	0	0	0	0	0	0	2,493

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Water Fund	1,144	1	0	0	0	0	0	0	1,145
Drainage and Wastewater Fund	1,343	5	0	0	0	0	0	0	1,348
Total:	2,487	6	0	0	0	0	0	0	2,493

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Water Fund	1,144	1	0	0	0	0	0	0	1,145
Drainage and Wastewater Fund	1,343	5	0	0	0	0	0	0	1,348
Total:	2,487	6	0	0	0	0	0	0	2,493

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	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.

Reservoir Covering - West Seattle

Project Type:	Discrete	Project No.:	MC-SU-C1409
Start/End Date:	2001-2018	BSL/Program Code:	BC-SU-C140B
Project Category:	Improved Facility	BSL/Program Name:	Water Quality & Treatment
Current Project Stage:	Closeout	Location:	SW Henderson St and 8th Ave SW
Neighborhood District:	Delridge	Council District:	1
Total Project Cost:	\$91	Urban Village:	Not in an Urban Village

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Water Rates	81	10	0	0	0	0	0	0	91
Total:	81	10	0	0	0	0	0	0	91

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Water Fund	81	10	0	0	0	0	0	0	91
Total:	81	10	0	0	0	0	0	0	91

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Water Fund	81	10	0	0	0	0	0	0	91
Total:	81	10	0	0	0	0	0	0	91

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	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.

Morse Lake Pump Plant

Project Type:	Discrete	Project No.:	MC-SU-C1508
Start/End Date:	2003-2018	BSL/Program Code:	BC-SU-C150B
Project Category:	Improved Facility	BSL/Program Name:	Water Resources
Current Project Stage:	Closeout	Location:	Cedar River Watershed
Neighborhood District:	Not in a Neighborhood District	Council District:	Outside City of Seattle
Total Project Cost:	\$48,209	Urban Village:	Not in an Urban Village

This project includes funding to replace the existing barge-mounted pump plants at Chester Morse Lake. The pump plants at Chester Morse Lake are nearing the end of their useful lives. These pumps are designed for drought situations to access so-called "dead storage" at the lake, which is at or below the level that drains by gravity. The improvements enhance the ability to provide reliable water supply and in-stream flows in the Cedar River during drought conditions and to address requirements of the Habitat Conservation Plan. Most pre-2012 costs are deferred costs that will be amortized over ten years.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Water Rates	48,159	50	0	0	0	0	0	0	48,209
Total:	48,159	50	0	0	0	0	0	0	48,209

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Water Fund	48,159	50	0	0	0	0	0	0	48,209
Total:	48,159	50	0	0	0	0	0	0	48,209

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Water Fund	48,159	50	0	0	0	0	0	0	48,209
Total:	48,159	50	0	0	0	0	0	0	48,209

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	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.

STATE OF WASHINGTON – KING COUNTY

--SS.

369428
CITY OF SEATTLE, CLERKS OFFICE

No.

Affidavit of Publication

The undersigned, on oath states that he is an authorized representative of The Daily Journal of Commerce, a daily newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six months prior to the date of publication hereinafter referred to, published in the English language continuously as a daily newspaper in Seattle, King County, Washington, and it is now and during all of said time was printed in an office maintained at the aforesaid place of publication of this newspaper. The Daily Journal of Commerce was on the 12th day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

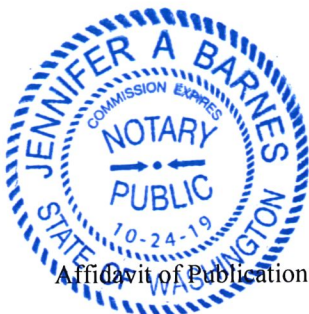
The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT:125737,125738,125739,125740,125741,125742,125743,125744,125745,125746,125747

was published on

01/15/19

The amount of the fee charged for the foregoing publication is the sum of \$207.00, which amount has been paid in full.



Affidavit of Publication

Subscribed and sworn to before me on

01/15/19

Notary public for the State of Washington,
residing in Seattle

State of Washington, King County

City of Seattle

The full text of the following legislation, passed by the City Council on December 17, 2018, and published below by title only, will be mailed upon request, or can be accessed at <http://seattle.legistar.com>. For information on upcoming meetings of the Seattle City Council, please visit <http://www.seattle.gov/council/calendar>.

Ordinance 125737

Council Bill 119432

AN ORDINANCE appropriating money to pay certain audited claims, ordering the payment thereof and ratifying and confirming certain prior acts.

Ordinance 125738

Council Bill 119433

AN ORDINANCE appropriating money to pay certain audited claims and ordering the payment thereof.

Ordinance 125739

Council Bill 119430

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.

Ordinance 125740

Council Bill 119421

AN ORDINANCE relating to City employment, commonly referred to as the Fourth Quarter 2018 Employment Ordinance; designating positions as exempt from the civil service system; and amending Sections 4.13.010 and 4.24.010 of the Seattle Municipal Code; all by a 2/3 vote of the City Council.

Ordinance 125741

Council Bill 119429

AN ORDINANCE relating to fees charged by the Seattle Animal Shelter; and amending Chapter 9.26 of the Seattle Municipal Code to make technical corrections.

Ordinance 125742

Council Bill 119414

AN ORDINANCE relating to historic preservation; imposing controls upon the University of Washington Canoe House/ASUW Shell House, a landmark designated by the Landmarks Preservation Board under Chapter 25.12 of the Seattle Municipal Code, and adding it to the Table of Historical Landmarks contained in Chapter 25.32 of the Seattle Municipal Code.

Ordinance 125743

Council Bill 119418

AN ORDINANCE relating to historic preservation; imposing controls upon the Japanese Language School, a landmark designated by the Landmarks Preservation Board under Chapter 25.12 of the Seattle Municipal Code, and adding it to the Table of Historical Landmarks contained in Chapter 25.32 of the Seattle Municipal Code.

Ordinance 125744

Council Bill 119422

AN ORDINANCE relating to historic preservation; imposing controls upon the Edris Nurses Home, a landmark designated by the Landmarks Preservation Board under Chapter 25.12 of the Seattle Municipal Code, and adding it to the Table of Historical Landmarks contained in Chapter 25.32 of the Seattle Municipal Code.

Ordinance 125745

Council Bill 119412

AN ORDINANCE relating to Seattle Public Utilities; accepting easements granted to The City of Seattle for installation, operation, and maintenance of hydrants, water mains, domestic meter vaults, fire service meters, and appurtenances necessary for water utility purposes at various locations in Seattle; placing the property rights and interests conveyed by the easements under the jurisdiction of Seattle Public Utilities; and ratifying and confirming certain prior acts.

Ordinance 125746

Council Bill 119419

AN ORDINANCE relating to Seattle Public Utilities; declaring certain real property rights relating to sewer and storm drain easements within Seattle as being surplus to City utility needs; authorizing the Director of Seattle Public Utilities to relinquish such easement rights and to accept new easements; placing the real property rights and interests conveyed by the easements under the jurisdiction of Seattle Public Utilities; and ratifying and confirming certain prior acts.

Ordinance 125747

Council Bill 119431

AN ORDINANCE relating to the Seattle Fire Department; authorizing the Fire Chief to execute and administer, for and on behalf of The City of Seattle, an interlocal agreement with 20 agencies that operate independent fire departments within King County to provide one another with automatic emergency response services under certain circumstances.

Date of publication in the Seattle Daily Journal of Commerce, January 15, 2019.

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