



SEATTLE CITY COUNCIL

Legislative Summary

CB 119339

Record No.: CB 119339

Type: Ordinance (Ord)

Status: Passed

Version: 2

Ord. no: Ord 125676

In Control: City Clerk

File Created: 07/25/2018

Final Action: 10/05/2018

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 non-exempt positions; creating a new budget summary level; amending existing CIP project descriptions; creating a new fund; 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 - FS South Lake Union, Att B -- FAS Shelter Facilities

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	08/07/2018	Mayor's leg transmitted to Council	City Clerk			
1	City Clerk	08/07/2018	sent for review	Council President's Office			
	Action Text: The Council Bill (CB) was sent for review. to the Council President's Office						
	Notes:						
1	Council President's Office	08/09/2018	sent for review	Finance and Neighborhoods Committee			
	Action Text: The Council Bill (CB) was sent for review. to the Finance and Neighborhoods Committee						
	Notes:						

Legislative Summary Continued (CB 119339)

- 1 City Council 09/04/2018 referred Finance and
Neighborhoods
Committee
- 1 Finance and 09/12/2018 discussed
Neighborhoods
Committee
Action Text: The Council Bill (CB) was discussed.
Notes:
- 1 Finance and 09/19/2018 pass as amended Pass
Neighborhoods
Committee
Action Text: The Committee recommends that City Council pass as amended the Council Bill (CB).
Notes:
In Favor: 4 Chair Bagshaw, Vice Chair González , Member Harrell, Alternate O'Brien
Opposed: 0
- 1 City Council 09/24/2018 passed Pass
Action Text: The Council Bill (CB) was passed by the following vote, and the President signed the Bill:
Notes:
In Favor: 8 Councilmember Bagshaw, Councilmember González , Council
President Harrell, Councilmember Herbold, Councilmember Johnson,
Councilmember Juarez, Councilmember O'Brien, Councilmember
Sawant
Opposed: 0
- 2 City Clerk 09/26/2018 submitted for Mayor
Mayor's signature
- 2 Mayor 10/05/2018 Signed
- 2 Mayor 10/05/2018 returned City Clerk
- 2 City Clerk 10/05/2018 attested by City Clerk
Action Text: The Ordinance (Ord) was attested by City Clerk.
Notes:
-

CITY OF SEATTLE

ORDINANCE 125676

COUNCIL BILL 119339

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 non-exempt positions; creating a new budget summary level; amending existing CIP project descriptions; creating a new fund; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriation for the following item in the 2018 Adopted Budget is reduced from the fund shown below:

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
1.1	Finance & Administrative Services (FAS)	General Fund (00100)	City Finance (00100-BO-FA-CITYFINANCE)	(\$1,954,140)
Total				(\$1,954,140)

Section 2. 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
2.1	Seattle Center (CEN)	Seattle Center McCaw Hall Fund (11430)	McCaw Hall (11430-BO-SC-65000)	\$216,172
2.2	Department of Parks and Recreation (DPR)	Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)	\$550,000
2.3	Department of Parks and Recreation (DPR)	Park and Recreation Fund (10200)	Leadership and Administration (10200-BO-PR-20000)	\$94,000

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
2.4	Department of Parks and Recreation (DPR)	General Fund (00100)	Leadership and Administration (00100-BO-PR-20000)	\$217,333
2.5	Finance & Administrative Services (FAS)	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$346,000
2.6	Finance & Administrative Services (FAS)	General Fund (00100)	Regulatory Compliance and Consumer Protection (00100-BO-FA-RCCP)	\$425,000
2.7	Seattle Information Technology Department	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$79,000
2.8	Seattle Information Technology Department	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$50,000
2.9	Seattle Information Technology Department	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$32,000
2.10	Seattle Information Technology Department	Information Technology Fund (50410)	Digital Engagement (50410-BO-IT-D4000)	\$17,507
2.11	Legislative Department (LEG)	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$75,000
2.12	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$60,000
2.13	Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	Office of Labor Standards (00190-BO-LS-1000)	\$101,554
2.14	Seattle Department of Transportation (SDOT)	Transportation Fund (13000)	General Expense (13000-BO-TR-18002)	\$917,374
2.15	Seattle Public Library (SPL)	Library Fund (10410)	Administrative/Support Service (10410-BO-PL-B1ADM)	\$37,500
2.16	Finance & Administrative Services (FAS)	Judgment/Claims Fund (00126)	Litigation Expenses (00126-BO-FA-JR000)	\$15,000,000

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
2.17	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$10,000,000
Total				\$28,218,440

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, which are backed by new revenues, are increased from the
 5 funds shown, as follows:

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
3.1	Finance General (FG)	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,000,000
3.2	Human Services Department (HSD)	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$1,000,000
3.3	Executive (Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$15,000
3.4	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$1,500,000
3.5	Seattle Department of Construction and Inspections (SDCI)	Construction and Inspections Fund (48100)	Permit Services (48100-BO-CI-U2300)	\$105,000
Total				\$3,620,000

6 Section 4. The FS South Lake Union CIP Project (MC-FA-PSFSSLU), as described in
 7 Attachment A to this ordinance, and the FAS Shelter Facilities CIP project (MC-FA-
 8 SHELTERFAC), as described in Attachment B to this ordinance, are established in the 2018-
 9 2023 Adopted Capital Improvement Program.

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

Item	Department	Fund	Budget Summary Level / BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
5.1	Seattle Center (CEN)	McCaw Hall Capital Reserve Fund (34070)	McCaw Hall Capital Reserve (34070-BC-SC-S0303)	\$216,172	McCaw Hall Asset Preservation (MC-SC-S0303)	((\$572) \$788)
5.2	Department of Parks and Recreation (DPR)	Park and Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$347,000	Urban Forestry - Green Seattle Partnership (MC-PR-41012)	((\$0) \$347)
5.3	Department of Parks and Recreation (DPR)	2008 Parks Levy Fund (33860)	2008 Parks Levy (33860-BC-PR-10000)	\$538,572	Northwest Native Canoe Center Development (MC-PR-15010)	((\$0) \$539)
5.4	Finance & Administrative Services (FAS)	REET II Capital Projects Fund (30020)	General Government Facilities - General (30020-BC-FA-GOVTFAC)	\$1,000,000	FAS Shelter Facilities (MC-FA-SHELTERFAC)	((\$0) \$1,000)
5.5	Seattle City Light (SCL)	Light Fund (41000)	Customer Focused (41000-BC-CL-Z)	\$1,500,000	Network Additions and Services: Broad Street Substation (MC-CL-ZS8363)	((\$7,200) \$8,700)

Item	Department	Fund	Budget Summary Level / BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
5.6	Seattle City Light (SCL)	Light Fund (41000)	Customer Focused (41000-BC-CL-Z)	\$750,000	Network Additions and Services - Denny (MC-CL-ZS8405)	(((\$2,836)) \$3,586
5.7	Seattle Department of Transportation (SDOT)	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$587,000	23rd Avenue Corridor Improvements (MC-TR-C037)	(((\$10,217)) \$10,804
Total				\$4,938,744		(((\$8,517)) \$10,804

1 Section 6. Contingent upon the execution of the grant or other funding agreement
 2 authorized in Section 1 and Section 2 of the ordinance introduced as Council Bill 119338, and in
 3 order to pay for necessary costs and expenses for which insufficient appropriations were made
 4 due to causes that could not reasonably have been foreseen at the time the 2018 Budget was
 5 adopted, the appropriations for the following items in the 2018 Budget are increased as follows:

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
6.1	Department of Parks and Recreation (DPR)	Park and Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$250,000
6.2	Department of Parks and Recreation (DPR)	Park and Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$250,000
6.3	Department of Parks and Recreation (DPR)	Park and Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$1,142,950
6.4	Department of Parks and Recreation (DPR)	Park and Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$169,625
6.5	Department of Parks and Recreation (DPR)	Park and Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$24,509

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
6.6	Department of Parks and Recreation (DPR)	2008 Parks Levy Fund (33860)	2008 Parks Levy (33860-BC-PR-10000)	\$225,000
6.7	Human Services Department (HSD)	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$33,785
6.8	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$137,677
6.9	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$5,000
6.10	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$15,207
6.11	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,222
6.12	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$11,623
6.13	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$8,000
6.14	Seattle Fire Department (SFD)	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$249,000
6.15	Seattle Police Department (SPD)	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$39,382
6.16	Seattle Information Technology Department	Information Technology Fund (50410)	Digital Engagement (50410-BO-IT-D4000)	\$25,000
Total				\$2,587,980

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 the Office of Labor Standards and
 4 the Department of Parks and Recreation:

Item	Department	Position Title	Position Status	Number
7.1	Department of Parks and Recreation (DPR)	Management Systems Analyst	Part-Time	1.0
7.2	Executive (Office of Labor Standards)	StratAdvsr1, General Govt	Full-Time	1.0

Item	Department	Position Title	Position Status	Number
7.3	Executive (Office of Labor Standards)	Res&Eval Asst II	Full-Time	1.0
7.4	Executive (Office of Labor Standards)	Civil Rights Analyst, Sr	Full-Time	1.0
7.5	Department of Education and Early Learning (DEEL)	Early Education Specialist, Sr	Full-Time	1.0
Total				5.0

1 The Mayor, or the Mayor's designee, the Superintendent of Parks and Recreation, and the
 2 Director of Education are authorized to fill the positions under their respective authorities subject
 3 to Seattle Municipal Code Title 4, the City's Personnel Rules, Civil Service Rules, and applicable
 4 employment laws.

5 Section 8. The appropriations for the following items in the 2018 Budget are modified, as
 6 follows:

Item	Department	Fund	Budget Summary Level / BCL Code	Additional Budget Appropriation
8.1	Law Department (LAW)	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$10,000
	Finance General (FG)	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$10,000)
8.2	Seattle City Light (SCL)	Light Fund (41000)	Engineering and Technology Innovation O&M (41000-BO-CL-E)	\$571,283
		Light Fund (41000)	Transmission and Distribution O&M (41000-BO-CL-T)	(\$571,283)
Net Change				\$0

1 Section 9. 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
9.1	Debt Service (DEBTSVC)	General Bond Interest and Redemption Main Fund (20110)	Bond Interest and Redemption (20110-BO-FA-DEBTBIRF)	(\$2,428,620)
		Bond Interest and Redemption (20130)	Bond Interest and Redemption (20130-BO-FA-DEBTBIRF)	\$975,221
		Pike Place Market Loan Repayment Fund (20139)	Bond Interest and Redemption (20139-BO-FA-DEBTBIRF)	\$470,125
		2010 Multipurpose LTGO Bond Fund (35400)	Bond Interest and Redemption (35400-BO-FA-DEBTBIRF)	\$983,273
Net Change				\$0

3 Section 10. The 2018 Adopted Budget is amended with the creation of a new Budget
 4 Summary Level added to Attachment A of Ordinance 125493 as follows:

Item	Department	Fund	Budget Summary Level / BCL Code	Purpose Statement
10.1	Finance & Administrative Services (FAS)	Judgment/Claims Fund (00126)	Judgment and Claims General Liability (00126-BO-FA-CJ010)	The purpose of the Judgment and Claims General Liability Budget Summary Level is to provide the resources to pay pending or actual claims and related costs against City government associated with contractual or other agreements between the City and other entities.
Net Change				\$0

5 Section 11. The 2018-2023 Adopted Capital Improvement Program is amended as
 6 follows:

Item	Department	Project ID	Old Project Name	New Project Name
11.1	Seattle Information Technology Department	MC-IT-6307	Applications Development-SPD	Applications Development – Public Safety
Net Change				\$0

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

Item	Fund	Department	Budget Summary Level / BCL Code	Additional Budget Appropriation	CIP Project Name	2018 CIP Allocation (in \$000's)
12.1	Light Fund (41000)	Seattle City Light	Power Supply & Environmental Affairs - CIP (41000-BC-CL-X)	\$0	Boundary Crane Improvements (MC-CL-XB6620)	(((\$3,572)) \$5,072
					Diablo – Load Interrupters Replacement (MC-CL-XS6532)	(((\$2,695)) \$3,695
					Skagit Facility – Minor Improvements Program (MC-CL-XS6405)	(((\$4,547)) \$3,047
					Skagit – Facilities Energy Conservation Program (MC-CL-XS6515)	(((\$3,533)) \$2,533
12.2	Light Fund (41000)	Seattle City Light	Customer Focused – CIP (41000-BC-CL-Z)	\$1,500,000	Network Additions and Services: Broad Street Substation (MC-CL-ZS8363)	(((\$8,700)) \$10,200
			Transmission and Distribution – CIP (41000-BC-CL-Y)	(\$1,500,000)	Union Street Substation Networks (MC-CL-YN8201)	(((\$2,202)) \$1,202
					Network Maintenance Hole and Vault Rebuild (MC-CL-YN8130)	(((\$3,439)) \$2,939
12.3	Light Fund (41000)	Seattle City Light	Customer Focused – CIP (41000-BC-CL-Z)	\$750,000	Network Additions and Services – Denny (MC-CL-ZS8405)	(((\$3,586)) \$4,336
			Transmission and Distribution – CIP (41000-BC-CL-Y)	(\$750,000)	Overhead 26kV Conversion (MC-CL-YR8358)	(((\$1,077)) \$477

Item	Fund	Department	Budget Summary Level / BCL Code	Additional Budget Appropriation	CIP Project Name	2018 CIP Allocation (in \$000's)
12.4	Light Fund (41000)	Seattle City Light	Transmission and Distribution – CIP (41000-BC-CL-Y)	\$0	Denny Substation – Network (MC-CL-YN8404)	(((\$5,896)) \$8,296
					Massachusetts Street Substation – Networks (MC-CL-YN8202)	(((\$4,206)) \$3,406
					Broad Street Substation – Network (MC-CL-YN8203)	(((\$3,983)) \$2,383
Net Change				\$0		\$0

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

3 Section 13. A new 2018 Taxable LTGO Bond Fund is created in the City Treasury, into
 4 which the principal proceeds and any premium received from the sale and delivery of limited tax
 5 general obligation (LTGO) bonds in 2018 shall be deposited for the purpose of paying all or part
 6 of the costs of various elements of the City’s capital improvement program and other City
 7 purposes approved by ordinance. The Fund shall receive earnings on its positive balance and pay
 8 interest on its negative balances.

Item	Fund Name	Fund Number
13.1	2018 Taxable LTGO Bond Fund	36510

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

Item	Department	Fund	Budget Summary Level / BCL Code	Additional Budget Appropriation	CIP Project Name	2018 CIP Allocation (in \$000's)
14.1	Seattle Department of Transportation (SDOT)	2018 Multipurpose LTGO Bond Fund (36500)	Mobility-Capital (36500-BC-TR-19003)	(\$4,400,000)	King Street Station Tenant Improvements (MC-TR-C049)	((\$4,400) \$0)
		2018 Taxable LTGO Bond Fund (36510)	Mobility-Capital (36510-BC-TR-19003)	\$4,400,000		((\$0) \$4,400)
14.2	Seattle Department of Transportation (SDOT)	2018 Multipurpose LTGO Bond Fund (36500)	Mobility-Capital (36500-BC-TR-19003)	(\$3,280,000)	Overlook Walk and East-West Connections Project (MC-TR-C073)	((\$3,280) \$0)
		2018 Taxable LTGO Bond Fund (36510)	Mobility-Capital (36510-BC-TR-19003)	\$3,280,000		((\$0) \$3,280)
14.3	Executive (Office of Housing)	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		
Net Change				\$0		\$0

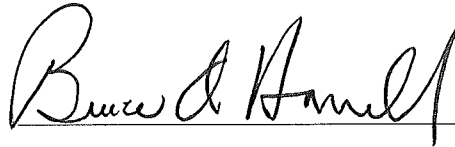
4 Section 15. The appropriations for the following items in the 2018 Budget are modified
 5 as follows:

Item	Fund	Department	Budget Summary Level/BCL Code	Amount
15.1	General Fund (00100)	Human Services Department	Supporting Affordability & Livability (00100-BO-HSD-H1000)	\$1,047,361
15.2	General Fund (00100)	Department of Education and Early Learning	Early Learning (00100-BO-EE-IL100)	\$555,031
15.3	General Fund (00100)	Executive/Office of Sustainability & Environment	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$923,000
15.4	General Fund (00100)	Office of City Auditor	Office of City Auditor (00100-BO-AD-VG000)	\$249,764
15.5	General Fund (00100)	Finance General	Reserves (00100-BO-FG-2QD00)	(\$2,775,156)
Total				\$0

1 Section 16. 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.

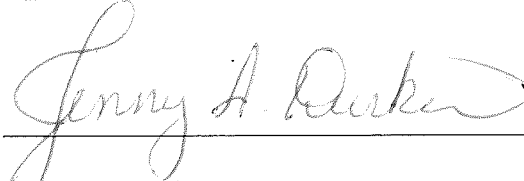
1 Section 17. This ordinance shall take effect and be in force 30 days after its approval by
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

4 Passed by a 3/4 vote of all the members of the City Council the 24th day of
5 September, 2018, and signed by me in open session in authentication of its
6 passage this 24th day of September, 2018.

7 

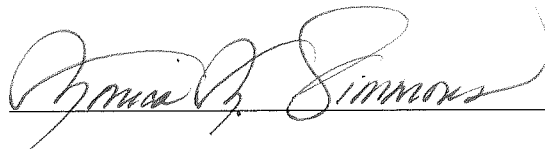
8 President _____ of the City Council

9 Approved by me this 5th day of October, 2018.

10 

11 Jenny A. Durkan, Mayor

12 Filed by me this 5th day of OCTOBER, 2018.

13 

14 Monica Martinez Simmons, City Clerk

15 (Seal)

16 Attachments:

17 Attachment A – FS South Lake Union

18 Attachment B – FAS Shelter Facilities

Finance and Administrative Services

FS South Lake Union

Project Type:	Discrete	Project No.:	MC-FA-PSFSSLU
Start/End Date:	2018-TBD	BSL/Program Code:	BC-FA-PSFACFIRE
Project Category:	New Facility	BSL/Program Name:	Public Safety Facilities - Fire
Current Project Stage:	Acquisition and Pre-design	Location:	TBD
Neighborhood District:	Magnolia/Queen Anne or Lake Union	Council District:	3 / 7
Total Project Cost:	TBD	Urban Village:	South Lake Union

This project provides for site evaluation and acquisition (and potential future design and construction) for a new Marine Emergency Response facility for a freshwater and land-based fire apparatus in the vicinity of the South Lake Union and Denny Triangle neighborhoods. Due to recent population growth in these neighborhoods, there is an ever-increasing need to site a new facility. Initial funding in 2018 supports the City's acquisition of a parcel and/or design and pre-planning costs. The total cost of developing the facility has not yet been determined.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Real Estate Excise Tax I	0	0	1,000	0	0	0	0	0	1,000
Total:	0	0	1,000	0	0	0	0	0	1,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
REET I Capital Projects	0	0	1,000	0	0	0	0	0	1,000
Total:	0	0	1,000	0	0	0	0	0	1,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
REET I Capital Projects	0	0	1,000	0	0	0	0	0	1,000
Total:	0	0	1,000	0	0	0	0	0	1,000

	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.

CIP Project Page

Finance and Administrative Services

FAS Shelter Facilities

Project Type:	Discrete	Project No.:	MC-FA-SHELTERFAC
Start/End Date:	2018	BSL/Program Code:	BC-FA-GOVTFAC
Project Category:	New Facility	BSL/Program Name:	General Government Facilities
Current Project Stage:	Construction	Location:	800 Aloha Street
Neighborhood District:	Downtown	Council District:	5
Total Project Cost:	1,625	Urban Village:	Downtown

This item creates the FAS Shelter Facilities CIP project (MC-FA-SHELTERFAC) in the General Government Facilities BSL (BC-FA-GOVTFAC). The project addresses the sheltering needs of the unsheltered homeless in Seattle by developing sheltering facilities and authorized encampments in support of the City’s Bridge Housing Investment Strategy to increase the supply of interim or “bridge” shelter and housing for people currently living unsheltered. The project supports costs related to acquiring or leasing property, as well as to design and construction of new facilities and improvements to existing facilities and properties.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Real Estate Excise Tax II	0	0	1,000	0	0	0	0	0	1,000
Total:	0	0	1,000	0	0	0	0	0	1,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
REET II Capital Projects	0	0	1,000	0	0	0	0	0	1,000
Total:	0	0	1,000	0	0	0	0	0	1,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
REET II Capital Projects	0	0	1,000	0	0	0	0	0	1,000
Total:	0	0	1,000	0	0	0	0	0	1,000

	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.