



# SEATTLE CITY COUNCIL

## Legislative Summary

CB 119156

Record No.: CB 119156

Type: Ordinance (Ord)

Status: Passed

Version: 2

Ord. no: Ord 125495

In Control: City Clerk

File Created: 11/17/2017

Final Action: 12/15/2017

**Title:** AN ORDINANCE amending Ordinance 125207, which adopted the 2017 Budget, including the 2017-2022 Capital Improvement Program (CIP) (commonly known as the 4th quarter supplemental); 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 2017-2022 CIP; creating non-exempt positions; modifying positions; making cash transfers between various City funds; 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: Herbold

Vetoed by Mayor:

Veto Overridden:

Veto Sustained:

Attachments: Att A - Joint Preschool Site and Tenant Improvements, Att B - Boundary Level 6 Deck Stabilization

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  | 11/21/2017 | Mayor's leg transmitted to Council | City Clerk                 |           |              |         |
| 1          | City Clerk   | 11/21/2017 | sent for review                    | Council President's Office |           |              |         |
|            | <b>Action Text:</b> The Council Bill (CB) was sent for review. to the Council President's Office |            |                                    |                            |           |              |         |
|            | <b>Notes:</b>  |            |                                    |                            |           |              |         |
| 1          | Council President's Office   | 11/29/2017 | sent for review                    | Select Budget Committee    |           |              |         |
|            | <b>Action Text:</b> The Council Bill (CB) was sent for review. to the Select Budget Committee    |            |                                    |                            |           |              |         |
|            | <b>Notes:</b>  |            |                                    |                            |           |              |         |

- 1 Full Council 12/04/2017 referred Select Budget Committee
- 1 Select Budget Committee 12/06/2017 pass as amended Pass  
Action Text: The Committee recommends that Full Council pass as amended the Council Bill (CB).  
Notes:  
In Favor: 6 Member González , Member Harrell, Chair Herbold, Vice Chair Johnson, Vice Chair O'Brien, Member Mosqueda  
Opposed: 0  
Absent(NV): 2 Member Bagshaw, Member Juarez
- 1 Full Council 12/11/2017 passed Pass  
Action Text: The Council Bill (CB) was passed by the following vote, and the President signed the Bill:  
In Favor: 7 Councilmember Bagshaw, Councilmember González , Council President Harrell, Councilmember Herbold, Councilmember Johnson, Councilmember Mosqueda, Councilmember O'Brien  
Opposed: 0
- 2 City Clerk 12/15/2017 submitted for Mayor  
Mayor's signature
- 2 Mayor 12/15/2017 Signed
- 2 Mayor 12/15/2017 returned City Clerk
- 2 City Clerk 12/15/2017 attested by City Clerk  
Action Text: The Ordinance (Ord) was attested by City Clerk.  
Notes:
-

**CITY OF SEATTLE**

**ORDINANCE** 125495

**COUNCIL BILL** 119156

AN ORDINANCE amending Ordinance 125207, which adopted the 2017 Budget, including the 2017-2022 Capital Improvement Program (CIP) (commonly known as the 4th quarter supplemental); 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 2017-2022 CIP; creating non-exempt positions; modifying positions; making cash transfers between various City funds; 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 2017 Budget is reduced from the fund shown, as follows:

| Item  | Fund                            | Department                   | Budget Control Level            | Amount      |
|-------|---------------------------------|------------------------------|---------------------------------|-------------|
| 1.1   | Preschool Services Fund (17861) | Seattle Preschool Levy (SPP) | Capacity Building (17861-IP300) | (\$860,000) |
| Total |                                 |                              |                                 | (\$860,000) |

Section 2. 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 2017 Budget, appropriations for the following items in the 2017 Budget are increased from the funds shown, as follows:

| Item | Fund                        | Department           | Budget Control Level             | Amount      |
|------|-----------------------------|----------------------|----------------------------------|-------------|
| 2.1  | Seattle Center Fund (11410) | Seattle Center (CEN) | KeyArena (11410-SC660)           | \$2,400,000 |
| 2.2  | Seattle Center Fund (11410) | Seattle Center (CEN) | McCaw Hall (11410-SC650)         | \$300,000   |
| 2.3  | Seattle Center Fund (11410) | Seattle Center (CEN) | Community Programs (11410-SC620) | \$100,000   |
| 2.4  | Seattle Center Fund (11410) | Seattle Center (CEN) | Commercial Events (11410-SC640)  | \$500,000   |

| Item | Fund                                    | Department  | Budget Control Level                            | Amount      |
|------|---|---|---|-------------|
| 2.5  | Park and Recreation Fund (10200)        | Department of Parks and Recreation (DPR)          | Finance and Administration (10200-K390A)        | \$442,409   |
| 2.6  | Office of Housing (16600)               | Executive   | Office of Housing Operating Fund (16600-XZ600)  | \$20,000    |
| 2.7  | Unemployment Insurance Subfunds (00517) | Personnel Compensation Trust Subfunds (PCTF)      | Unemployment Insurance (00517-NS000)            | \$700,000   |
| 2.8  | Health Care Subfund (00627)             | Personnel Compensation Trust Subfunds (PCTF)      | Health Care (00627-NM000)                       | \$8,357,000 |
| 2.9  | Information Technology Fund (50410)     | Seattle Information Technology Department (SEAIT) | Citywide IT Initiatives (50410-D9900)           | \$442,409   |
| 2.10 | Information Technology Fund (50410)     | Seattle Information Technology Department (SEAIT) | Business Office (50410-D1100)                   | \$5,233     |
| 2.11 | Information Technology Fund (50410)     | Seattle Information Technology Department (SEAIT) | Strategy and Planning (50410-D2200)             | \$17,393    |
| 2.12 | Information Technology Fund (50410)     | Seattle Information Technology Department (SEAIT) | Engineering and Operations (50410-D3300)        | \$655,035   |
| 2.13 | Information Technology Fund (50410)     | Seattle Information Technology Department (SEAIT) | Security, Privacy, and Compliance (50410-D5500) | \$52,612    |
| 2.14 | Information Technology Fund (50410)     | Seattle Information Technology Department (SEAIT) | Application Services (50410-D6600)              | \$173,116   |
| 2.15 | Information Technology Fund (50410)     | Seattle Information Technology Department (SEAIT) | Citywide IT Initiatives (50410-D9900)           | \$944,034   |
| 2.16 | Information Technology Fund (50410)     | Seattle Information Technology Department (SEAIT) | Engineering and Operations (50410-D3300)        | \$900,000   |
| 2.17 | Information Technology Fund (50410)     | Seattle Information Technology Department (SEAIT) | Business Office (50410-D1100)                   | \$1,094,000 |
| 2.18 | Information Technology Fund (50410)     | Seattle Information Technology Department (SEAIT) | Engineering and Operations (50410-D3300)        | \$116,000   |

| Item | Fund                                | Department  | Budget Control Level                                       | Amount      |
|------|-------------------------------------|---|--|-------------|
| 2.19 | Information Technology Fund (50410) | Seattle Information Technology Department (SEAIT) | Digital Engagement (50410-D4400)                           | \$99,018    |
| 2.20 | General Subfund (00100)             | Seattle Fire Department (SFD)                     | Operations (00100-F3000)                                   | \$306,500   |
| 2.21 | General Subfund (00100)             | Seattle Fire Department (SFD)                     | Operations (00100-F3000)                                   | \$143,346   |
| 2.22 | General Subfund (00100)             | Seattle Fire Department (SFD)                     | Operations (00100-F3000)                                   | \$1,165,952 |
| 2.23 | General Subfund (00100)             | Seattle Police Department (SPD)                   | Patrol Operations (00100-P1800)                            | \$93,150    |
| 2.24 | General Subfund (00100)             | Seattle Police Department (SPD)                   | Criminal Investigations Administration (00100-P7000)       | \$25,270    |
| 2.25 | General Subfund (00100)             | Seattle Police Department (SPD)                   | Special Operations (00100-P3400)                           | \$20,914    |
| 2.26 | General Subfund (00100)             | Seattle Police Department (SPD)                   | Chief of Police (00100-P1000)                              | \$17,936    |
| 2.27 | General Subfund (00100)             | Seattle Police Department (SPD)                   | Office of Police Accountability (00100-P1300)              | \$1,758     |
| 2.28 | General Subfund (00100)             | Seattle Police Department (SPD)                   | Patrol Operations (00100-P1800)                            | \$20,234    |
| 2.29 | General Subfund (00100)             | Seattle Police Department (SPD)                   | Chief of Police (00100-P1000)                              | \$109,300   |
| 2.30 | General Subfund (00100)             | Seattle Police Department (SPD)                   | Chief of Police (00100-P1000)                              | \$576,491   |
| 2.31 | General Subfund (00100)             | Seattle Police Department (SPD)                   | Office of Police Accountability (00100-P1300)              | \$179,800   |
| 2.32 | General Subfund (00100)             | Seattle Police Department (SPD)                   | Chief Operating Officer (00100-P1600)                      | \$2,000     |
| 2.33 | General Subfund (00100)             | Seattle Police Department (SPD)                   | Patrol Operations (00100-P1800)                            | \$73,300    |
| 2.34 | General Subfund (00100)             | Seattle Police Department (SPD)                   | Compliance and Professional Standards Bureau (00100-P2000) | \$486,200   |
| 2.35 | General Subfund (00100)             | Seattle Police Department (SPD)                   | Special Operations (00100-P3400)                           | \$640,900   |
| 2.36 | General Subfund (00100)             | Seattle Police Department (SPD)                   | Special Operations (00100-P3400)                           | \$69,856    |

| Item  | Fund                    | Department                      | Budget Control Level                                 | Amount       |
|-------|-------------------------|---------------------------------|--|--------------|
| 2.37  | General Subfund (00100) | Seattle Police Department (SPD) | West Precinct Patrol (00100-P6100)                   | \$252,500    |
| 2.38  | General Subfund (00100) | Seattle Police Department (SPD) | North Precinct Patrol (00100-P6200)                  | \$272,200    |
| 2.39  | General Subfund (00100) | Seattle Police Department (SPD) | South Precinct Patrol (00100-P6500)                  | \$281,300    |
| 2.40  | General Subfund (00100) | Seattle Police Department (SPD) | East Precinct (00100-P6600)                          | \$277,100    |
| 2.41  | General Subfund (00100) | Seattle Police Department (SPD) | Southwest Precinct Patrol (00100-P6700)              | \$258,300    |
| 2.42  | General Subfund (00100) | Seattle Police Department (SPD) | Criminal Investigations Administration (00100-P7000) | \$119,400    |
| 2.43  | General Subfund (00100) | Seattle Police Department (SPD) | Violent Crimes Investigations (00100-P7100)          | \$226,200    |
| 2.44  | General Subfund (00100) | Seattle Police Department (SPD) | Narcotics Investigations (00100-P7700)               | \$149,000    |
| 2.45  | General Subfund (00100) | Seattle Police Department (SPD) | Special Investigations (00100-P7800)                 | \$156,000    |
| 2.46  | General Subfund (00100) | Seattle Police Department (SPD) | Special Victims (00100-P7900)                        | \$257,600    |
| 2.47  | General Subfund (00100) | Seattle Police Department (SPD) | Administrative Operations (00100-P8000)              | \$205,900    |
| 2.48  | Water Fund (43000)      | Seattle Public Utilities (SPU)  | General Expense (43000-N000B-WU)                     | \$2,100,000  |
| Total |                         |                                 |  | \$25,806,666 |

1 Section 3. To pay for necessary costs and expenses incurred or to be incurred, but for  
 2 which insufficient appropriations were made due to causes that could not reasonably have been  
 3 foreseen at the time of making the 2017 Budget, appropriations for the following items in the  
 4 2017 Budget are increased from the funds shown, as follows:

| Item | Fund                    | Department           | Budget Control Level   | Amount    |
|------|-------------------------|----------------------|------------------------|-----------|
| 3.1  | General Subfund (00100) | Finance General (FG) | Reserves (00100-2QD00) | \$750,000 |

| Item  | Fund                                   | Department                       | Budget Control Level                    | Amount      |
|-------|--|----------------------------------|---|-------------|
| 3.2   | General Subfund (00100)                | Seattle Police Department (SPD)  | Special Investigations (00100-P7800)    | \$18,237    |
| 3.3   | Police Relief and Pension Fund (60400) | Police Relief and Pension (PPEN) | Police Relief and Pension (60400-RP604) | \$2,000,000 |
| Total |  |                                  |   | \$2,768,237 |

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

3 Section 4. The Joint Preschool Site and Tenant Improvements (K732498) project, as de-  
 4 scribed in Attachment A to this ordinance, and the Boundary Level 6 Deck Stabilization (6604)  
 5 project, as described in Attachment B to this ordinance, are established in the 2017-2022 Adopted  
 6 Capital Improvement Program.

7 Section 5. To pay for necessary capital costs and expenses incurred or to be incurred, but  
 8 for which insufficient appropriations were made due to causes that could not reasonably have  
 9 been foreseen at the time the 2017 Budget was adopted, the appropriations and project alloca-  
 10 tions for the following items in the 2017 Budget are increased from the funds shown, as follows:

| Item | Fund   | Department  | Budget Control Level                                  | BCL Appropriation Change | CIP Project Name  | Allocation (in \$000's)              |
|------|--|---|---|--------------------------|---|--------------------------------------|
| 5.1  | Preschool Services Fund (17861)                  | Department of Parks and Recreation (DPR)              | Building Component Renovations (17861-K72444)         | \$860,000                | Joint Preschool Site and Tenant Improvements (K732498)  | (( <del>\$0</del> ))<br>\$860        |
| 5.2  | Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services (FAS) | General Government Facilities – General (50300-A1GM1) | \$15,710,000             | Customer Requested Tenant Improvement Program (A1GM105) | (( <del>\$3,600</del> ))<br>\$19,310 |

| Item  | Fund  | Department                                  | Budget Control Level                                  | BCL Appropriation Change | CIP Project Name  | Allocation (in \$000's)   |
|-------|---|---|---|--------------------------|---|---------------------------|
| 5.3   | City Light Fund (41000)                                 | Seattle City Light (SCL)                    | Transmission and Distribution – CIP (41000-SCL360)    | \$700,000                | Broad Street Substation – Network (8203)                | (((\$6,060))<br>\$6,760   |
| 5.4   | City Light Fund (41000)                                 | Seattle City Light (SCL)                    | Customer Focused – CIP (41000-SCL370)                 | \$206,000                | Medium Overhead and Underground Services (8366)         | (((\$15,845))<br>\$16,051 |
| 5.5   | Transportation Operating Fund (10310)                   | Seattle Department of Transportation (SDOT) | Major Projects (10310-19002)                          | \$250,000                | SR-520 Project (TC365880)                               | (((\$1,066))<br>\$1,316   |
| 5.6   | Cumulative Reserve Subfund – REET II Subaccount (00161) | Department of Parks and Recreation (DPR)    | Docks/Piers/Floats/Seawalls/Shorelines (00161-K72447) | \$4,050,000              | Parks Central Waterfront Piers Rehabilitation (K732493) | (((\$470))<br>\$4,520     |
| Total |   |   |   | \$17,726,000             |   | (((\$27,041))<br>\$48,817 |

1 Allocation modifications for Seattle City Light and the Seattle Department of Transporta-  
 2 tion in this section shall operate for the purposes of increasing or decreasing the base for the limit  
 3 imposed by subsection 4(c) of Ordinance 125207.

4 Section 6. Contingent upon the execution of the grant or other funding agreement author-  
 5 ized in Section 1 of the ordinance introduced as Council Bill 119157, and to pay for necessary  
 6 costs and expenses for which insufficient appropriations were made due to causes that could not  
 7 reasonably have been foreseen at the time the 2017 Budget was adopted, the appropriations for the  
 8 following items in the 2017 Budget are increased as follows:

| Item | Fund                 | Department | Budget Control Level       | Amount    |
|------|----------------------|------------|----------------------------|-----------|
| 6.1  | Arts Account (00140) | Executive  | Arts Account (00140-VA140) | \$149,000 |



| Item | Fund   | Department  | Budget Control Level                               | Amount      |
|------|--|---|--|-------------|
| 6.2  | 2008 Parks Levy Fund (33860)                                 | Department of Parks and Recreation (DPR)                  | 2008 Parks Levy – Opportunity Fund (33860-K720041) | \$8,000     |
| 6.3  | Cumulative Reserve Subfund – Unrestricted Subaccount (00164) | Department of Parks and Recreation (DPR)                  | Citywide and Neighborhood Projects (00164-K72449)  | \$250,000   |
| 6.4  | Cumulative Reserve Subfund – Unrestricted Subaccount (00164) | Department of Finance & Administrative Services (FAS)     | FAS Oversight – External Projects (00164-A1EXT)    | \$350,000   |
| 6.5  | General Subfund (00100)                                      | Executive   | Office of Economic Development (00100-X1D00)       | \$150,904   |
| 6.6  | General Subfund (00100)                                      | Executive   | Office of Economic Development (00100-X1D00)       | \$20,000    |
| 6.7  | General Subfund (00100)                                      | Executive   | Planning and Community Development (00100-X2P00)   | \$250,000   |
| 6.8  | Planning and Development Fund (15700)                        | Seattle Department of Construction and Inspections (SDCI) | Construction Permit Services (15700-U2300)         | \$150,000   |
| 6.9  | Transportation Operating Fund (10310)                        | Seattle Department of Transportation (SDOT)               | Mobility-Operations (10310-17003)                  | \$1,982,068 |
| 6.10 | General Subfund (00100)                                      | Seattle Fire Department (SFD)                             | Grants & Reimbursables (00100-F6000)               | \$6,000     |
| 6.11 | General Subfund (00100)                                      | Seattle Fire Department (SFD)                             | Grants & Reimbursables (00100-F6000)               | \$2,115,487 |
| 6.12 | General Subfund (00100)                                      | Seattle Fire Department (SFD)                             | Grants & Reimbursables (00100-F6000)               | \$385,000   |
| 6.13 | General Subfund (00100)                                      | Seattle Fire Department (SFD)                             | Grants & Reimbursables (00100-F6000)               | \$500,000   |
| 6.14 | General Subfund (00100)                                      | Seattle Fire Department (SFD)                             | Grants & Reimbursables (00100-F6000)               | \$70,666    |
| 6.15 | General Subfund (00100)                                      | Seattle Fire Department (SFD)                             | Grants & Reimbursables (00100-F6000)               | \$544,247   |
| 6.16 | General Subfund (00100)                                      | Seattle Fire Department (SFD)                             | Grants & Reimbursables (00100-F6000)               | \$50,000    |
| 6.17 | General Subfund (00100)                                      | Seattle Fire Department (SFD)                             | Grants & Reimbursables (00100-F6000)               | \$309,138   |

| Item | Fund                    | Department                      | Budget Control Level                                 | Amount    |
|------|-------------------------|---------------------------------|--|-----------|
| 6.18 | General Subfund (00100) | Seattle Fire Department (SFD)   | Grants & Reimbursables (00100-F6000)                 | \$11,900  |
| 6.19 | General Subfund (00100) | Seattle Police Department (SPD) | Chief of Police (00100-P1000)                        | \$389,996 |
| 6.20 | General Subfund (00100) | Seattle Police Department (SPD) | Chief of Police (00100-P1000)                        | \$48,700  |
| 6.21 | General Subfund (00100) | Seattle Police Department (SPD) | Chief of Police (00100P1000)                         | \$284,000 |
| 6.22 | General Subfund (00100) | Seattle Police Department (SPD) | Chief of Police (00100-P1000)                        | \$451,201 |
| 6.23 | General Subfund (00100) | Seattle Police Department (SPD) | Administrative Operations (00100-P8000)              | \$600,000 |
| 6.24 | General Subfund (00100) | Seattle Police Department (SPD) | Narcotics Investigations (00100-P7700)               | \$56,254  |
| 6.25 | General Subfund (00100) | Seattle Police Department (SPD) | Violent Crimes Investigations (00100-P7100)          | \$182,435 |
| 6.26 | General Subfund (00100) | Seattle Police Department (SPD) | Narcotics Investigations (00100-P7700)               | \$57,069  |
| 6.27 | General Subfund (00100) | Seattle Police Department (SPD) | Criminal Investigations Administration (00100-P7000) | \$41,662  |
| 6.28 | General Subfund (00100) | Seattle Police Department (SPD) | Criminal Investigations Administration (00100-P7000) | \$10,249  |
| 6.29 | General Subfund (00100) | Seattle Police Department (SPD) | Violent Crimes Investigations (00100-P7100)          | \$34,163  |
| 6.30 | General Subfund (00100) | Seattle Police Department (SPD) | Special Investigations (00100-P7800)                 | \$49,011  |
| 6.31 | General Subfund (00100) | Seattle Police Department (SPD) | Violent Crimes Investigations (00100-P7100)          | \$17,017  |
| 6.32 | General Subfund (00100) | Seattle Police Department (SPD) | Criminal Investigations Administration (00100-P7000) | \$23,153  |
| 6.33 | General Subfund (00100) | Seattle Police Department (SPD) | Narcotics Investigations (00100-P7700)               | \$7,501   |

| Item  | Fund                                  | Department                                  | Budget Control Level                        | Amount       |
|-------|---------------------------------------|---|---|--------------|
| 6.34  | General Subfund (00100)               | Seattle Police Department (SPD)             | Violent Crimes Investigations (00100-P7100) | \$13,714     |
| 6.35  | General Subfund (00100)               | Seattle Police Department (SPD)             | Narcotics Investigations (00100-P7700)      | \$10,495     |
| 6.36  | General Subfund (00100)               | Seattle Police Department (SPD)             | Chief of Police (00100-P1000)               | \$60,000     |
| 6.37  | General Subfund (00100)               | Seattle Police Department (SPD)             | Chief of Police (00100-P1000)               | \$1,446,577  |
| 6.38  | General Subfund (00100)               | Seattle Fire Department (SFD)               | Grants & Reimbursables (00100-F6000)        | \$605,000    |
| 6.39  | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT) | Mobility-Capital (10310-19003)              | \$4,000,000  |
| Total |                                       |   |   | \$15,690,607 |

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 following new positions are created in Seattle City Light, the Seattle Po-  
 4 lice Department, and the Human Services Department:

| Item  | Department                      | Position Title                   | Position Status | Number |
|-------|---------------------------------|----------------------------------|-----------------|--------|
| 7.1   | Seattle City Light (SCL)        | Sr. Capital Projects Coordinator | Full-time       | 1.0    |
| 7.2   | Seattle City Light (SCL)        | Management System Analyst        | Full-time       | 1.0    |
| 7.3   | Seattle City Light (SCL)        | Administrative Specialist II     | Full-time       | 1.0    |
| 7.4   | Seattle Police Department (SPD) | Mgmt Sys Anlyst,Sr               | Full-time       | 1.0    |
| 7.5   | Seattle Police Department (SPD) | Admin Staff Anlyst               | Full-time       | 1.0    |
| 7.6   | Human Services Department (HSD) | Counslr                          | Full-time       | 1.0    |
| 7.7   | Human Services Department (HSD) | Counslr                          | Full-time       | 2.0    |
| Total |                                 |                                  |                 | 8.0    |

1 The General Manager & Chief Executive Officer of City Light, the Chief of Police, and  
 2 the Director of the Human Services Department are authorized to fill these positions subject to  
 3 applicable civil service and personnel rules and laws.

4 Section 8. Effective December 1, 2017, the following positions are transferred between the  
 5 Seattle Police Department and the Law Department:

| Item  | Department                      | Position Title  | Position # | Number |
|-------|---------------------------------|-----------------|------------|--------|
| 8.1   | Seattle Police Department (SPD) | Mgmt Sys Anlyst | 10004666   | (1.0)  |
|       | Law Department (LAW)            | Mgmt Sys Anlyst | 10004666   | 1.0    |
| Total |                                 |                 |            | 0.0    |

6 Section 9. Effective November 1, 2017, the following position is increased from part-  
 7 time status to full-time status in the Executive Department's Office of Housing:

| Item | Department | Position Title | Position # | Position Status | Number |
|------|------------|----------------|------------|-----------------|--------|
| 9.1  | Executive  | Admin Spec II  | 00019420   | Full-time       | 1.0    |

8 Section 10. Effective December 1, 2017, the following position is reclassified in the Law  
 9 Department:

| Item | Department           | Position # | Old Position Title | New Position Title       | Position Status |
|------|----------------------|------------|--------------------|--------------------------|-----------------|
| 10.1 | Law Department (LAW) | 10004666   | Mgmt Sys Anlyst    | City Attorney, Assistant | Full-time       |

10 Section 11. The appropriations for the following items in the 2017 Budget are modified  
 11 as follows:

| Item | Fund                    | Department           | Budget Control Level                             | Amount      |
|------|-------------------------|----------------------|--|-------------|
| 11.1 | General Subfund (00100) | Executive            | Planning and Community Development (00100-X2P00) | \$409,310   |
|      |                         | Finance General (FG) | Reserves (00100-2QD00)                           | (\$409,310) |

| Item  | Fund                       | Department  | Budget Control Level  | Amount        |
|-------|----------------------------|---|---|---------------|
| 11.2  | General Subfund<br>(00100) | Seattle Department of<br>Human Resources (SDHR)               | Talent Management and<br>Development (00100-N1000)                              | \$130,000     |
|       |                            | Office of the Inspector<br>General for Public Safety<br>(OIG) | Office of the Inspector General<br>for Public Safety<br>(00100-VI100)           | (\$65,000)    |
|       |                            | Finance General (FG)  | Reserves (00100-2QD00)  | (\$65,000)    |
| 11.3  | General Subfund<br>(00100) | Executive   | Office of Economic<br>Development (00100-X1D00)                                 | \$38,000      |
|       |                            | Executive   | Planning and Community<br>Development (00100-X2P00)                             | (\$38,000)    |
| 11.4  | General Subfund<br>(00100) | Department of<br>Neighborhoods                                | Community Building<br>(00100-I3300)   | \$25,000      |
|       |                            | Executive   | Planning and Community<br>Development (00100-X2P00)                             | (\$25,000)    |
| 11.5  | General Subfund<br>(00100) | Executive   | Office of Economic<br>Development (00100-X1D00)                                 | \$75,000      |
|       |                            | Seattle Police Department<br>(SPD)                            | Administrative Operations<br>(00100-P8000)                                      | (\$45,000)    |
|       |                            | Department of<br>Neighborhoods (DON)                          | Executive Leadership and<br>Administration (00100-I3100)                        | (\$30,000)    |
| 11.6  | General Subfund<br>(00100) | Seattle Department of<br>Human Resources (SDHR)               | Director's Office<br>(00100-N3000)  | \$15,719      |
|       |                            | Seattle Fire Department<br>(SFD)                              | Operations (00100-F3000)  | \$850,245     |
|       |                            | Department of<br>Neighborhoods (DON)                          | Executive Leadership and<br>Administration (00100-I3100)                        | \$30,000      |
|       |                            | Executive   | City Budget Office<br>(00100-CZ000)   | \$45,000      |
|       |                            | Finance General   | Reserves (00100-2QD00)  | (\$940,964)   |
| 11.7  | City Light Fund<br>(41000) | Seattle City Light (SCL)                                      | Taxes (41000-SCL820)  | \$3,900,000   |
|       |                            |   | Power Management and<br>Strategic Planning O&M<br>(41000-SCL730)                | (\$3,900,000) |
| 11.8  | City Light Fund<br>(41000) | Seattle City Light (SCL)                                      | Financial Services – O&M<br>(41000-SCL500)                                      | \$1,075,570   |
|       |                            |   | Customer Service,<br>Communications and<br>Regulatory Affairs<br>(41000-SCL110) | (\$1,075,570) |
| Total |                            |   |   | \$0           |

1 Section 12. The appropriations for the following items in the 2017 Budget are modified,  
 2 as follows:

| Item  | Fund                                  | Department                               | Budget Control Level                                   | Amount      |
|-------|---------------------------------------|--|--|-------------|
| 12.1  | Human Services Operating Fund (16200) | Human Services Department (HSD)          | Youth and Family Empowerment (16200-H20YF)             | \$80,000    |
|       | General Subfund (00100)               | Executive                                | Office of Sustainability and Environment (00100-X1000) | (\$80,000)  |
| 12.2  | Park and Recreation Fund (10200)      | Department of Parks and Recreation (DPR) | Finance and Administration (10200-K390A)               | \$90,703    |
|       | Library Fund (10410)                  | The Seattle Public Library (SPL)         | Library Programs and Services (10410-B4PUB)            | \$67,500    |
|       | General Subfund (00100)               | Finance General                          | Reserves (00100-2QD00)                                 | (\$158,203) |
| Total |                                       |  |  | \$0         |

3 Section 13. To support appropriations transfers for items 12.1 and 12.2, cash is hereby  
 4 transferred as shown in the following table:

| Item  | Fund                                  | Amount      | Transferred (In / Out) |
|-------|---------------------------------------|-------------|------------------------|
| 13.1  | Human Services Operating Fund (16200) | \$80,000    | Transferred In         |
|       | General Subfund (00100)               | (\$80,000)  | Transferred Out        |
| 13.2  | Park and Recreation Fund (10200)      | \$90,703    | Transferred In         |
|       | Library Fund (10410)                  | \$67,500    | Transferred In         |
|       | General Subfund (00100)               | (\$158,203) | Transferred Out        |
| Total |                                       | \$0         |                        |

5 Section 14. Appropriations in the 2017 Adopted Budget and project allocations in the  
 6 2017-2022 Adopted Capital Improvement Program, as adjusted by subsequent ordinance, are  
 7 further modified as follows:

| Item | Fund  | Department                                  | Budget Control Level                                      | BCL Appropriation Change | CIP Project Name  | 2017 Project Allocation (in \$000's) |
|------|---|---|---|--------------------------|---|--------------------------------------|
| 14.1 | Cumulative Reserve Subfund - REET II Subaccount (00161) | Department of Parks and Recreation (DPR)    | Docks/Piers/Floats/Seawalls/Shorelines (00161-K72447)     | \$0                      | Parks Central Waterfront Piers Rehabilitation (K732493) | (((\$470))<br>\$1,670)               |
|      |   |   |   |                          | Aquarium Expansion (K732492)                            | (((\$2,480))<br>\$1,280)             |
| 14.2 | Transportation Operating Fund (10310)                   | Seattle Department of Transportation (SDOT) | Mobility-Capital (10310-19003)                            | \$4,683,000              | Madison Street Bus Rapid Transit (TC367480)             | (((\$2,200))<br>\$5,925)             |
|      |   |   |   |                          | Transit Corridor Improvements (TC366860)                | (((\$3,800))<br>\$3,300)             |
|      |   |   |   |                          | Roosevelt Multimodal Corridor (TC367380)                | (((\$0))<br>\$1,458)                 |
|      |   |   | Major Maintenance/Replacement (10310-19001)               | (\$4,683,000)            | Arterial Asphalt & Concrete Program Phase II (TC367740) | (((\$28,515))<br>\$23,832)           |
| 14.3 | City Light Fund (41000)                                 | Seattle City Light (SCL)                    | Power Supply & Environmental Affairs – CIP (41000-SCL250) | \$0                      | Diablo Powerhouse – Rebuild Generator Unit 31 (6422)    | (((\$6,607))<br>\$7,607)             |
|      |   |   |   |                          | Diablo Powerhouse – Rebuild Generator Unit 32 (6423)    | (((\$5,188))<br>\$4,188)             |

| Item | Fund                    | Department               | Budget Control Level                                      | BCL Appropriation Change | CIP Project Name  | 2017 Project Allocation (in \$000's) |
|------|-------------------------|--------------------------|---|--------------------------|---|--------------------------------------|
| 14.4 | City Light Fund (41000) | Seattle City Light (SCL) | Power Supply & Environmental Affairs – CIP (41000-SCL250) | \$0                      | Boundary Level 6 Deck Stabilization (6604)                  | (((\$0))<br><u>\$1,500</u> )         |
|      |                         |                          |   |                          | Boundary Switchyard – Generator Step-up Transformers (6493) | (((\$6,302))<br><u>\$4,802</u> )     |
| 14.5 | City Light Fund (41000) | Seattle City Light (SCL) | Transmission and Distribution – CIP (41000-SCL360)        | \$0                      | Broad Street Substation – Network (8203)                    | (((\$6,760))<br><u>\$8,393</u> )     |
|      |                         |                          |   |                          | First Hill – Network (8301)                                 | (((\$2,654))<br><u>\$1,021</u> )     |
| 14.6 | City Light Fund (41000) | Seattle City Light (SCL) | Transmission and Distribution – CIP (41000-SCL360)        | \$0                      | Overhead Equipment Replacements (8351)                      | (((\$9,698))<br><u>\$10,898</u> )    |
|      |                         |                          |   |                          | Massachusetts Street Substation – Networks (8202)           | (((\$4,124))<br><u>\$3,274</u> )     |
|      |                         |                          |   |                          | Underground System Capacity Additions (8361)                | (((\$3,904))<br><u>3,554</u> )       |
| 14.7 | City Light Fund (41000) | Seattle City Light (SCL) | Transmission and Distribution – CIP (41000-SCL360)        | \$2,200,000              | Overhead System Capacity Additions (8356)                   | (((\$2,735))<br><u>\$6,635</u> )     |
|      |                         |                          |   |                          | Overhead 26kV Conversion (8358)                             | (((\$2,750))<br><u>\$1,564</u> )     |



| Item  | Fund                    | Department               | Budget Control Level                                      | BCL Appropriation Change | CIP Project Name   | 2017 Project Allocation (in \$000's) |
|-------|-------------------------|--------------------------|---|--------------------------|--|--------------------------------------|
|       |                         |                          |   |                          | Underground 26kV Conversion (8362)                             | (((\$1,677))<br><u>\$1,307</u> )     |
|       |                         |                          |   |                          | Substations Oil Containment (7783)                             | (((\$337))<br><u>\$193</u> )         |
|       |                         |                          | Customer Focused – CIP (41000-SCL370)                     | (\$2,200,000)            | Network Additions and Services: Broad Street Substation (8363) | (((\$11,604))<br><u>\$9,404</u> )    |
| 14.8  | City Light Fund (41000) | Seattle City Light (SCL) | Transmission and Distribution – CIP (41000-SCL360)        | \$0                      | Pole Attachment Requests Preparation Work (8452)               | (((\$9,525))<br><u>\$12,525</u> )    |
|       |                         |                          |   |                          | Broadband – City Light (8465)                                  | (((\$6,755))<br><u>\$3,755</u> )     |
| 14.9  | City Light Fund (41000) | Seattle City Light (SCL) | Customer Focused – CIP (41000-SCL370)                     | \$0                      | Medium Overhead and Underground Services (8366)                | (((\$16,051))<br><u>\$16,872</u> )   |
|       |                         |                          |   |                          | Large Overhead and Underground Services (8365)                 | (((\$2,944))<br><u>\$2,123</u> )     |
| 14.10 | City Light Fund (41000) | Seattle City Light (SCL) | Power Supply & Environmental Affairs – CIP (41000-SCL250) | \$501,000                | Solar Microgrid for Resilience (9238)                          | (((\$12))<br><u>\$513</u> )          |

| Item       | Fund                    | Department               | Budget Control Level                               | BCL Appropriation Change | CIP Project Name                | 2017 Project Allocation (in \$000's) |
|------------|-------------------------|--------------------------|--|--------------------------|---------------------------------|--------------------------------------|
|            |                         |                          | Transmission and Distribution – CIP (41000-SCL360) | (\$501,000)              | Battery Storage Pilot           | (( <del>\$501</del> ))<br>\$0        |
| 14.11      | City Light Fund (41000) | Seattle City Light (SCL) | Transmission and Distribution – CIP (41000-SCL360) | \$0                      | Transmission Reliability (7104) | (( <del>\$3,106</del> ))<br>\$3,615  |
|            |                         |                          |  |                          | Distribution Automation (8425)  | (( <del>\$3,885</del> ))<br>\$3,376  |
| Net Change |                         |                          |  | \$0                      |                                 |                                      |

1 All allocation modifications in this section shall operate for the purposes of increasing or  
 2 decreasing the base for the limit imposed by subsection 4(c) of Ordinance 125207.

3 Section 15. The following appropriations from the funds displayed are abandoned ef-  
 4 fective July 1, 2017, in the amounts shown or in such lesser amount as the City Budget Direc-  
 5 tor determines remained unexpended and unencumbered from each appropriation as of that  
 6 date:

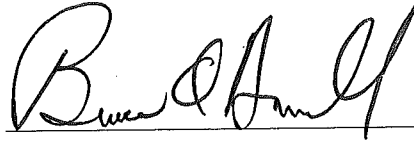
| Item       | Fund                                  | Department                                  | Budget Control Level         | BCL Appropriation Change | CIP Project Name                           | 2017 Project Allocation (in \$000's)  |
|------------|---------------------------------------|---|------------------------------|--------------------------|--|---------------------------------------|
| 15.1       | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT) | Major Projects (10310-19002) | (\$1,369,248)            | Alaskan Way Viaduct Replacement (TC366050) | (( <del>\$4,032</del> ))<br>\$2,663   |
| 15.2       | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT) | Major Projects (10310-19002) | (\$4,050,000)            | Alaskan Way Main Corridor (TC367330)       | (( <del>\$23,618</del> ))<br>\$19,568 |
| Net Change |                                       |   |                              | (\$5,419,248)            |  | (( <del>\$27,650</del> ))<br>\$22,231 |

1           Section 16. In accordance with RCW 35.32A.060, the facts above stated, some of the  
2 foregoing appropriations are made to meet actual necessary expenditures of the City for which  
3 insufficient appropriations have been made, due to causes which could not reasonably have been  
4 foreseen at the time of the making of the 2017 Budget.

5           Section 17. Any act consistent with the authority of this ordinance taken after its passage  
6 and prior to its effective date is hereby ratified and confirmed.

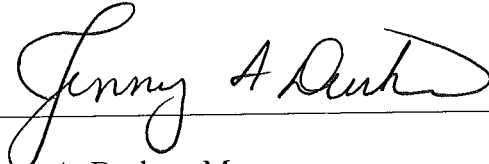
1 Section 18. This ordinance shall take effect and be in force 30 days after its approval by  
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it  
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

4 Passed by a three-fourths vote of all the members of the City Council the 11<sup>th</sup> day of  
5 December, 2017, and signed by me in open session in authentication of its  
6 passage this 11<sup>th</sup> day of December, 2017.

7 

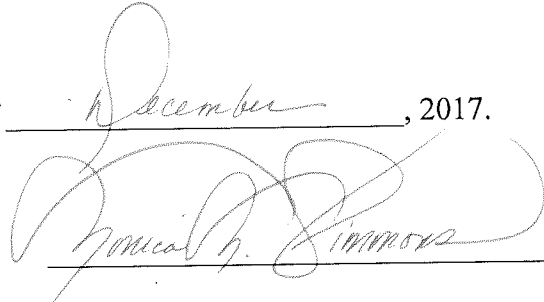
8 President \_\_\_\_\_ of the City Council

9 Approved by me this 15<sup>th</sup> day of December, 2017.

10 

11 Jenny A. Durkan, Mayor

12 Filed by me this 15<sup>th</sup> day of December, 2017.

13 

14 Monica Martinez Simmons, City Clerk

15 (Seal)

16 Attachments:  
17 Attachment A – Joint Preschool Site and Tenant Improvements  
18 Attachment B – Boundary Level 6 Deck Stabilization

## Department of Parks and Recreation

### Joint Preschool Site and Tenant Improvements

|                               |                                |                          |                                |
|-------------------------------|--------------------------------|--------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b> | K72444                         |
| <b>Project Type:</b>          | Improved Facility              | <b>Start Date:</b>       | Q2/2016                        |
| <b>Project ID:</b>            | K732498                        | <b>End Date:</b>         | Q2/2018                        |
| <b>Location:</b>              | Various                        |                          |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Council District:</b> | Multiple                       |
| <b>Neighborhood District:</b> | In more than one District      | <b>Urban Village:</b>    | In more than one Urban Village |

This project provides funding to evaluate, plan, design preschool classrooms and to further perform the necessary alterations, tenant improvements, site improvements, and other related improvements necessary to expand, renovate or construct preschool classrooms at Parks sites/facilities. This project is primarily funded by the Seattle Preschool Program Levy.

|  | LTD<br>Actuals | 2016<br>Rev | 2017        | 2018       | 2019     | 2020     | 2021     | 2022     | Total        |              |
|--|----------------|-------------|-------------|------------|----------|----------|----------|----------|--------------|--------------|
| <b>Revenue Sources</b>                 |                |             |             |            |          |          |          |          |              |              |
| Seattle Preschool Program Levy Funds   | 0              | 1900        | 860         | 0          | 0        | 0        | 0        | 0        | 2,760        |              |
| <b>Total:</b>                          | <b>0</b>       | <b>1900</b> | <b>860</b>  | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,760</b> |              |
| <b>Fund Appropriations/Allocations</b> |                |             |             |            |          |          |          |          |              |              |
| Seattle Preschool Levy Fund (17861)    | 0              | 1900        | 860         | 0          | 0        | 0        | 0        | 0        | 2,760        |              |
| <b>Total*:</b>                         | <b>0</b>       | <b>1900</b> | <b>860</b>  | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,760</b> |              |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0           | 0          | 0        | 0        | 0        | 0        |              | 0            |
| <b>Spending Plan by Fund</b>           |                |             |             |            |          |          |          |          |              |              |
| Park Mitigation and Remediation Fund   |                | 86          | 2000        | 674        | 0        | 0        | 0        | 0        | 2,760        | 1,700        |
| <b>Total:</b>                          |                | <b>86</b>   | <b>2000</b> | <b>674</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,760</b> | <b>1,700</b> |

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

## Seattle City Light

### Boundary Level 6 Deck Stabilization

|                               |                                |                          |                         |
|-------------------------------|--------------------------------|--------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | A1 Power Supply - Boundary     | <b>BCL/Program Code:</b> | SCL350-A1               |
| <b>Project Type:</b>          | Rehab and Restoration          | <b>Start Date:</b>       | Q4/2017                 |
| <b>Project ID:</b>            | 6604                           | <b>End Date:</b>         | Q4/2018                 |
| <b>Location:</b>              | Boundary Rd, Metaline Wa 99153 |                          |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Council District:</b> | Outside Seattle         |
| <b>Neighborhood District:</b> | Not in a Neighborhood District | <b>Urban Village:</b>    | Not in an Urban Village |

This project adds rock bolts and other anchors to the level 6 bridge deck to stabilize the deck and the rock abutment that supports it. A FERC part 12 inspection revealed weaknesses in the rock abutment that may jeopardize the stability of the bridge deck. Failure of the bridge deck would eliminate access to sluice gates and could seriously damage the dam structure.

|  | LTD<br>Actuals | 2016<br>Rev | 2017         | 2018     | 2019     | 2020     | 2021     | 2022     | Total        |              |
|--|----------------|-------------|--------------|----------|----------|----------|----------|----------|--------------|--------------|
| <b>Revenue Sources</b>                 |                |             |              |          |          |          |          |          |              |              |
| City Light Revenues                    | 0              | 0           | 1,500        | 0        | 0        | 0        | 0        | 0        | 1,500        |              |
| <b>Total:</b>                          | <b>0</b>       | <b>0</b>    | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |              |
| <b>Fund Appropriations/Allocations</b> |                |             |              |          |          |          |          |          |              |              |
| City Light Fund                        | 0              | 0           | 1,500        | 0        | 0        | 0        | 0        | 0        | 1,500        |              |
| <b>Total*:</b>                         | <b>0</b>       | <b>0</b>    | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |              |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0            | 0        | 0        | 0        | 0        | 0        | 0            |              |
| <b>Spending Plan by Fund</b>           |                |             |              |          |          |          |          |          |              |              |
| City Light Fund                        |                | 0           | 1,500        | 0        | 0        | 0        | 0        | 0        | 1,500        | 1,700        |
| <b>Total:</b>                          |                | <b>0</b>    | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,500</b> | <b>1,700</b> |

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