

CITY OF SEATTLE
ORDINANCE 127150
COUNCIL BILL 120903

AN ORDINANCE amending Ordinance 126955, which adopted the 2024 Budget, including the 2024-2029 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2024-2029 CIP; creating positions; adding provisos; 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 2024 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	(\$145,879)
1.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Leadership & Administration (50300-BO-FA-0006)	(\$2,442,169)
		Payroll Expense Tax (14500)	Citywide Admin Services (14500-BO-FA-0002)	(\$792,395)
1.3	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$400,000)
1.4	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$1,800,000)
1.5	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$885,000)
1.6	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$462,677)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.7	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(\$262,705)
			Preparing Youth for Success (16200-BO-HS-H2000)	(\$74,120)
			Leadership and Administration (16200-BO-HS-H5000)	(\$37,063)
1.8	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(\$2,065)
			Supporting Affordability and Livability (16200-BO-HS-H1000)	(\$718)
1.9	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	(\$6,262)
1.10	Executive (Office of Planning and Community Development)	General Fund (00100)	Equitable Development Initiative (00100-BO-PC-X2P40)	(\$860,000)
1.11	Executive (Office of Sustainability and Environment)	Payroll Expense Tax (14500)	Office of Sustainability and Environment (14500-BO-SE-X1000)	(\$400,000)
1.12	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	(\$1,495,000)
1.13	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	(\$536,250)
1.14	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	(\$4,413,424)
1.15	Seattle Department of Transportation	Transportation Fund (13000)	General Expense (13000-BO-TR-18002)	(\$210,954)
1.16	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	(\$300,000)
			ROW Management (13000-BO-TR-17004)	(\$120,000)
		Transportation Benefit District Fund (19900)	Mobility Operations (19900-BO-TR-17003)	(\$180,000)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.17	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	(\$681,178)
1.18	Executive (Office of Housing)	Payroll Expense Tax (14500)	Multifamily Housing (14500-BO-HU-3000)	(\$2,000,000)
1.19	Finance General	Finance and Administrative Services Fund (50300)	General Purpose (00100-BO-FG-2QD00)	(\$490,000)
Total				(18,997,859)

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2024, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2024 Budget, appropriations for the following items in the 2024 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	Post-Secondary Programs (17871-BO-EE-IL300)	\$331,080
2.2	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	K-12 Programs (17871-BO-EE-IL200)	\$700,000
2.3	Department of Finance and Administrative Services	General Fund (00100)	Public Services (00100-BO-FA-0005)	\$80,000
2.4	Department of Finance and Administrative Services	Judgment/Claims Fund (00126)	Judgment & Claims Litigation (00126-BO-FA-JR000)	\$7,000,000
			Judgment & Claims Police Action (00126-BO-FA-JR020)	\$2,000,000
			Judgment & Claims Claims (00126-BO-FA-CJ000)	\$10,000,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.5	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Office of City Finance (50300-BO-FA-0003)	\$393,017
			Public Services (50300-BO-FA-0005)	\$251,768
2.6	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$1,200,000
2.7	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	\$428,000
2.8	Finance General	Transportation Fund (13000)	General Purpose (13000-BO-FG-2QD00)	\$212,000
2.9	Finance General	Coronavirus Local Fiscal Recovery Fund (14000)	Appropriation to Special Funds (14000-BO-FG-2QA00)	\$758,558
2.10	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$3,000,000
2.11	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$500,000
2.12	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$5,622,157
2.13	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$9,246,028
2.14	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$4,691,844
2.15	Executive (Office of Housing)	Payroll Expense Tax (14500)	Homeownership & Sustainability (14500-BO-HU-2000)	\$400,000
2.16	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$51,000
2.17	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$150,000
2.18	Executive (Office of Planning and Community Development)	Payroll Expense Tax (14500)	Planning and Community Development (14500-BO-PC-X2P00)	\$50,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.19	Executive (Office of Sustainability and Environment)	Payroll Expense Tax (14500)	Office of Sustainability and Environment (14500-BO-SE-X1000)	\$3,687,438
2.20	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$254,458
2.21	Seattle City Light	Light Fund (41000)	Taxes (41000-BO-CL-TAXES)	\$15,000,000
2.22	Seattle City Light	Light Fund (41000)	Power Supply O&M (41000-BO-CL-PWRSUPPLY)	\$75,000,000
2.23	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$555,391
			Fire Prevention (00100-BO-FD-F5000)	\$100,000
2.24	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,664,420
2.25	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$683,256
2.26	Seattle Information Technology Department	Information Technology Fund (50410)	Digital Security & Risk (50410-BO-IT-D0500)	\$200,000
2.27	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$600,000
2.28	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$285,528

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.29	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$500,000
			Special Operations (00100-BO-SP-P3400)	\$4,800,000
			South Precinct (00100-BO-SP-P6500)	\$2,000,000
			West Precinct (00100-BO-SP-P6100)	\$2,000,000
			North Precinct (00100-BO-SP-P6200)	\$1,000,000
			East Precinct (00100-BO-SP-P6600)	\$500,000
			Southwest Precinct (00100-BO-SP-P6700)	\$2,000,000
2.30	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$37,000
2.31	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$556,416
2.32	Seattle Department of Human Resources	Industrial Insurance Fund (10110)	Industrial Insurance Services (10110-BO-HR-INDINS)	\$6,701,000
2.33	Seattle Department of Human Resources	Unemployment Insurance Fund (10111)	Unemployment Services (10111-BO-HR-UNEMP)	\$900,000
2.34	Seattle Department of Human Resources	Group Term Life Fund (10113)	GTL/LTD/AD&D Insurance Service (10113-BO-HR-GTL)	\$190,000
2.35	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$767,938
2.36	Seattle Public Utilities	Solid Waste Fund (45010)	General Expense (45010-BO-SU-N000B)	\$3,000,000
2.37	Ethics and Elections Commission	General Fund (00100)	Ethics and Elections (00100-BO-ET-V1T00)	\$70,000
2.38	Firefighter's Pension	Fireman's Pension Fund (61040)	Firefighters Pension (61040-BO-FP-R2F01)	\$5,236,000
2.39	Office of Economic and Revenue Forecasts	General Fund (00100)	Economic and Revenue Forecasts (00100-BO-ER-10000)	\$43,200

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.40	Seattle Department of Transportation	General Fund (00100)	Maintenance Operations (00100-BO-TR-17005)	\$52,000
2.41	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Citywide Operational Services (BO-FA-0001)	\$490,000
Total				\$175,939,498

Unspent funds so appropriated in items 2.5, 2.7, 2.11, 2.14, 2.31, 2.35, and 2.41 shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in 2024, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2024 Budget, appropriations for the following items in the 2024 Budget, which are backed by revenues, are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.1	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	\$533,746
3.2	Department of Education and Early Learning	General Fund (00100)	Early Learning (00100-BO-EE-IL100)	\$143,267
3.3	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Citywide Operational Services (50300-BO-FA-0001)	\$1,180,000
3.4	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Citywide Operational Services (50300-BO-FA-0001)	\$1,070,000
3.5	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Citywide Operational Services (50300-BO-FA-0001)	\$586,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.6	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Citywide Operational Services (50300-BO-FA-0001)	\$3,000,000
3.7	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Citywide Operational Services (50300-BO-FA-0001)	\$2,200,000
3.8	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$79,040
3.9	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$15,000
3.10	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$9,623,755
			Supporting Affordability and Livability (16200-BO-HS-H1000)	\$12,336
			Leadership and Administration (16200-BO-HS-H5000)	\$819,575
3.11	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	\$114,861
3.12	Human Services Department	Opioid Settlement Proceed Fund (14510)	Promoting Public Health (14510-BO-HS-H7000)	\$269,250
3.13	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$227,257
3.14	Executive (Office of Housing)	Low Income Housing Fund (16400)	Homeownership & Sustainability (16400-BO-HU-2000)	\$1,495,000
3.15	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$6,397
3.16	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$763,953
3.17	Seattle Department of Transportation	Transportation Fund (13000)	Bridges & Structures (13000-BO-TR-17001)	\$134,225

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.18	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$25,000
3.19	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$300,000
3.20	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,960,003
3.21	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$52,000
3.22	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$22,192
3.23	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$67,500
3.24	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$550,000
3.25	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$400,000
3.26	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$2,151,939
3.27	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$650,000
3.28	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$100,500
3.29	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$1,891,637
3.30	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$150,000
3.31	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Golf Programs (10200-BO-PR-60000)	\$1,200,000
3.32	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$9,085
3.33	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$181,477

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.34	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$13,730
3.35	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$164,313
3.36	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$19,727
3.37	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$6,497
3.38	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$59,118
3.39	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$23,501
3.40	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$96,156
3.41	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$40,000
3.42	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$20,000
3.43	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$26,458
3.44	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100-BO-MA-X1A00)	\$55,000
Total				\$32,509,495

Unspent funds so appropriated in items 3.1, 3.2, 3.9, 3.10, 3.11, 3.13, 3.14, 3.15, 3.18, 3.19, 3.20, 3.21, 3.33, 3.41, 3.42, and 3.44 shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

Section 4. The appropriations for the following items in the 2024 Adopted Budget are modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.1	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	(\$411,000)
	Seattle Police Department	General Fund (00100)	Collaborative Policing (00100-BO-SP-P4000)	\$411,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.2	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$816,000)
	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$816,000
4.3	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Citywide Operational Services (50300-BO-FA-0001)	\$41,253
			Citywide Admin Services (50300-BO-FA-0002)	(\$41,253)
4.4	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$40,000)
	Seattle Municipal Court	General Fund (00100)	Administration (00100-BO-MC-3000)	\$40,000
4.5	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$61,679)
	Seattle Municipal Court	General Fund (00100)	Administration (00100-BO-MC-3000)	\$61,679
4.6	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Golf Programs (10200-BO-PR-60000)	\$700,000
			Leadership and Administration (10200-BO-PR-20000)	\$1,150,000
		Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)	(\$1,850,000)
4.7	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Leadership and Administration (50300-BO-FA-BUDCENTR)	(\$302,392)
			Citywide Admin Services (50300-BO-FA-0002)	\$302,392
4.8	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Citywide Operational Services (50300-BO-FA-0001)	\$4,183,200
			Leadership & Administration (50300-BO-FA-0006)	(\$4,183,200)
4.9	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$128,792)
	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$128,792

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.10	Department of Finance and Administrative Services	Coronavirus Local Fiscal Recovery Fund (14000)	Office of City Finance (14000-BO-FA-0003)	(\$393,017)
			Public Services (14000-BO-FA-0005)	(\$251,768)
	Finance General	Coronavirus Local Fiscal Recovery Fund (14000)	Appropriation to Special Funds (14000-BO-FG-2QA00)	\$644,785
4.11	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$28,264)
	Office of the Employee Ombud	General Fund (00100)	Office of Employee Ombud (00100-BO-EM-V10MB)	\$28,264
4.12	Finance General	Coronavirus Local Fiscal Recovery Fund (14000)	Appropriation to Special Funds (14000-BO-FG-2QA00)	\$661,868
	Seattle Information Technology Department	Coronavirus Local Fiscal Recovery Fund (14000)	Applications (14000-BO-IT-D0600)	(\$661,868)
4.13	Finance General	Coronavirus Local Fiscal Recovery Fund (14000)	Appropriation to Special Funds (14000-BO-FG-2QA00)	\$38,337
	Executive (Office of Housing)	Coronavirus Local Fiscal Recovery Fund (14000)	Multifamily Housing (14000-BO-HU-3000)	(\$38,337)
4.14	Finance General	Coronavirus Local Fiscal Recovery Fund (14000)	Appropriation to Special Funds (14000-BO-FG-2QA00)	\$572,451
	Executive (Office of Economic Development)	Coronavirus Local Fiscal Recovery Fund (14000)	Business Services (14000-BO-ED-X1D00)	(\$572,451)
4.15	Finance General	Coronavirus Local Fiscal Recovery Fund (14000)	Appropriation to Special Funds (14000-BO-FG-2QA00)	\$6,436
	Executive (Office of Arts and Culture)	Coronavirus Local Fiscal Recovery Fund (14000)	Public Art (14000-BO-AR-2VMA0)	(\$6,436)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.16	Finance General	Coronavirus Local Fiscal Recovery Fund (14000)	Appropriation to Special Funds (14000-BO-FG-2QA00)	\$166,509
	Executive (Office of Arts and Culture)	Coronavirus Local Fiscal Recovery Fund (14000)	Arts and Cultural Programs (14000-BO-AR-VA160)	(\$166,509)
4.17	Finance General	Coronavirus Local Fiscal Recovery Fund (14000)	Appropriation to Special Funds (14000-BO-FG-2QA00)	\$254,458
	Executive (Office of Sustainability and Environment)	Coronavirus Local Fiscal Recovery Fund (14000)	Office of Sustainability and Environment (14000-BO-SE-X1000)	(\$254,458)
4.18	Finance General	Coronavirus Local Fiscal Recovery Fund (14000)	Appropriation to Special Funds (14000-BO-FG-2QA00)	\$767,938
	Executive (City Budget Office)	Coronavirus Local Fiscal Recovery Fund (14000)	City Budget Office (14000-BO-CB-CZ000)	(\$767,938)
4.19	Finance General	Coronavirus Local Fiscal Recovery Fund (14000)	Appropriation to Special Funds (14000-BO-FG-2QA00)	\$13,937,872
	Human Services Department	Coronavirus Local Fiscal Recovery Fund (14000)	Addressing Homelessness (14000-BO-HS-H3000)	(\$9,246,028)
			Supporting Affordability and Livability (14000-BO-HS-H1000)	(\$4,691,844)
Total				\$0

- 1 Section 5. Appropriations in the 2024 Adopted Budget and project allocations in the 2024-
- 2 2029 Adopted Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
5.1	Department of Finance and Administrative Services	2024 Multipurpose LTGO Bond Fund (37200)	Information Technology (37200-BC-FA-A1IT)	Human Capital Management System (MC-FA-HCMSYS)	(\$4,019,000)
			Public Safety Facilities Fire (37200-BC-FA-PSFACFIRE)	Fire Station 31 Replacement (MC-FA-FS31)	(\$6,500,205)
5.2	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Neighborhood Fire Stations (30010-BC-FA-NBHFIRE)	Fire Station Improvement Debt Service (MC-FA-FSDEBTSV)	(\$1,765,752)
5.3	Department of Finance and Administrative Services	REET I Capital Fund (30010)	General Government Facilities - General (30010-BC-FA-GOVTFAC)	City Hall and Seattle Municipal Tower Tenant Improvements (MC-FA-CTYHLTIMP)	(\$4,357,646)
5.4	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$2,057,500)
			Major Maintenance/Replacement (10398-BC-TR-19001)	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(\$2,442,500)
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$560,251)
				Vision Zero (MC-TR-C064)	(\$309,634)
5.5	Seattle Department of Transportation	Coronavirus Local Fiscal Recovery Fund (14000)	Mobility-Capital (14000-BC-TR-19003)	Bike Master Plan - Greenways (MC-TR-C063)	(\$264,529)
5.6	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	Public Safety Tech Equipment (MC-IT-C9301)	(\$19,589)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
5.7	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	Data and Telephone Infrastructure (MC-IT-C3500)	(\$3,460,000)
5.8	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	Permit System Integration (MC-IT-C6305)	(\$1,027,866)
5.9	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	(\$70,704)
Total					(\$26,855,176)

Allocation modifications for the Seattle Department of Transportation in this section shall operate for the purposes of decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126955.

Section 6. To pay for necessary capital 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 the 2024 Budget was adopted, appropriations in the 2024 Adopted Budget and project allocations in the 2024-2029 Adopted Capital Improvement Program are increased as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
6.1	Department of Finance and Administrative Services	General Fund (00100)	FAS Oversight-External Projects (00100-BC-FA-EXTPROJ)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFMBLD)	\$285,000

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
6.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Urban Design Capital Projects (MC-TR-C120)	\$420,000
		Transportation Benefit District Fund (19900)	Mobility-Capital (19900-BC-TR-19003)	Urban Design Capital Projects (MC-TR-C120)	\$180,000
6.3	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR-19003)	Bike Master Plan - Greenways (MC-TR-C063)	\$264,529
6.4	Seattle Parks and Recreation	2008 Parks Levy Fund (33860)	2008 Parks Levy (33860-BC-PR-10000)	Neighborhood Parks & Playgrounds- 2008 Parks Levy (MC-PR-16001)	\$475,000
6.5	Seattle Parks and Recreation	King County Parks Levy Fund (36000)	Fix It First (36000-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	\$625,000
6.6	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Fix It First (19710-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	\$639,795
6.7	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Sound Transit 3 - City Light (MC-CL-ZT8467)	\$500,000
Total					\$3,389,324

Allocation modifications for the Seattle Department of Transportation and Seattle City Light in this section shall operate for the purposes of increasing the base for the limit imposed by subsection 4(c) of Ordinance 126955.

Section 7. Appropriations in the 2024 Adopted Budget and project allocations in the 2024-2029 Adopted Capital Improvement Program, which are backed by revenues, are modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
7.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	FAS Project Delivery Services (50300-BC-FA-FASPDS)	Request for Client Facilities Services (RPS) (MC-FA-CTYPDS)	\$2,359,800
				Facility Operations Initiated Tenant Improvements (FOISR) (MC-FA-FASPDS)	\$13,725,320
7.2	Seattle Center	Seattle Center Fund (11410)	Building and Campus Improvements (11410-BC-SC-S03P01)	Parking Repairs and Improvements (MC-SC-S0301)	\$115,500
7.3	Seattle Center	Seattle Center Fund (11410)	Building and Campus Improvements (11410-BC-SC-S03P01)	Seattle Center Long Range Investment Plan (MC-SC-S0703)	\$27,804
				Memorial Stadium Redevelopment (MC-SC-S9505)	\$46,776
7.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)	\$540,897
7.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Seattle Transportation Benefit District - Transit Improvements (MC-TR-C108)	\$13,415
7.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Seattle Transportation Benefit District - Transit Improvements (MC-TR-C108)	\$635,220
7.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	\$2,889,000

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
7.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Madison BRT - RapidRide G Line (MC-TR-C051)	\$336,911
7.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Next Generation Intelligent Transportation Systems (ITS) (MC-TR-C021)	\$516,986
7.10	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)	\$1,306,328
7.11	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Transit Corridor Improvements (MC-TR-C029)	\$40,000
7.12	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Urban Forestry - Tree Replacement (MC-PR-41011)	\$10,000
7.13	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Urban Forestry - Forest Restoration Program (MC-PR-41022)	\$4,413,424
7.14	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Debt and Special Funding (10200-BC-PR-30000)	Gas Works Park - Remediation (MC-PR-31007)	\$150,000
7.15	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Medium Overhead and Underground Services (MC-CL-ZS8366)	\$7,200,000
7.16	Seattle City Light	Light Fund (41000)	Conservation & Environmental - CIP (41000-BC-CL-W)	Energy Efficiency (MC-CL-WC2250)	\$536,250
Total					\$34,863,631

Allocation modifications for the Seattle Department of Transportation and City Light in this section shall operate for the purposes of increasing the base for the limit imposed by subsection 4(c) of Ordinance 126955.

- 1 Section 8. Appropriations in the 2024 Adopted Budget and project allocations in the 2024-
- 2 2029 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
8.1	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$3,296,366)
				Georgetown to South Park Trail (MC-TR-C096)	\$3,296,366
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$703,634)
				Georgetown to South Park Trail (MC-TR-C096)	\$703,634
8.2	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$12,963)
				Heavy Haul Network Program - East Marginal Way (MC-TR-C090)	(\$363,711)
				Bridge Seismic - Phase III (MC-TR-C008)	(\$112,553)
			Major Maintenance/Replacement (10398-BC-TR-19001)	Urban Forestry Capital Establishment (MC-TR-C050)	\$489,227
		Transportation Benefit District Fund (19900)	Mobility-Capital (19900-BC-TR-19003)	Seattle Transportation Benefit District - Transit Improvements (MC-TR-C108)	(\$3,753)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
			Major Maintenance/Replacement (19900-BC-TR-19001)	Urban Forestry Capital Establishment (MC-TR-C050)	\$3,753
8.3	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Madison BRT - RapidRide G Line (MC-TR-C051)	\$5,499,537
				Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$1,799,537)
			Major Maintenance/Replacement (10398-BC-TR-19001)	Bridge Rehabilitation and Replacement Phase II (MC-TR-C039)	(\$1,500,000)
				SPU Drainage Partnership - South Park (MC-TR-C054)	(\$1,000,000)
				Bridge Rehabilitation and Replacement (MC-TR-C045)	(\$1,200,000)
		Transportation Benefit District Fund (19900)	Mobility-Capital (19900-BC-TR-19003)	Madison BRT - RapidRide G Line (MC-TR-C051)	\$3,638,552
				Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$843,000)
				Seattle Transportation Benefit District - Transit Improvements (MC-TR-C108)	(\$2,004,000)
				23rd Avenue Corridor Improvements (MC-TR-C037)	(\$93,600)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Seattle Transportation Benefit District - Capital Improvements (MC-TR-C097)	(\$240,000)
			Major Maintenance/Replacement (19900-BC-TR-19001)	West Seattle Bridge Immediate Response (MC-TR-C110)	(\$457,952)
8.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Urban Design Capital Projects (MC-TR-C120)	\$72,000
				Transit Corridor Improvements (MC-TR-C029)	(\$72,000)
8.5	Seattle Public Utilities	Water Fund (43000)	Shared Cost Projects (43000-BC-SU-C410B)	Operational Facility - Construction - WF (MC-SU-C4106-WF)	\$2,000,000
				Other Major Transportation Projects - WF (MC-SU-C4123-WF)	(\$2,000,000)
8.6	Seattle Public Utilities	Water Fund (43000)	Shared Cost Projects (43000-BC-SU-C410B)	Regional Facility - Other (MC-SU-C4107)	\$5,000,000
				Other Major Transportation Projects - WF (MC-SU-C4123-WF)	(\$5,000,000)
8.7	Seattle Public Utilities	Water Fund (43000)	Distribution (43000-BC-SU-C110B)	Water Infrastructure-Hydrant Replace/Relocate (MC-SU-C1110)	\$1,500,000
			Shared Cost Projects (43000-BC-SU-C410B)	Move Seattle (MC-SU-C4119)	(\$1,500,000)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
8.8	Seattle Public Utilities	Water Fund (43000)	Water Resources (43000-BC-SU-C150B)	Water Supply Flexibility Program (MC-SU-C1507)	\$3,500,000
			Shared Cost Projects (43000-BC-SU-C410B)	Other Major Transportation Projects - WF (MC-SU-C4123-WF)	(\$3,500,000)
8.9	Seattle Public Utilities	Water Fund (43000)	Shared Cost Projects (43000-BC-SU-C410B)	Other Major Transportation Projects - WF (MC-SU-C4123-WF)	(\$4,000,000)
				Heavy Equipment Purchases - WF (MC-SU-C4116-WF)	\$4,000,000
8.10	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Combined Sewer Overflows (44010-BC-SU-C360B)	Ship Canal Water Quality Project (MC-SU-C3614)	(\$4,000,000)
			Shared Cost Projects (44010-BC-SU-C410B)	Operational Facility - Construction - DWF (MC-SU-C4106-DWF)	\$4,000,000
8.11	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Combined Sewer Overflows (44010-BC-SU-C360B)	Ship Canal Water Quality Project (MC-SU-C3614)	(\$1,500,000)
			Shared Cost Projects (44010-BC-SU-C410B)	Heavy Equipment Purchases - DWF (MC-SU-C4116-DWF)	\$1,500,000
8.12	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Combined Sewer Overflows (44010-BC-SU-C360B)	Ship Canal Water Quality Project (MC-SU-C3614)	(\$200,000)
				CSO Facility Retrofit (MC-SU-C3611)	\$200,000

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
8.13	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Combined Sewer Overflows (44010-BC-SU-C360B)	Ship Canal Water Quality Project (MC-SU-C3614)	(\$2,000,000)
			Rehabilitation (44010-BC-SU-C370B)	Pipe Renewal Program (MC-SU-C3710)	\$2,000,000
8.14	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (44010-BC-SU-C333B)	Creek Culvert Replacement Program (MC-SU-C3314)	\$6,700,000
				GSI for Protection of Beneficial Uses (MC-SU-C3316)	(\$6,700,000)
8.15	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Facilities Improvements (MC-CL-XF9103)	\$2,500,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Transmission Tower Refurbishment (MC-CL-YT7130)	(\$2,500,000)
8.16	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Facilities Improvements (MC-CL-XF9103)	\$1,492,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Security Improvements (MC-CL-YD9202)	(\$1,492,000)
8.17	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Facilities Improvements (MC-CL-XF9103)	\$100,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Substation Plant Improvements (MC-CL-YS7750)	(\$100,000)
8.18	Seattle City Light	Light Fund (41000)	Conservation & Environmental - CIP (41000-BC-CL-W)	Skagit License 1995 (MC-CL-WC3125)	\$1,500,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Transmission Tower Refurbishment (MC-CL-YT7130)	(\$1,500,000)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
8.19	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Solar Microgrid for Resilience (MC-CL-XF9238)	\$240,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Utility Next (MC-CL-YD9520)	(\$240,000)
8.20	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378)	(\$1,000,000)
				Overhead Outage Replacements (MC-CL-ZS8350)	(\$500,000)
			Conservation & Environmental - CIP (41000-BC-CL-W)	Energy Efficiency (MC-CL-WC2250)	(\$5,450,000)
				Environmental Claims (MC-CL-WC3133)	(\$6,000,000)
			Power Supply - CIP (41000-BC-CL-X)	Skagit - Relicensing (MC-CL-XS6986)	\$15,450,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Overhead System Capacity Additions (MC-CL-YR8356)	(\$1,000,000)
				Overhead 26kV Conversion (MC-CL-YR8358)	(\$1,500,000)
8.21	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	IT Infrastructure (MC-CL-ZF9915)	(\$97,000)
				IT Security Upgrades (MC-CL-ZF9960)	(\$581,000)
				Document Management System (MC-CL-ZF9962)	(\$755,870)
			Conservation & Environmental - CIP (41000-BC-CL-W)	New Technology (MC-CL-ZF9980)	(\$1,781,000)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
			Transmission and Distribution - CIP (41000-BC-CL-Y)	RCOS Power Plant Controller Replacement (MC-CL-YD9948)	(\$66,933)
				Enterprise Geographic Information System (MC-CL-YD9957)	(\$3,338,000)
				Enterprise Software Solution Replacement Strategy (MC-CL-YD9969)	\$6,619,803
8.22	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Union Street Substation Networks (MC-CL-YN8201)	\$1,500,000
				Denny Substation - Network (MC-CL-YN8404)	(\$1,500,000)
8.23	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Denny Substation - Network (MC-CL-YN8404)	(\$2,000,000)
				Broad Street Substation - Network (MC-CL-YN8203)	\$2,000,000
8.24	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Denny Substation - Network (MC-CL-YN8404)	(\$2,000,000)
				University Substation - Network (MC-CL-YN8464)	\$2,000,000

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
8.25	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Distribution Systems Replacement (MC-CL-YR8333)	\$6,500,000
				Overhead Equipment Replacements (MC-CL-YR8351)	(\$6,500,000)
8.26	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Medium Overhead and Underground Services (MC-CL-ZS8366)	\$10,800,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Overhead Equipment Replacements (MC-CL-YR8351)	(\$8,300,000)
				Dallas Ave. 26 kV Crossing (MC-CL-YR8322)	(\$2,000,000)
				Underground 26kV Conversion (MC-CL-YR8362)	(\$500,000)
8.27	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Overhead Equipment Replacements (MC-CL-YR8351)	(\$2,875,000)
				Underground Equipment Replacements (MC-CL-YR8353)	(\$2,125,000)
				Overhead Customer Driven Capacity Additions (MC-CL-YR8355)	\$2,500,000
				Underground Customer Driven Capacity Additions (MC-CL-YR8360)	\$2,500,000

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
8.28	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Small Overhead and Underground Services (MC-CL-ZS8367)	\$1,000,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Underground Equipment Replacements (MC-CL-YR8353)	(\$1,000,000)
8.29	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Network Services (MC-CL-ZS8370)	\$1,000,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Underground Equipment Replacements (MC-CL-YR8353)	(\$1,000,000)
8.30	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Underground Equipment Replacements (MC-CL-YR8353)	(\$2,000,000)
				Substation Equipment Improvements (MC-CL-YS7752)	\$2,000,000
8.31	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Underground Equipment Replacements (MC-CL-YR8353)	(\$3,000,000)
				Substation Transformer Replacements (MC-CL-YS7776)	\$3,000,000
8.32	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Overhead Equipment Replacements (MC-CL-YR8351)	(\$875,000)
				Underground System Capacity Additions (MC-CL-YR8361)	\$3,500,000

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Pole Attachments (MC-CL-YR8452)	(\$2,625,000)
8.33	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Underground Outage Replacements (MC-CL-ZS8352)	\$5,500,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Pole Attachments (MC-CL-YR8452)	(\$5,500,000)
8.34	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Network Additions and Services: Broad Street Substation (MC-CL-ZS8363)	\$1,500,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Pole Attachments (MC-CL-YR8452)	(\$1,500,000)
8.35	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Normal Emergency (MC-CL-ZS8379)	\$1,000,000
				Major Emergency (MC-CL-ZS8380)	\$4,000,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Overhead Equipment Replacements (MC-CL-YR8351)	(\$1,125,000)
				Underground Equipment Replacements (MC-CL-YR8353)	(\$2,875,000)
				Pole Attachments (MC-CL-YR8452)	(\$1,000,000)
8.36	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Pole Attachments (MC-CL-YR8452)	(\$500,000)
				Network Systems (MC-CL-YN8630)	\$500,000
8.37	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Meter Additions (MC-CL-ZS8054)	\$3,000,000
				Network Additions and Services - Denny (MC-CL-ZS8405)	(\$3,000,000)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
8.38	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Maritime Transportation Electrification (MC-CL-ZS8520)	\$3,295,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Massachusetts Street Substation - Networks (MC-CL-YN8202)	(\$695,000)
				First Hill - Network (MC-CL-YN8301)	(\$2,600,000)
8.39	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Boundary Powerhouse - Unit 51 Generator Rebuild (MC-CL-XB6351)	\$1,150,000
				Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535)	(\$1,150,000)
8.40	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Boundary Powerhouse - Unit 54 Generator Rebuild (MC-CL-XB6353)	\$436,000
				Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373)	(\$436,000)
8.41	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Boundary Facility - Minor Improvements Program (MC-CL-XB6401)	\$363,000
				Skagit - Boat Facility Improvements (MC-CL-XS6540)	(\$363,000)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
8.42	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493)	\$403,000
				Boundary - DC Battery System & Charge Modernization (MC-CL-XB6566)	(\$403,000)
8.43	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535)	(\$2,522,000)
				Landis and Gyr RTU Modernization Boundary, Cedar Falls and Skagit (MC-CL-XB6565)	\$2,522,000
8.44	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535)	(\$1,550,000)
				Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (MC-CL-XC6450)	\$1,550,000
8.45	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535)	(\$3,179,000)
				Cedar Falls Substation & Bank 6 Replacement (MC-CL-XC6573)	\$3,179,000

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
8.46	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535)	(\$252,000)
				Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373)	(\$121,000)
				Boundary - DC Battery System & Charge Modernization (MC-CL-XB6566)	(\$162,000)
				Boundary Station Service Transformer Replacement (MC-CL-XB6627)	(\$1,199,000)
				Boundary Service Area Paving (MC-CL-XB6632)	(\$168,000)
				Cedar Falls/South Fork Tolt - Minor Improvements Program (MC-CL-XC6406)	(\$641,000)
				Skagit Facility - Minor Improvements Program (MC-CL-XS6405)	\$3,387,000
				Gorge Crane Rehabilitation (MC-CL-XS6639)	(\$844,000)
8.47	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Gorge Crane Rehabilitation (MC-CL-XS6639)	(\$2,091,000)
				Skagit Facilities Plan (MC-CL-XS6520)	\$2,091,000

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
8.48	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Network Additions and Services: First Hill, Massachusetts, Union & University (MC-CL-ZS8364)	\$1,000,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Overhead Equipment Replacements (MC-CL-YR8351)	(\$1,000,000)
8.49	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535)	(\$1,041,000)
				Hydro Project Spill Containment (MC-CL-XP6530)	\$1,041,000
Total					\$0

Allocation modifications for the Seattle Department of Transportation, Seattle Public Utilities, and Seattle City Light in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126955.

Section 9. The following positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
9.1	Human Services Department	Grants&Contracts Spec,Sr (@ 99050 - 034)	Full-time	1.0
		Counsrlr (@ 98856 - 034)	Full-time	3.0
9.2	Department of Education and Early Learning	StratAdvsr1,General Govt (@ 09385 - 140)	Full-time	1.0
9.3	Office of Sustainability and Environment	Admin Staff Asst (@ 10013 - 030)	Full-time	1.0
9.4	Seattle Fire Department	Actg Tech II-BU (@ 97547 - 035)	Part-time	0.5

Item	Department	Position Title	Position Status	Number
9.5	Seattle Fire Department	Actg Tech II-BU (@ 97547 - 035)	Part-time	0.125
9.6	Legislative Department	City Records Mgmt Anlyst (@ 20552 – 030)	Full-Time	1.0
9.7	Executive (Office of Sustainability and Environment)	StratAdvsr1,General Govt (@ 09385 – 140)	Full-Time	1.0
		Plng&Dev Spec,Sr-BU (@ 96683 - 034)	Full-Time	1.0
		Fin Anlyst,Sr (@ 96323 - 030)	Full-Time	1.0
		Enrgy Conserv Rep,Sr (@ 96301 - 004)	Full-Time	1.0
Total				11.625

The Directors of the relevant departments are authorized to fill these positions subject to Seattle Municipal Code Title 4, the City’s Personnel Rules, and applicable employment laws.

Section 10. This ordinance imposes a proviso as follows:

“Of the appropriations in the Department of Finance and Administrative Services’ 2024 budget for the Citywide Operational Services Budget Control Level (50300-BO-FA-0001), \$490,000 is appropriated solely for City Hall safety and security improvements directly benefitting the Legislative Department and may be spent for no other purpose.”

Section 11. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 12. This ordinance shall take effect as provided by Seattle Municipal Code
Sections 1.04.020 and 1.04.070.

Passed by a 3/4 vote of all the members of the City Council the 21st day of
November, 2024, and signed by me in open session in authentication of its
passage this 21st day of November, 2024.



President _____ of the City Council

☒ Approved / ☐ returned unsigned / ☐ vetoed this 26th day of November, 2024.



Bruce A. Harrell, Mayor

Filed by me this 27th day of November, 2024.



Scheereen Dedman, City Clerk

(Seal)