

CITY OF SEATTLE

ORDINANCE 126124

COUNCIL BILL 119818

AN ORDINANCE amending Ordinance 126000, which adopted the 2020 Budget, including the 2020-2025 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new CIP projects and revising project allocations for certain projects in the 2020-2025 CIP; abrogating positions; modifying positions, 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 appropriations for the following items in the 2020 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Executive (Office of Housing)	2020 LTGO Taxable Bond Fund (36710)	Multifamily Housing (36710-BO-HU-3000)	(\$18,000,000)
1.2	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-PL-SPL)	(\$511,000)
1.3	Department of Finance and Administrative Services	General Fund (00100)	Leadership and Administration (BO-FA-BUDCENTR)	(\$250,000)
1.4	Human Services Department	General Fund (00100)	Leadership and Administration (HSD-BO-HS-H7000)	(\$100,000)
Total				(\$18,861,000)

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2020, but for which insufficient appropriations were made due to causes that could not reasonably

1 have been foreseen at the time of making the 2020 Budget, appropriations for the following items
 2 in the 2020 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,631,201
2.2	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$1,348,211
2.3	Seattle Parks and Recreation	General Fund (00100)	Fix It First (19710 BC PR 40000)	\$250,000
2.4	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$25,000,000
2.5	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$13,290,231
2.6	Finance General	General Fund (00100)	Reserves Budget Summary Level (00100-BO-FG-2QD00)	\$100,000
2.7	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$7,168,153
2.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (18500-BC-TR-19003)	\$4,029,000
Total				\$52,816,796

3 Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in
 4 2020, but for which insufficient appropriations were made due to causes that could not reasonably
 5 have been foreseen at the time of making the 2020 Budget, appropriations for the following items,

1 which are backed by revenues, in the 2020 Budget are increased from the funds shown, as
 2 follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.1	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$910,000
3.2	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$87,500
3.3	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$13,000
3.4	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$40,484
3.5	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$1,929,000
Total				\$2,979,984

3 Section 4. Contingent upon the execution of the grant or other funding agreement
 4 authorized in Section 1 of the ordinance introduced as Council Bill 119819, the appropriations for
 5 the following items in the 2020 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.1	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	\$346,250
4.2	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$110,000
4.3	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$47,256
4.4	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$59,300
4.5	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$90,000
4.6	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$100,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.7	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$154,250
4.8	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$45,000
4.9	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$6,996
4.10	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$1,525,007
4.11	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$1,336,920
Total				\$3,820,979

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

3 Section 5. The appropriations for the following items in the 2020 Adopted Budget are
 4 modified, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation
5.1	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Public Art (12400-BO-AR-2VMA0)	(\$121,176)
		Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$121,176
5.2	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$254,613
			Leadership and Administration (00100-BO-SC-69000)	(\$277,162)
			McCaw Hall (00100-BO-SC-65000)	\$22,549
		McCaw Hall Capital Reserve (34070)	Leadership and Administration (34070-BO-SC-69000)	(\$3,000)
			McCaw Hall Capital Reserve (34070-BC-SC-S0303)	\$3,000

Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation
		Seattle Center Capital Reserve (34060)	Building and Campus Improvements (34060-BC-SC-S03P01)	\$2,000
			Leadership and Administration (34060-BO-SC-69000)	(\$2,000)
		Seattle Center McCaw Hall Fund (11430)	Leadership and Administration (11430-BO-SC-69000)	(\$130,000)
			McCaw Hall (11430-BO-SC-65000)	\$130,000
5.3	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$518,486
	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	(\$518,486)
5.4	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	(\$366,566)
		Sweetened Beverage Tax Fund (00155)	Supporting Affordability and Livability (00155-BO-HS-H1000)	\$366,566
5.5	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(\$750,000)
	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$750,000
5.6	Executive (Office of Housing)	General Fund (00100)	Multifamily Housing (00100-BO-HU-3000)	(\$6,250,000)
		Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$6,250,000
5.7	Executive (Office of Housing)	Low Income Housing Fund (16400)	Homeownership & Sustainability (16400-BO-HU-2000)	(\$6,500,000)
			Multifamily Housing (16400-BO-HU-3000)	\$6,500,000
5.8	Executive (Office of Planning and	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	(\$3,458,220)

Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation
	Community Development)	Short-Term Rental Tax Fund (12200)	Planning and Community Development (12200-BO-PC-X2P00)	\$3,458,220
5.9	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$590,690)
	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$590,690
Net Change				\$0

1 Section 6. The Burke-Gilman Playground Park Renovation project (MC-PR-41073), as
 2 described in Attachment A to this ordinance, is established in the 2020-2025 Adopted Capital
 3 Improvement Program and the following projects are reestablished in the 2020-2025 Adopted CIP
 4 from Seattle City Light: NCS Expansion (MC-CL-XF9220), Stormwater Compliance (MC-CL-
 5 YD9236), BO Lead and Asbestos (MC-CL-XF9231), Laurelhurst UG Rebuild (MC-CL-
 6 YR8373), ST Northlink – City Light (MC-CL-ZT8427), and the Seattle Information Technology
 7 Department: Apps Dev-DON (MC-IT-C6301).

8 Section 7. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-
 9 2025 Adopted Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
7.1	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	(\$450,000)	Parks Central Waterfront Piers Rehabilitation (MC-PR-21007)	(\$450) \$0

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
		Unrestricted Cumulative Reserve Fund (00164)	Building For The Future (00164- BC-PR-20000)	(\$150,000)	Parks Central Waterfront Piers Rehabilitation (MC-PR- 21007)	(((\$684)) <u>\$534</u>)
Total				(\$600,000)		

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Section 8. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 Adopted Capital Improvement Program, which are backed by revenues, are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
8.1	Seattle Center	Seattle Center Fund (11410)	Monorail Rehabilitation (11410-BC- SC-S9403)	\$1,000,000	Monorail Improvements (MC-SC- S9403)	(((\$4,399)) <u>\$5,399</u>)
8.2	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC- CL-X)	\$190,551	Georgetown Steamplant Access Road (MC-CL- XF9233)	(((\$1,385)) <u>\$1,575</u>)
8.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC- CL-Z)	\$894,000	Sound Transit - City Light System Upgrades (MC-CL- ZT8475)	(((\$107)) <u>\$1,001</u>)
8.4	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (13000-BC- TR-19002)	\$2,706,137	Alaskan Way Viaduct Replacement (MC-TR- C066)	(((\$2,359)) <u>\$5,065</u>)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
8.5	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$1,268,913	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(((\$4,987)) <u>\$6,256</u>)
8.6	Seattle Parks and Recreation	Park And Recreation Fund (10200)	2008 Parks Levy (10200-BC-PR-10000)	\$154,000	Gas Works Park Play Area Renovation (MC-PR-16002)	(((\$0)) <u>\$154</u>)
8.7	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$12,705,173	Woodland Park Zoo Night Exhibit Renovation (MC-PR-41046)	(((\$0)) <u>\$12,705</u>)
Net Change				\$18,918,774		

1 Allocation modifications for the Seattle Department of Transportation and Seattle City
 2 Light in this section shall operate for the purposes of increasing or decreasing the base for the
 3 limit imposed by subsection 4(c) of Ordinance 126000.

4 Section 9. Contingent upon the execution of the grant or other funding agreement
 5 authorized in Section 1 of the ordinance introduced as Council Bill 119819, the appropriations for
 6 the following items in the 2020 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
9.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	General Government Facilities - General (50300-BC-FA-GOVTFAC)	\$118,000	Drive Clean Seattle Fleet Electric Vehicle Infrastructure (MC-FA-DRVCLNFLT)	((\$0)) \$118
9.2	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	\$500,000	Facilities Regulatory Compliance (MC-CL-XF9151)	((\$2,477)) \$2,977
9.3	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$500,000	Major Projects Challenge Fund (MC-PR-21002)	((\$1,020)) \$1,520
9.4	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$2,250,000	Major Projects Challenge Fund (MC-PR-21002)	((\$1,520)) \$3,770
Total				\$ 3,368,000		

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Section 10. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 Adopted Capital Improvement Program, which are backed by revenues, are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.1	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$(536,606)	Streetlight Infrastructure Replacement (MC-CL-ZL8460)	((\$639)) \$102

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)		
				\$536,606	Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378)	(\$6,681) \$7,218		
10.2	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$1,664,284	Data Warehouse Implementation (MC-CL-ZF9975)	(\$143) \$1,807		
				\$519,118	Document Management System (MC-CL-ZF9962)	(\$1,023) \$1,542		
				\$925,885	IT Infrastructure (MC-CL-ZF9915)	(\$100) \$1,026		
				\$150,817	IT Security Upgrades (MC-CL-ZF9960)	(\$686) \$837		
				\$954,258	Utility Program and Customer Tracking System (MC-CL-ZF9928)	(\$5) \$959		
				Financial Services - CIP (41000-BC-CL-W)				
					\$(1,664,284)	Data Warehouse Implementation (MC-CL-WF9975)	(\$1,664) \$0	
					\$(954,258)	DSM Tracking & Reporting System (MC-CL-WF9928)	(\$954) \$0	
					\$(519,118)	Enterprise Document Management System (MC-CL-WF9962)	(\$519) \$0	
					\$(925,885)	Information Technology Infrastructure (MC-CL-WF9915)	(\$926) \$0	

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
				\$(150,817)	IT Security Upgrades (MC-CL-WF9960)	(\$151) \$0
10.3	Seattle Department of Transportation	REET II Capital Fund (30020)	Major Maintenance/Replacement (30020-BC-TR-19001)	\$500,000	Seawall Maintenance (MC-TR-C098)	(\$0) \$500
			Major Projects (30020-BC-TR-19002)	\$(500,000)	Elliott Bay Seawall Project (MC-TR-C014)	(\$1,953) \$1,453
10.4	Seattle Parks and Recreation	King County Parks Levy Fund (36000)	Fix It First (36000-BC-PR-40000)	\$800,000	Burke-Gilman Playground Park Renovation (MC-PR-41073)	(\$0) \$800
				\$(800,000)	Play Area Renovations (MC-PR-41039)	(\$2,251) \$1,451
		REET I Capital Fund (30010)	Fix It First (30010-BC-PR-40000)	\$200,000	Burke-Gilman Playground Park Renovation (MC-PR-41073)	(\$0) \$200
				\$(200,000)	Comfort Station Renovations (MC-PR-41036)	(\$660) \$460
Net Change				\$0		

1 Allocation modifications for the Seattle Department of Transportation and Seattle City
 2 Light in this section shall operate for the purposes of increasing or decreasing the base for the
 3 limit imposed by subsection 4(c) of Ordinance 126000.

4 Section 11. The following new positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
11.1	Seattle Police Department	Strategic Advisor 3	Full-time	1.0
Total				1.0

1 The Chief of Police is authorized to fill the positions under their respective authorities
2 subject to Seattle Municipal Code Title 4, the City’s Personnel Rules, Civil Service Rules, and
3 applicable employment laws.

4 Section 12. The following position is transferred from Office of Intergovernmental
5 Relations to the Seattle Department of Transportation:

Item	Department	Position Title	Position #	Number
12.1	Office of Intergovernmental Relations	Strategic Advisor 2	09386	(1.0)
	Seattle Department of Transportation	Strategic Advisor 2	09386	1.0
Total				0

6
7 Section 13. The West Seattle Bridge Immediate Response (MC-TR-C110) project is
8 established in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment B
9 to this ordinance.

10 Section 14. The Beach Restoration Program CIP Project (MC-PR-41006) project is
11 amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment C to
12 this ordinance.

13 Section 15. The Fortson Square Redesign Implementation (MC-TR-C104) project is
14 amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment D to
15 this ordinance.

16 Section 16. The Market to MOHAI (MC-TR-C095) project is amended in the 2020-2025
17 Adopted Capital Improvement Program as shown in Attachment E to this ordinance.

18 Section 17. The Thomas Street Redesign (MC-TR-C105) project is amended in the
19 2020-2025 Adopted Capital Improvement Program as shown in Attachment F to this ordinance.

1 Section 18. The Pedestrian Master Plan – New Sidewalks (MC-TR-C058) project is
2 amended in the 2020-2025 Adopted Capital Improvement Program as shown in Attachment G to
3 this ordinance. The Pedestrian Master Plan – School Safety (MC-TR-C059) project in the 2020-
4 2025 Adopted Capital Improvement Program as shown in Attachment H to this ordinance.

5 Section 19. Of the appropriations in the 2020 budget for the Seattle Department of
6 Transportation, and notwithstanding powers provided to the Mayor by Section 3 of the
7 Proclamation of Civil Emergency dated March 3, 2020, \$2,452,000 is appropriated solely for
8 constructing sidewalks, crossing improvements, and intersection reconfiguration along Sand Point
9 Way NE, from NE 70th St to NE 77th St, and may be spent for no other purpose

10 Section 20. The appropriations for the following items in the 2020 Adopted Budget are
11 modified, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation
1.1	Seattle Police Department	General Fund (00100)	Criminal Investigations (BO-SP- P7000)	(\$377,666)
1.2	Human Services Department	General Fund (00100)	Supporting Safe Communities (BOHS-H4000)	\$377,666

13 The following positions from the Seattle Police Department and its incumbents, if any,
14 shall be assigned to the Human Services Department.
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<u>Position Number</u>	<u>Position Job Title</u>
<u>00017566</u>	<u>Victim Advocate</u>
<u>00017568</u>	<u>Victim Advocate</u>
<u>10004665</u>	<u>Victim Advocate</u>
<u>10001298</u>	<u>Manager I, CL&PS</u>

<u>00020344</u>	<u>Victim Advocate</u>
<u>00022980</u>	<u>Victim Advocate</u>
<u>00026605</u>	<u>Victim Advocate</u>
<u>00026606</u>	<u>Victim Advocate</u>
<u>00019993</u>	<u>Victim Advocate</u>
<u>10005008</u>	<u>Victim Advocate</u>
<u>10001726</u>	<u>Volunteer Coordinator</u>

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The appropriations and position transfers in this section shall be contingent upon the Victim Advocates, Manager and Volunteer Coordinator being able to access, as employees of HSD, the information technology systems necessary to continue to perform their work. These systems may include the King County Ingress system and the SPD RMS system.

HSD and SPD should provide to the Council on September 15, 2020, and every two weeks thereafter, a status report on the progress made to ensure that appropriate system access is provided to the Victim Advocates, Manager and Volunteer Coordinator positions that would be funded and transferred in this section.

Section 21. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

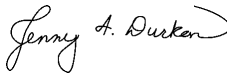
1 Section 22. This ordinance shall take effect and be in force 30 days after its approval by
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

4 Passed by a 3/4 vote of all the members of the City Council the 10th day of
5 August, 2020, and signed by me in open session in authentication of its
6 passage this 10th day of August, 2020.



7 _____
8 President _____ of the City Council

9 Approved by me this 21st day of August, 2020.



10 _____
11 Jenny A. Durkan, Mayor

12 Filed by me this 21st day of August, 2020.



13 _____
14 Monica Martinez Simmons, City Clerk

15 (Seal)

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19 Attachments:
20 Attachment A – Burke-Gilman Playground Renovation

- 1 Attachment B - West Seattle Bridge Immediate Response
- 2 Attachment C - Beach Restoration Program
- 3 Attachment D - Fortson Square Redesign Implementation
- 4 Attachment E - Market to MOHAI
- 5 Attachment F - Thomas Street Redesign
- 6 Attachment G - Pedestrian Master Plan - New Sidewalks
- 7 Attachment H - Pedestrian Master Plan - School Safety
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Seattle Parks and Recreation

Burke-Gilman Playground Park Renovation

Project No:	MC-PR-41073	BSL Code:	BC-PR-40000
Project Type:	Discrete	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 4
Start/End Date:	2020-2020	Neighborhood District:	
Total Project Cost:	\$1,000	Urban Village:	

This project will renovate the eastern portion of Burke-Gilman Playground Park to create an inclusive park space for people of diverse abilities. The current play area will be replaced with new play features along a renovated loop pathway with landscape improvements. The project will also include improved and expanded accessible parking, restroom improvements, and related work.

Resources	LTD thru 2019	2019 Cfwd	2020 Adptd	2020 Adj ²	2020 Rev ³	2021	2022	2023	2024	2025	Total
King County Parks Levy	-	-	-	800	800	-	-	-	-	-	800
Real Estate Excise Tax I	-	-	-	200	200	-	-	-	-	-	200
Total:	-	-	-	1,000	1,000	-	-	-	-	-	1,000
Fund Appropriations / Allocations ¹	LTD thru 2019	2019 Cfwd	2020 Adptd	2020 Adj ²	2020 Rev ³	2021	2022	2023	2024	2025	Total
King County Parks Levy Fund	-	-	-	800	800	-	-	-	-	-	800
REET I Capital Fund	-	-	-	200	200	-	-	-	-	-	200
Total:	-	-	-	1,000	1,000	-	-	-	-	-	1,000

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

²2020 adjustment shows the sum of all changes to date

³2020 Revised is the sum of prior year carryforward, current year adopted and any current year adjustments

ATTACHMENT B

West Seattle Bridge Immediate Response

Project No:	MC-TR-C110	BSL Code:	BC-TR-19002
Project Type:	Discrete	BSL Name:	Major Projects
Project Category:	Rehabilitation or Restoration	Location:	Duwamish Waterway/Harbor Island
Current Project Stage:	Stage 1 - Pre-Project Development	Council District:	Council Districts 1 and 2
Start/End Date:	2020 - 2030	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	To Be Determined	Urban Village:	Not in an Urban Village

In March 2020, the West Seattle Bridge was closed to traffic due to cracking on the concrete box girder structure. This project will stabilize the structure to prevent catastrophic failure and either repair the structure to carry traffic or replace the structure. Prior to closure, the West Seattle Bridge was the most travelled arterial street governed by SDOT, carrying 84,000 vehicles and 17,000 transit riders daily.

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-	-

Unsecured Funding Strategy: Funding for this project has not been identified. The City has declared a state of emergency on the West Seattle High Bridge, and the project is expected to compete for state and federal grant funding.

O&M Impacts: Not identified at this stage of the project. O&M impacts will be dependent on whether the structure is repaired or replaced.

Attachment C

Beach Restoration Program

Project No:	MC-PR-41006	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing project provides for periodic beach renourishment and related work at selected sites throughout the City. Work includes, but is not limited to, laying sand and gravel to replenish beaches that have eroded in recent years and to improve substrate for juvenile salmon habitat. This project supports the Restore Our Waters Strategy to improve Seattle's aquatic environments.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Funds	504	221	25	-	-	-	-	-	750
Real Estate Excise Tax I	4	10	-	-	-	-	-	-	14
State Grant Funds	-	200	-	-	-	-	-	-	200
<u>General Fund</u>	<u>0</u>	<u>0</u>	<u>250</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250</u>
Total:	508	431	25 275	-	-	-	-	-	964 1,214

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Beach Maintenance Fund	256	69	25	-	-	-	-	-	350
Park And Recreation Fund	-	350	-	-	-	-	-	-	350
REET I Capital Fund	4	10	-	-	-	-	-	-	14
Unrestricted Cumulative Reserve Fund	248	2	-	-	-	-	-	-	250
<u>General Fund</u>	<u>0</u>	<u>0</u>	<u>250</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250</u>
Total:	508	431	25 275	-	-	-	-	-	964 1,214

O&M Impacts: NA

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Fortson Square Redesign Implementation

Project No:	MC-TR-C104	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Yesler Way and 2nd Ave Ext S
Current Project Stage:	Stage 3 – Design	Council District:	Council District 7
Start/End Date:	2020 – 2021	Neighborhood District:	Downtown
Total Project Cost:	\$400	Urban Village:	Downtown

This project reconstructs Fortson Square to promote more public use of the right-of-way at this public plaza. The project would be coordinated with the adjoining Chief Seattle Club renovation.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
<u>Miscellaneous Revenues – Transportation Fund Balance</u>	=	=	<u>400</u>	=	=	=	=	=	<u>400</u>
Transportation Network Company Revenue	-	-	400	-	-	-	-	-	400
Total:	-	-	400	-	-	-	-	-	400
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
<u>Transportation Fund</u>	=	=	<u>400</u>	=	=	=	=	=	<u>400</u>
General Fund	-	-	400	-	-	-	-	-	400
Total:	-	-	400	-	-	-	-	-	400

O&M Impacts:

Market to MOHAI

Project No:	MC-TR-C095	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Western Ave
Current Project Stage:	Stage 3 – Design	Council District:	Council District 7
Start/End Date:	2018 – 2020	Neighborhood District:	Downtown
Total Project Cost:	\$900	Urban Village:	Downtown

The Market to MOHAI project will include pedestrian improvements on Western Ave, Bell Street, and Westlake Ave N. These improvements could include street lighting, sidewalk paving markers, wayfinding markers, and other improvements.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax II	5	495	-	-	-	-	-	-	500
Miscellaneous Revenues – Transportation Fund Balance	=	=	400	=	=	=	=	=	400
Transportation Network Company Revenue	-	-	400	-	-	-	-	-	400
			=						=
Total:	5	495	400	-	-	-	-	-	900
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	=	=	400	=	=	=	=	=	400
General Fund	-	-	400	-	-	-	-	-	400
			=						=
REET II Capital Fund	5	495	-	-	-	-	-	-	500
Total:	5	495	400	-	-	-	-	-	900

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Thomas Street Redesigned

Project No:	MC-TR-C105	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Thomas St from 5th Ave N to Dexter Ave N
Current Project Stage:	Stage 3 – Design	Council District:	Council District 7
Start/End Date:	2020 – 2020	Neighborhood District:	
Total Project Cost:	\$1,760	Urban Village:	Uptown

The project makes improvements to Thomas St from 5th Ave N to Dexter Ave N, including, but not limited to: (1) a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle Center skatepark, (2) a 36' wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N, and (3) a protected intersection at Dexter Ave N and Thomas St.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
<u>Miscellaneous Revenues – Transportation Fund Balance</u>	=	=	<u>777</u>	=	=	=	=	=	<u>777</u>
General Fund	-	-	510	-	-	-	-	-	510
Transportation Network Company Revenue	-	-	<u>473</u>	-	-	-	-	-	<u>473</u>
Total:	-	-	1,760	-	-	-	-	-	1,760
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
<u>Transportation Fund</u>	=	=	<u>777</u>	=	=	=	=	=	<u>777</u>
General Fund	-	-	<u>4,760</u>	-	-	-	-	-	<u>4,760</u>
			<u>983</u>						<u>983</u>
Total:	-	-	1,760	-	-	-	-	-	1,760

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Pedestrian Master Plan - New Sidewalks

Project No:	MC-TR-C058	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

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

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	551	1,918	231	-	-	-	-	-	2,700
Developer Mitigation	8	829	-	-	-	-	-	-	837
Drainage and Wastewater Rates	-	613	163	7	-	-	-	-	783
Federal Grant Funds	420	1,202	750	200	-	-	-	-	2,572
General Fund	775	-	-	-	-	-	-	-	775
Miscellaneous Revenues – Transportation Fund Balance	-	-	1,552	-	-	-	-	-	1,552
Private Funding/Donations	-	-	-	600	-	-	-	-	600
Real Estate Excise Tax II	3,471	919	-	11	-	-	-	-	4,401
School Camera Ticket Revenues	4,661	459	4,376	577	1,989	1,505	360	2,842	16,767
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	504	1,608	-	-	-	-	-	-	2,112
Traffic Enforcement Camera Revenue	5,329	6,838	-	-	-	-	-	-	12,167
Transportation Move Seattle Levy - Lid Lift	14,432	7,390	6,886	5,491	2,247	4,651	333	-	41,431
Vehicle Licensing Fees	419	804	-	-	-	-	-	-	1,223
Total:	30,642	22,581	12,407 13,959	6,886	4,235	6,155	693	2,842	86,441 87,993
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	14,432	7,390	6,886	5,491	2,247	4,651	333	-	41,431
REET II Capital Fund	3,471	919	-	11	-	-	-	-	4,401
School Safety Traffic and Pedestrian Improvement Fund	9,990	7,297	4,376	577	1,989	1,505	360	2,842	28,934
Transportation Benefit District Fund	419	804	-	-	-	-	-	-	1,223
Transportation Fund	1,555	6,171	1,144 2,696	807	-	-	-	-	9,677 11,229
Total:	30,642	22,581	12,407 13,959	6,886	4,235	6,155	693	2,842	86,441 87,993
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	3,759	3,759
Total:	-	-	-	-	-	-	-	3,759	3,759

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

ATTACHMENT H

Pedestrian Master Plan - School Safety

Project No:	MC-TR-C059	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project improves pedestrian and bicycle safety around schools. The work typically includes school zone signing and 20mph flashing beacons; new crosswalks; curb bulbs; crossing beacons and pedestrian signals; new sidewalks and maintenance; traffic calming; changes to traffic circulation around schools; installation of school zone cameras; and school walking route maps. The base level of transportation funding provides improvements at approximately three to four schools per year. The project also funds safe biking and walking education and traffic safety outreach campaigns. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	-	729	-	-	-	-	729
Federal Grant Funds	2,476	969	-	-	-	-	-	-	3,445
General Fund	320	-	-	-	-	-	-	-	320
<u>Miscellaneous Revenues – Transportation Fund Balance</u>	<u>0</u>	<u>0</u>	<u>900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>900</u>
Real Estate Excise Tax II	5,048	43	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	11,484	1,773	3,240	6,668	5,483	5,805	6,078	3,093	43,624
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	2,374	826	800	800	800	800	800	-	7,200
User Fees	1,909	-	-	-	-	-	-	-	1,909
Total:	27,582	3,611	4,040 4,940	8,197	6,283	6,605	6,878	3,093	66,289 67,189
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	320	-	-	-	-	-	-	-	320
Move Seattle Levy Fund	2,374	826	800	800	800	800	800	-	7,200
REET II Capital Fund	5,016	74	-	-	-	-	-	-	5,090
School Safety Traffic and Pedestrian Improvement Fund	11,467	1,790	3,240	6,668	5,483	5,805	6,078	3,093	43,624
Transportation Fund	4,714	921	-	729	-	-	-	-	6,364 7,264
Total:	27,582	3,611	4,040 4,940	8,197	6,283	6,605	6,878	3,093	66,289 67,189

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.