

**CITY OF SEATTLE**

**ORDINANCE** 127264

**COUNCIL BILL** 121031

AN ORDINANCE amending Ordinance 127156, which adopted the 2025 Budget, including the 2025-2030 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 2025-2030 CIP; adding CIP Projects; creating positions; modifying positions; abrogating positions; lifting a proviso; creating a new budget control level; 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 2025 Adopted Budget are reduced from the funds shown below:

| Item | Department                | Fund                                     | Budget Summary Level/<br>BCL Code                           | Amount (\$) |
|------|---------------------------|------------------------------------------|-------------------------------------------------------------|-------------|
| 1.1  | Finance General           | General Fund (00100)                     | Appropriation to Special Funds (00100-BO-FG-2QA00)          | (364,664)   |
| 1.2  | Finance General           | 2024 Multipurpose LTGO Bond Fund (37200) | Appropriation to Special Funds (37200-BO-FG-2QA00)          | (4,709,708) |
| 1.3  | Finance General           | General Fund (00100)                     | General Purpose (00100-BO-FG-2QD00)                         | (153,400)   |
| 1.4  | Human Services Department | Human Services Fund (16200)              | Promoting Healthy Aging (16200-BO-HS-H6000)                 | (1,310,906) |
|      |                           |                                          | Leadership and Administration (16200-BO-HS-H5000)           | (311,675)   |
|      |                           |                                          | Promoting Public Health (16200-BO-HS-H7000)                 | (9,012)     |
| 1.5  | Human Services Department | Payroll Expense Tax (14500)              | Supporting Affordability and Livability (14500-BO-HS-H1000) | (700,000)   |
| 1.6  | Human Services Department | Human Services Fund (16200)              | Supporting Affordability and Livability (16200-BO-HS-H1000) | (7,608)     |

| Item | Department                                               | Fund                             | Budget Summary Level/<br>BCL Code                           | Amount (\$) |
|------|----------------------------------------------------------|----------------------------------|-------------------------------------------------------------|-------------|
| 1.7  | Human Services Department                                | Human Services Fund (16200)      | Addressing Homelessness (16200-BO-HS-H3000)                 | (630,358)   |
|      |                                                          |                                  | Leadership and Administration (16200-BO-HS-H5000)           | (8,255)     |
| 1.8  | Human Services Department                                | Human Services Fund (16200)      | Supporting Affordability and Livability (16200-BO-HS-H1000) | (1,365,626) |
| 1.9  | Human Services Department                                | Human Services Fund (16200)      | Addressing Homelessness (16200-BO-HS-H3000)                 | (3,935)     |
|      |                                                          |                                  | Supporting Affordability and Livability (16200-BO-HS-H1000) | (117,910)   |
|      |                                                          |                                  | Leadership and Administration (16200-BO-HS-H5000)           | (3,144)     |
| 1.10 | Executive (Office of Arts and Culture)                   | Arts and Culture Fund (12400)    | Arts and Cultural Programs (12400-BO-AR-VA160)              | (437)       |
| 1.11 | Executive (Office of Arts and Culture)                   | General Fund (00100)             | Cultural Space (00100-BO-AR-VA170)                          | (2,474,320) |
| 1.12 | Executive (Office of Housing)                            | Low Income Housing Fund (16400)  | Multifamily Housing (16400-BO-HU-3000)                      | (110)       |
| 1.13 | Executive (Office of Housing)                            | Payroll Expense Tax (14500)      | Multifamily Housing (14500-BO-HU-3000)                      | (1,209,304) |
| 1.14 | Executive (Office of Immigrant and Refugee Affairs)      | General Fund (00100)             | Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00) | (700,000)   |
| 1.15 | Executive (Office of Planning and Community Development) | General Fund (00100)             | Planning and Community Development (00100-BO-PC-X2P00)      | (44,444)    |
| 1.16 | Seattle City Light                                       | Light Fund (41000)               | Utility Operations O&M (41000-BO-CL-UTILOPS)                | (21,897)    |
| 1.17 | Seattle City Light                                       | Light Fund (41000)               | Utility Operations O&M (41000-BO-CL-UTILOPS)                | (61,384)    |
| 1.18 | Seattle Department of Transportation                     | Transportation Levy Fund (10399) | Mobility Operations (10399-BO-TR-17003)                     | (1,500,000) |

| Item         | Department                                 | Fund                                         | Budget Summary Level/<br>BCL Code                 | Amount (\$)         |
|--------------|--------------------------------------------|----------------------------------------------|---------------------------------------------------|---------------------|
| 1.19         | Seattle Department of Transportation       | Transportation Benefit District Fund (19900) | Mobility Operations (19900-BO-TR-17003)           | (500,000)           |
| 1.20         | Seattle Department of Transportation       | Transportation Fund (13000)                  | Mobility Operations (13000-BO-TR-17003)           | (125,000)           |
| 1.21         | Seattle Fire Department                    | General Fund (00100)                         | Operations (00100-BO-FD-F3000)                    | (179,000)           |
| 1.22         | Seattle Fire Department                    | General Fund (00100)                         | Operations (00100-BO-FD-F3000)                    | (792,750)           |
| 1.23         | Seattle Parks and Recreation               | Unrestricted Cumulative Reserve Fund (00164) | Fix It First (00164-BC-PR-40000)                  | (150,000)           |
| 1.24         | Seattle Police Department                  | General Fund (00100)                         | Criminal Investigations (00100-BO-SP-P7000)       | (57,693)            |
| 1.25         | Seattle Police Department                  | General Fund (00100)                         | Criminal Investigations (00100-BO-SP-P7000)       | (44,361)            |
|              |                                            |                                              | Leadership and Administration (00100-BO-SP-P1600) | (42,117)            |
|              |                                            |                                              | Special Operations (00100-BO-SP-P3400)            | (92,148)            |
| 1.26         | Seattle Police Department                  | General Fund (00100)                         | Criminal Investigations (00100-BO-SP-P7000)       | (125,968)           |
| 1.27         | Seattle Police Department                  | General Fund (00100)                         | Special Operations (00100-BO-SP-P3400)            | (458,423)           |
| 1.28         | Seattle Police Department                  | General Fund (00100)                         | Leadership and Administration (00100-BO-SP-P1600) | (168,868)           |
| 1.29         | Seattle Police Department                  | General Fund (00100)                         | Special Operations (00100-BO-SP-P3400)            | (175,114)           |
| 1.30         | Seattle Municipal Court                    | General Fund (00100)                         | Administration (00100-BO-MC-3000)                 | (61,073)            |
| 1.31         | Executive (Office of Economic Development) | General Fund (00100)                         | Business Services (00100-BO-ED-X1D00)             | (1,850,000)         |
| 1.32         | Executive (Office for Civil Rights)        | General Fund (00100)                         | Civil Rights (00100-BO-CR-X1R00)                  | (43,586)            |
| <b>Total</b> |                                            |                                              |                                                   | <b>(20,574,198)</b> |

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2025, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2025 Budget, appropriations for the following items in the 2025 Budget are increased from the funds shown, as follows:

| Item | Department                                               | Fund                                              | Budget Summary Level/<br>BCL Code                    | Amount (\$) |
|------|----------------------------------------------------------|---------------------------------------------------|------------------------------------------------------|-------------|
| 2.1  | Department of Education and Early Learning               | Families Education Preschool Promise Levy (17871) | Post-Secondary Programs (17871-BO-EE-IL300)          | 344,942     |
| 2.2  | Human Services Department                                | Payroll Expense Tax (14500)                       | Addressing Homelessness (14500-BO-HS-H3000)          | 1,000,000   |
| 2.3  | Human Services Department                                | Payroll Expense Tax (14500)                       | Supporting Safe Communities (14500-BO-HS-H4000)      | 1,209,304   |
| 2.4  | Executive (Office of Arts and Culture)                   | Arts and Culture Fund (12400)                     | Arts and Cultural Programs (12400-BO-AR-VA160)       | 140,661     |
|      |                                                          |                                                   | Leadership and Administration (12400-BO-AR-VA150)    | 38,933      |
|      |                                                          | Municipal Arts Fund (12010)                       | Leadership and Administration (12010-BO-AR-VA150)    | 19,445      |
| 2.5  | Executive (Office of Arts and Culture)                   | Municipal Arts Fund (12010)                       | Public Art (12010-BO-AR-2VMA0)                       | 75,954      |
|      |                                                          |                                                   | Leadership and Administration (12010-BO-AR-VA150)    | 7,400       |
| 2.6  | Executive (Office of Planning and Community Development) | General Fund (00100)                              | Equitable Development Initiative (00100-BO-PC-X2P40) | 2,474,320   |
| 2.7  | Executive (Office of Planning and Community Development) | Payroll Expense Tax (14500)                       | Equitable Development Initiative (14500-BO-PC-X2P40) | 700,000     |
| 2.8  | Seattle Center                                           | Seattle Center Fund (11410)                       | Leadership and Administration (11410-BO-SC-69000)    | 983,000     |
| 2.9  | Seattle Department of Transportation                     | Transportation Levy Fund (10399)                  | Mobility Operations (10399-BO-TR-17003)              | 233,615     |

| Item         | Department                                 | Fund                             | Budget Summary Level/<br>BCL Code                 | Amount (\$)       |
|--------------|--------------------------------------------|----------------------------------|---------------------------------------------------|-------------------|
| 2.10         | Seattle Department of Transportation       | Transportation Fund (13000)      | General Expense (13000-BO-TR-18002)               | 1,031,374         |
| 2.11         | Seattle Department of Transportation       | Transportation Fund (13000)      | Bridges & Structures (13000-BO-TR-17001)          | 200,000           |
| 2.12         | Seattle Department of Transportation       | Transportation Fund (13000)      | Bridges & Structures (13000-BO-TR-17001)          | 2,500,000         |
| 2.13         | Seattle Department of Transportation       | Transportation Levy Fund (10399) | Mobility Operations (10399-BO-TR-17003)           | 1,000,000         |
| 2.14         | Seattle Department of Transportation       | Transportation Fund (13000)      | Maintenance Operations (13000-BO-TR-17005)        | 3,305,854         |
| 2.15         | Seattle Parks and Recreation               | General Fund (00100)             | Leadership and Administration (00100-BO-PR-20000) | 2,200,000         |
| 2.16         | Seattle Parks and Recreation               | Park And Recreation Fund (10200) | Golf Programs (10200-BO-PR-60000)                 | 260,235           |
| 2.17         | Law Department                             | General Fund (00100)             | Civil (00100-BO-LW-J1300)                         | 297,947           |
| 2.18         | Executive (Office of Economic Development) | Payroll Expense Tax (14500)      | Leadership and Administration (14500-BO-ED-ADMIN) | 500,000           |
| 2.19         | Office of the Employee Ombud               | General Fund (00100)             | Office of Employee Ombud (00100-BO-EM-V10MB)      | 98,200            |
| <b>Total</b> |                                            |                                  |                                                   | <b>18,621,184</b> |

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in 2025, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2025 Budget, appropriations for the following items in the 2025 Budget, which are backed by revenues, are increased from the funds shown, as follows:

| Item | Department                | Fund                 | Budget Summary Level/<br>BCL Code                 | Amount (\$) |
|------|---------------------------|----------------------|---------------------------------------------------|-------------|
| 3.1  | Seattle Police Department | General Fund (00100) | Leadership and Administration (00100-BO-SP-P1600) | 3,000       |

| Item | Department                                           | Fund                                | Budget Summary Level/<br>BCL Code                            | Amount (\$) |
|------|------------------------------------------------------|-------------------------------------|--------------------------------------------------------------|-------------|
| 3.2  | Department of Finance and Administrative Services    | General Fund (00100)                | Office of City Finance (00100-BO-FA-0003)                    | 724,000     |
| 3.3  | Human Services Department                            | Human Services Fund (16200)         | Supporting Safe Communities (16200-BO-HS-H4000)              | 1,413,887   |
| 3.4  | Human Services Department                            | Human Services Fund (16200)         | Supporting Safe Communities (16200-BO-HS-H4000)              | 35,000      |
| 3.5  | Human Services Department                            | Human Services Fund (16200)         | Supporting Affordability and Livability (16200-BO-HS-H1000)  | 56,608      |
| 3.6  | Human Services Department                            | Human Services Fund (16200)         | Supporting Affordability and Livability (16200-BO-HS-H1000)  | 1,365,626   |
| 3.7  | Human Services Department                            | Human Services Fund (16200)         | Promoting Public Health (16200-BO-HS-H7000)                  | 1,850,000   |
| 3.8  | Executive (Office of Arts and Culture)               | Arts and Culture Fund (12400)       | Cultural Space (12400-BO-AR-VA170)                           | 125,000     |
| 3.9  | Executive (Office of Immigrant and Refugee Affairs)  | General Fund (00100)                | Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)  | 8,435       |
| 3.10 | Executive (Office of Immigrant and Refugee Affairs)  | General Fund (00100)                | Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)  | 700,000     |
| 3.11 | Executive (Office of Sustainability and Environment) | General Fund (00100)                | Office of Sustainability and Environment (00100-BO-SE-X1000) | 3,080       |
| 3.12 | Seattle Center                                       | Seattle Center Fund (11410)         | Civic Projects (11410-BO-SC-68000)                           | 12,000,000  |
| 3.13 | Seattle Center                                       | Seattle Center Fund (11410)         | Waterfront (11410-BO-SC-61000)                               | 93,346      |
| 3.14 | Seattle Department of Transportation                 | Transportation Fund (13000)         | Mobility Operations (13000-BO-TR-17003)                      | 44,444      |
| 3.15 | Seattle Department of Transportation                 | Transportation Fund (13000)         | Bridges & Structures (13000-BO-TR-17001)                     | 1,223,674   |
| 3.16 | Seattle Information Technology Department            | Information Technology Fund (50410) | Frontline Services and Workplace (50410-BO-IT-D0400)         | 157,630     |
| 3.17 | Seattle Police Department                            | General Fund (00100)                | Leadership and Administration (00100-BO-SP-P1600)            | 21,000      |

| Item         | Department                | Fund                 | Budget Summary Level/<br>BCL Code                 | Amount (\$)       |
|--------------|---------------------------|----------------------|---------------------------------------------------|-------------------|
| 3.18         | Seattle Police Department | General Fund (00100) | Leadership and Administration (00100-BO-SP-P1600) | 51,631            |
| 3.19         | Seattle Police Department | General Fund (00100) | Criminal Investigations (00100-BO-SP-P7000)       | 13,050            |
| 3.20         | Seattle Police Department | General Fund (00100) | Collaborative Policing (00100-BO-SP-P4000)        | 4,100             |
| 3.21         | Law Department            | General Fund (00100) | Criminal (00100-BO-LW-J1500)                      | 50,000            |
| 3.22         | Law Department            | General Fund (00100) | Civil (00100-BO-LW-J1300)                         | 113,035           |
| <b>Total</b> |                           |                      |                                                   | <b>20,056,546</b> |

Unspent funds so appropriated in items above shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance, except for items 3.1, 3.2, 3.13, 3.16, 3.20, 3.21, and 3.22.

Section 4. The appropriations for the following items in the 2025 Adopted Budget are modified, as follows:

| Item | Department                   | Fund                             | Budget Summary Level/<br>BCL Code                           | Amount (\$) |
|------|------------------------------|----------------------------------|-------------------------------------------------------------|-------------|
| 4.1  | Seattle Parks and Recreation | Park And Recreation Fund (10200) | Departmentwide Programs (10200-BO-PR-30000)                 | (381,167)   |
|      |                              |                                  | Recreation Facility Programs (10200-BO-PR-50000)            | 381,167     |
| 4.2  | Human Services Department    | General Fund (00100)             | Preparing Youth for Success (00100-BO-HS-H2000)             | 201,403     |
|      |                              |                                  | Promoting Public Health (00100-BO-HS-H7000)                 | (51,403)    |
|      |                              |                                  | Supporting Affordability and Livability (00100-BO-HS-H1000) | (150,000)   |
|      |                              |                                  | Supporting Affordability and Livability (14500-BO-HS-H1000) | (4,400)     |
|      |                              | Payroll Expense Tax (14500)      | Preparing Youth for Success (14500-BO-HS-H2000)             | 4,400       |
| 4.3  | Human Services Department    | General Fund (00100)             | Supporting Safe Communities (00100-BO-HS-H4000)             | 84,000      |

|      |                                                   |                                              |                                                             |             |
|------|---------------------------------------------------|----------------------------------------------|-------------------------------------------------------------|-------------|
|      |                                                   |                                              | Leadership and Administration (00100-BO-HS-H5000)           | (84,000)    |
| 4.4  | Human Services Department                         | General Fund (00100)                         | Addressing Homelessness (00100-BO-HS-H3000)                 | (22,626)    |
|      |                                                   |                                              | Supporting Affordability and Livability (00100-BO-HS-H1000) | 201,677     |
|      |                                                   |                                              | Promoting Healthy Aging (00100-BO-HS-H6000)                 | (179,051)   |
| 4.5  | Office of Housing                                 | Low Income Housing Fund (16400)              | Homeownership & Sustainability (16400-BO-HU-2000)           | (1,597,000) |
|      |                                                   | Office of Housing Fund (16600)               | Homeownership & Sustainability (16600-BO-HU-2000)           | 1,597,000   |
| 4.6  | Finance General                                   | Transportation Benefit District Fund (19900) | General Purpose (19900-BO-FG-2QD00)                         | 500,000     |
|      |                                                   | Payroll Expense Tax (14500)                  | General Purpose (14500-BO-FG-2QD00)                         | (500,000)   |
| 4.7  | Human Services Department                         | Human Services Fund (16200)                  | Addressing Homelessness (16200-BO-HS-H3000)                 | 2,065       |
|      |                                                   |                                              | Supporting Affordability and Livability (16200-BO-HS-H1000) | (4,622,947) |
|      |                                                   |                                              | Leadership and Administration (16200-BO-HS-H5000)           | (35,838)    |
|      |                                                   |                                              | Promoting Public Health (16200-BO-HS-H7000)                 | 4,656,720   |
| 4.8  | Office of Arts and Culture                        | Arts and Culture Fund (12400)                | Arts and Cultural Programs (12400-BO-AR-VA160)              | 155,627     |
|      |                                                   |                                              | Public Art (12400-BO-AR-2VMA0)                              | (155,627)   |
| 4.9  | Human Services Department                         | Human Services Fund (16200)                  | Addressing Homelessness (16200-BO-HS-H3000)                 | (527,000)   |
|      |                                                   | Payroll Expense Tax (14500)                  | Addressing Homelessness (14500-BO-HS-H3000)                 | 527,000     |
| 4.10 | Department of Finance and Administrative Services | General Fund (00100)                         | Jail Services (00100-BO-FA-JAILSVCS)                        | (559,415)   |
|      | Seattle Municipal Court                           | General Fund (00100)                         | Court Operations (00100-BO-MC-2000)                         | 386,269     |
|      | Law Department                                    | General Fund (00100)                         | Criminal (00100-BO-LW-J1500)                                | 173,146     |



|              |                                                     |                      |                                                             |           |
|--------------|-----------------------------------------------------|----------------------|-------------------------------------------------------------|-----------|
| 4.11         | Department of Finance and Administrative Services   | General Fund (00100) | Jail Services (00100-BO-FA-JAILSVCS)                        | (300,000) |
|              | Executive (Office of Immigrant and Refugee Affairs) | General Fund (00100) | Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00) | 300,000   |
| <b>Total</b> |                                                     |                      |                                                             | <b>0</b>  |

Unspent funds so appropriated in items 4.5 and 4.7 shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

Section 5. The Better Bike Barriers (MC-TR-C127) and Graham Street Station Access & Complete Streets (MC-TR-C156) projects in the Seattle Department of Transportation are established in the 2025-2030 Adopted Capital Improvement Program, as described in Attachment A to this ordinance.

Section 6. Appropriations in the 2025 Adopted Budget and project allocations in the 2025-2030 Adopted Capital Improvement Program are reduced 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 | REET I Capital Fund (30010) | ADA Improvements (30010-BC-FA-ADAIMPR)               | ADA Improvements - FAS (MC-FA-ADAIMPFAS)            | (1,646,733)                           |
| 6.2  | Department of Finance and Administrative Services | REET I Capital Fund (30010) | Publ Safety Facilities Police (30010-BC-FA-PSFACPOL) | Seattle Police Facilities (MC-FA-PFACNPCT)          | (7,975,948)                           |
| 6.3  | Seattle City Light                                | Light Fund (41000)          | Customer Focused - CIP (41000-BC-CL-Z)               | Overhead and Underground Relocations (MC-CL-ZT8369) | (2,076,197)                           |
|      |                                                   |                             |                                                      | Major Emergency (MC-CL-ZS8380)                      | (80,799)                              |

| Item | Department | Fund | Budget Summary<br>Level/BCL Code | CIP Project<br>Name/ID                                                                                             | CIP Project<br>Appropriation<br>Change (\$) |
|------|------------|------|----------------------------------|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------|
|      |            |      |                                  | Small Overhead<br>and Underground<br>Services (MC-CL-<br>ZS8367)                                                   | (2,626,411)                                 |
|      |            |      |                                  | Network<br>Additions and<br>Services: First<br>Hill,<br>Massachusetts,<br>Union &<br>University (MC-<br>CL-ZS8364) | (1,823,457)                                 |
|      |            |      |                                  | Network<br>Additions and<br>Services - Denny<br>(MC-CL-ZS8405)                                                     | (988,665)                                   |
|      |            |      |                                  | IT Security<br>Upgrades (MC-<br>CL-ZF9960)                                                                         | (205,336)                                   |
|      |            |      |                                  | Overhead Outage<br>Replacements<br>(MC-CL-ZS8350)                                                                  | (508,370)                                   |
|      |            |      |                                  | Underground<br>Outage<br>Replacements<br>(MC-CL-ZS8352)                                                            | (3,516,648)                                 |
|      |            |      |                                  | Advanced<br>Metering<br>Infrastructure<br>(MC-CL-ZS8426)                                                           | (41,059)                                    |
|      |            |      |                                  | State Route 520<br>Bridge<br>Relocations (MC-<br>CL-ZT8435)                                                        | (364,067)                                   |
|      |            |      |                                  | Transportation<br>Streetlights (MC-<br>CL-ZL8377)                                                                  | (1,343,925)                                 |
|      |            |      |                                  | Streetlight LED<br>Conversion<br>Program (MC-CL-<br>ZL8441)                                                        | (239,537)                                   |

| Item | Department | Fund | Budget Summary<br>Level/BCL Code      | CIP Project<br>Name/ID                                                             | CIP Project<br>Appropriation<br>Change (\$) |
|------|------------|------|---------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------|
|      |            |      |                                       | Seattle Waterfront<br>Streetlight<br>Installation (MC-<br>CL-ZL8481)               | (260,192)                                   |
|      |            |      |                                       | Network<br>Additions and<br>Services: Broad<br>Street Substation<br>(MC-CL-ZS8363) | (2,029,724)                                 |
|      |            |      |                                       | Large Overhead<br>and Underground<br>Services (MC-CL-<br>ZS8365)                   | (1,212,728)                                 |
|      |            |      |                                       | Medium Overhead<br>and Underground<br>Services (MC-CL-<br>ZS8366)                  | (1,563,177)                                 |
|      |            |      |                                       | Network Services<br>(MC-CL-ZS8370)                                                 | (795,655)                                   |
|      |            |      |                                       | Maritime<br>Transportation<br>Electrification<br>(MC-CL-ZS8520)                    | (500,000)                                   |
|      |            |      |                                       | Sound Transit 3 -<br>City Light (MC-<br>CL-ZT8467)                                 | (280,240)                                   |
|      |            |      |                                       | Center City<br>Connector<br>Streetcar City<br>Light (MC-CL-<br>ZT8470)             | (7,688)                                     |
|      |            |      | Power Supply - CIP<br>(41000-BC-CL-X) | Building Envelope<br>Upgrades (MC-<br>CL-XF9072)                                   | (438,141)                                   |
|      |            |      |                                       | Boundary Station<br>Service<br>Transformer<br>Replacement<br>(MC-CL-XB6627)        | (311,199)                                   |

| Item | Department | Fund | Budget Summary<br>Level/BCL Code | CIP Project<br>Name/ID                                                          | CIP Project<br>Appropriation<br>Change (\$) |
|------|------------|------|----------------------------------|---------------------------------------------------------------------------------|---------------------------------------------|
|      |            |      |                                  | Boundary<br>Powerhouse - Unit<br>52 Generator<br>Rebuild (MC-CL-<br>XB6535)     | (1,317,507)                                 |
|      |            |      |                                  | Miscellaneous<br>Building<br>Improvements<br>(MC-CL-XF9007)                     | (57,594)                                    |
|      |            |      |                                  | Boundary<br>Facilities Master<br>Plan (MC-CL-<br>XB6642)                        | (101,624)                                   |
|      |            |      |                                  | Workplace and<br>Process<br>Improvement<br>(MC-CL-XF9159)                       | (256,916)                                   |
|      |            |      |                                  | Transportation<br>Electrification<br>(MC-CL-XF9239)                             | (2,759,166)                                 |
|      |            |      |                                  | Endangered<br>Species Act<br>Mitigation (MC-<br>CL-XP6990)                      | (269,214)                                   |
|      |            |      |                                  | Newhalem Creek<br>Hydroelectric<br>Project<br>Decommissioning<br>(MC-CL-XS6307) | (585,549)                                   |
|      |            |      |                                  | Ross Dam -<br>AC/DC<br>Distribution<br>System Upgrade<br>(MC-CL-XS6373)         | (176,288)                                   |
|      |            |      |                                  | Skagit Facilities<br>Plan Phase 2 (MC-<br>CL-XS6521)                            | (99,125)                                    |

| Item | Department | Fund | Budget Summary<br>Level/BCL Code                          | CIP Project<br>Name/ID                                                                  | CIP Project<br>Appropriation<br>Change (\$) |
|------|------------|------|-----------------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------|
|      |            |      |                                                           | Diablo Dam -<br>Spill Gate<br>Trunnion<br>Upgrades (MC-<br>CL-XS6610)                   | (11,424)                                    |
|      |            |      |                                                           | Boundary Service<br>Area Paving (MC-<br>CL-XB6632)                                      | (70,950)                                    |
|      |            |      |                                                           | Boundary Sump<br>Pump Drive<br>Replacement<br>(MC-CL-XB6633)                            | (27,313)                                    |
|      |            |      |                                                           | Cedar Falls<br>Powerhouse - Unit<br>5/6 Generator<br>Protective Relay<br>(MC-CL-XC6450) | (416)                                       |
|      |            |      |                                                           | Special Work<br>Equipment -<br>Shops (MC-CL-<br>XF8389)                                 | (74,163)                                    |
|      |            |      |                                                           | Safety<br>Modifications<br>(MC-CL-XF9006)                                               | (325,433)                                   |
|      |            |      |                                                           | Service Center<br>Facility<br>Improvements<br>(MC-CL-XF9107)                            | (404,145)                                   |
|      |            |      |                                                           | Energy<br>Conservation<br>(MC-CL-XF9320)                                                | (246,493)                                   |
|      |            |      | Transmission and<br>Distribution - CIP<br>(41000-BC-CL-Y) | Underground<br>26kV Conversion<br>(MC-CL-YR8362)                                        | (537,459)                                   |
|      |            |      |                                                           | Pole Attachments<br>(MC-CL-YR8452)                                                      | (2,474,151)                                 |
|      |            |      |                                                           | Transmission<br>Inter-Agency<br>(MC-CL-YT7105)                                          | (641,372)                                   |

| Item | Department | Fund | Budget Summary<br>Level/BCL Code | CIP Project<br>Name/ID                                                  | CIP Project<br>Appropriation<br>Change (\$) |
|------|------------|------|----------------------------------|-------------------------------------------------------------------------|---------------------------------------------|
|      |            |      |                                  | Transmission<br>Reliability (MC-<br>CL-YT7104)                          | (845,160)                                   |
|      |            |      |                                  | Broad Street<br>Substation -<br>Network (MC-CL-<br>YN8203)              | (1,133,166)                                 |
|      |            |      |                                  | Substation<br>Capacity<br>Additions (MC-<br>CL-YS7751)                  | (31,578)                                    |
|      |            |      |                                  | Overhead<br>Equipment<br>Replacements<br>(MC-CL-YR8351)                 | (926,489)                                   |
|      |            |      |                                  | University of<br>Washington<br>Capacity<br>Additions (MC-<br>CL-YR8466) | (19,911)                                    |
|      |            |      |                                  | Communications<br>Improvements<br>(MC-CL-YD9009)                        | (16,278)                                    |
|      |            |      |                                  | Special Work<br>Equipment (MC-<br>CL-YD9102)                            | (379,427)                                   |
|      |            |      |                                  | Transmission &<br>Generation Radio<br>Systems (MC-CL-<br>YD9108)        | (225,360)                                   |
|      |            |      |                                  | Distribution Area<br>Communications<br>Networks (MC-<br>CL-YD9307)      | (221,025)                                   |
|      |            |      |                                  | Grid<br>Modernization<br>(MC-CL-YD9510)                                 | (3,260,185)                                 |
|      |            |      |                                  | Utility Next (MC-<br>CL-YD9520)                                         | (1,772,220)                                 |

| Item | Department | Fund | Budget Summary<br>Level/BCL Code | CIP Project<br>Name/ID                                                                  | CIP Project<br>Appropriation<br>Change (\$) |
|------|------------|------|----------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------|
|      |            |      |                                  | Network<br>Maintenance Hole<br>and Vault Rebuild<br>(MC-CL-YN8130)                      | (933,578)                                   |
|      |            |      |                                  | First Hill -<br>Network (MC-CL-<br>YN8301)                                              | (460,208)                                   |
|      |            |      |                                  | University<br>Substation -<br>Network (MC-CL-<br>YN8464)                                | (169,131)                                   |
|      |            |      |                                  | Underground<br>Equipment<br>Replacements<br>(MC-CL-YR8353)                              | (7,751,572)                                 |
|      |            |      |                                  | Overhead 26kV<br>Conversion (MC-<br>CL-YR8358)                                          | (1,031,130)                                 |
|      |            |      |                                  | Replace Breakers<br>BPA Covington<br>and Maple Valley<br>Substations (MC-<br>CL-YS7121) | (2,540)                                     |
|      |            |      |                                  | Substation Plant<br>Improvements<br>(MC-CL-YS7750)                                      | (357,475)                                   |
|      |            |      |                                  | Substations<br>Demand Driven<br>Improvements<br>(MC-CL-YS7755)                          | (1,441)                                     |
|      |            |      |                                  | Interbay<br>Substation -<br>Development<br>(MC-CL-YS7756)                               | (98,241)                                    |
|      |            |      |                                  | Denny Substation<br>Transmission<br>Lines (MC-CL-<br>YT7125)                            | (6,495)                                     |

| Item | Department | Fund | Budget Summary<br>Level/BCL Code | CIP Project<br>Name/ID                                                     | CIP Project<br>Appropriation<br>Change (\$) |
|------|------------|------|----------------------------------|----------------------------------------------------------------------------|---------------------------------------------|
|      |            |      |                                  | Transmission<br>Tower<br>Refurbishment<br>(MC-CL-YT7130)                   | (261,108)                                   |
|      |            |      |                                  | Security<br>Improvements<br>(MC-CL-YD9202)                                 | (37,751)                                    |
|      |            |      |                                  | Stormwater<br>Compliance (MC-<br>CL-YD9236)                                | (59,739)                                    |
|      |            |      |                                  | Network Hazeltine<br>Upgrade (MC-CL-<br>YN8129)                            | (1,209)                                     |
|      |            |      |                                  | Union Street<br>Substation<br>Networks (MC-<br>CL-YN8201)                  | (1,383,268)                                 |
|      |            |      |                                  | Overhead System<br>Capacity<br>Additions (MC-<br>CL-YR8356)                | (88,824)                                    |
|      |            |      |                                  | Underground<br>Customer Driven<br>Capacity<br>Additions (MC-<br>CL-YR8360) | (344,816)                                   |
|      |            |      |                                  | Distribution<br>Automation (MC-<br>CL-YR8425)                              | (491,818)                                   |
|      |            |      |                                  | Substation<br>Equipment<br>Improvements<br>(MC-CL-YS7752)                  | (1,318,570)                                 |
|      |            |      |                                  | Relaying<br>Improvements<br>(MC-CL-YS7753)                                 | (1,329,810)                                 |
|      |            |      |                                  | Substations Oil<br>Containment<br>(MC-CL-YS7783)                           | (115,760)                                   |



| Item | Department                           | Fund                             | Budget Summary Level/BCL Code                      | CIP Project Name/ID                                      | CIP Project Appropriation Change (\$) |
|------|--------------------------------------|----------------------------------|----------------------------------------------------|----------------------------------------------------------|---------------------------------------|
|      |                                      |                                  |                                                    | Substation Automation (MC-CL-YS8424)                     | (285,300)                             |
|      |                                      |                                  | Conservation & Environmental - CIP (41000-BC-CL-W) | Energy Efficiency (MC-CL-WC2250)                         | (3,661,091)                           |
|      |                                      |                                  |                                                    | Environmental Claims (MC-CL-WC3133)                      | (4,359,087)                           |
| 6.4  | Seattle Department of Transportation | Transportation Fund (13000)      | Major Maintenance/Replacement (13000-BC-TR-19001)  | Arterial Major Maintenance (MC-TR-C071)                  | (200,000)                             |
| 6.5  | Seattle Department of Transportation | Transportation Fund (13000)      | Major Maintenance/Replacement (13000-BC-TR-19001)  | Arterial Major Maintenance (MC-TR-C071)                  | (2,500,000)                           |
| 6.6  | Seattle Department of Transportation | Transportation Levy Fund (10399) | Mobility-Capital (10399-BC-TR-19003)               | People Streets and Wayfinding Maintenance (MC-TR-C148)   | (233,615)                             |
| 6.7  | Seattle Department of Transportation | Transportation Levy Fund (10399) | Mobility-Capital (10399-BC-TR-19003)               | Transit Passenger Safety (MC-TR-C152)                    | (1,000,000)                           |
| 6.8  | Seattle Public Library               | Payroll Expense Tax (14500)      | Capital Improvements (14500-BC-SPL)                | Library Major Maintenance (MC-PL-B3011)                  | (1)                                   |
| 6.9  | Seattle Public Utilities             | Water Fund (43000)               | Distribution (43000-BC-SU-C110B)                   | Water Infrastructure-Water Main Extensions (MC-SU-C1111) | (1,514,049)                           |
|      |                                      |                                  |                                                    | Distribution System Improvements (MC-SU-C1128)           | (962,219)                             |

| Item | Department | Fund | Budget Summary<br>Level/BCL Code        | CIP Project<br>Name/ID                                                   | CIP Project<br>Appropriation<br>Change (\$) |
|------|------------|------|-----------------------------------------|--------------------------------------------------------------------------|---------------------------------------------|
|      |            |      |                                         | Water<br>Infrastructure-<br>Hydrant<br>Replace/Relocate<br>(MC-SU-C1110) | (248,262)                                   |
|      |            |      |                                         | Watermain<br>Rehabilitation<br>(MC-SU-C1129)                             | (3,702,264)                                 |
|      |            |      |                                         | Water<br>Infrastructure-<br>New Taps (MC-<br>SU-C1113)                   | (1,596,637)                                 |
|      |            |      |                                         | Multiple Utility<br>Relocation (MC-<br>SU-C1133)                         | (600,000)                                   |
|      |            |      |                                         | Tank<br>Improvements<br>(MC-SU-C1134)                                    | (1,018,481)                                 |
|      |            |      |                                         | Pump Station<br>Improvements<br>(MC-SU-C1135)                            | (2,091,448)                                 |
|      |            |      |                                         | Chamber<br>Upgrades-<br>Distribution (MC-<br>SU-C1137)                   | (9,996)                                     |
|      |            |      |                                         | Distribution<br>Infrastructure<br>(MC-SU-C1138)                          | (58,987)                                    |
|      |            |      |                                         | Distribution<br>System Seismic<br>Improvements<br>(MC-SU-C1139)          | (1,320,943)                                 |
|      |            |      | Transmission<br>(43000-BC-SU-<br>C120B) | Transmission<br>Pipelines Rehab<br>(MC-SU-C1207)                         | (7,662,072)                                 |
|      |            |      |                                         | Purveyor Meters<br>Replace-SPU<br>(MC-SU-C1206)                          | (98,036)                                    |

| Item | Department | Fund | Budget Summary<br>Level/BCL Code                        | CIP Project<br>Name/ID                                          | CIP Project<br>Appropriation<br>Change (\$) |
|------|------------|------|---------------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------|
|      |            |      |                                                         | Water System<br>Dewatering (MC-<br>SU-C1205)                    | (83,792)                                    |
|      |            |      |                                                         | Cathodic<br>Protection (MC-<br>SU-C1208)                        | (808,654)                                   |
|      |            |      |                                                         | Replace Air Valve<br>Chambers (MC-<br>SU-C1209)                 | (200,000)                                   |
|      |            |      |                                                         | Transmission<br>System Seismic<br>Improvements<br>(MC-SU-C1210) | (3,425,244)                                 |
|      |            |      | Watershed<br>Stewardship (43000-<br>BC-SU-C130B)        | Tolt Bridges (MC-<br>SU-C1308)                                  | (832,286)                                   |
|      |            |      |                                                         | Environmental<br>Stewardship (MC-<br>SU-C1301)                  | (384,808)                                   |
|      |            |      |                                                         | Cedar Bridges<br>(MC-SU-C1307)                                  | (633,638)                                   |
|      |            |      | Water Resources<br>(43000-BC-SU-<br>C150B)              | Dam Safety (MC-<br>SU-C1506)                                    | (10,342,894)                                |
|      |            |      |                                                         | Water Supply<br>Flexibility<br>Program (MC-SU-<br>C1507)        | (3,162,877)                                 |
|      |            |      |                                                         | Regional Water<br>Conservation<br>(MC-SU-C1504)                 | (903,643)                                   |
|      |            |      |                                                         | Seattle Direct<br>Water<br>Conservation<br>(MC-SU-C1505)        | (621,958)                                   |
|      |            |      |                                                         | Hatchery Works<br>(MC-SU-C1511)                                 | (566,391)                                   |
|      |            |      | Habitat Conservation<br>Program (43000-BC-<br>SU-C160B) | Downstream Fish<br>Habitat (MC-SU-<br>C1607)                    | (3,654,487)                                 |

| Item | Department | Fund | Budget Summary Level/BCL Code            | CIP Project Name/ID                                        | CIP Project Appropriation Change (\$) |
|------|------------|------|------------------------------------------|------------------------------------------------------------|---------------------------------------|
|      |            |      |                                          | Watershed Road Improvements/De commissioning (MC-SU-C1601) | (198,568)                             |
|      |            |      |                                          | Ballard Locks Improvements (MC-SU-C1606)                   | (100,000)                             |
|      |            |      |                                          | Upland Reserve Forest Restore (MC-SU-C1603)                | (158,175)                             |
|      |            |      | Shared Cost Projects (43000-BC-SU-C410B) | Operational Facility - Construction (MC-SU-C4106)          | (2,428,777)                           |
|      |            |      |                                          | Meter Replacement (MC-SU-C4101)                            | (70,990)                              |
|      |            |      |                                          | Security Improvements (MC-SU-C4113)                        | (1,301,595)                           |
|      |            |      |                                          | 1% for Arts (MC-SU-C4118)                                  | (102,464)                             |
|      |            |      |                                          | Move Seattle (MC-SU-C4119)                                 | (9,113,569)                           |
|      |            |      |                                          | Streetcar Related Projects (MC-SU-C4130)                   | (288)                                 |
|      |            |      |                                          | Regional Facility - Other (MC-SU-C4107)                    | (6,631,537)                           |
|      |            |      |                                          | Other Major Transportation Projects (MC-SU-C4123)          | (4,668,204)                           |
|      |            |      |                                          | Customer Contact & Billing (MC-SU-C5402)                   | (898,220)                             |
|      |            |      | Technology (43000-BC-SU-C510B)           | Project Delivery & Performance (MC-SU-C5405)               | (892,376)                             |

| Item | Department | Fund                                 | Budget Summary Level/BCL Code                     | CIP Project Name/ID                                         | CIP Project Appropriation Change (\$) |
|------|------------|--------------------------------------|---------------------------------------------------|-------------------------------------------------------------|---------------------------------------|
|      |            |                                      |                                                   | Science & System Performance (MC-SU-C5406)                  | (440,143)                             |
|      |            |                                      |                                                   | IT Infrastructure (MC-SU-C5404)                             | (1,586,054)                           |
|      |            |                                      | Water Quality & Treatment (43000-BC-SU-C140B)     | Reservoir Covering-Lake Forest (MC-SU-C1418)                | (103,436)                             |
|      |            |                                      |                                                   | Beacon Reservoir Seismic (MC-SU-C1408)                      | (50,000)                              |
|      |            |                                      |                                                   | Treatment Facility/Water Quality Improvements (MC-SU-C1413) | (4,742,699)                           |
|      |            |                                      |                                                   | Reservoir Covering-Bitter Lake (MC-SU-C1419)                | (14,951,049)                          |
|      |            |                                      | Combined Sewer Overflows (43000-BC-SU-C360B)      | Ship Canal Water Quality Project (MC-SU-C3614)              | (1)                                   |
|      |            | Drainage and Wastewater Fund (44010) | Protection of Beneficial Uses (44010-BC-SU-C333B) | GSI for Protection of Beneficial Uses (MC-SU-C3316)         | (16,252,257)                          |
|      |            |                                      |                                                   | Beneficial Uses Program (MC-SU-C3317)                       | (606,593)                             |
|      |            |                                      | Combined Sewer Overflows (44010-BC-SU-C360B)      | Long Term Control Plan (MC-SU-C3604)                        | (489,028)                             |
|      |            |                                      |                                                   | Future CSO Projects (MC-SU-C3612)                           | (5,737,985)                           |
|      |            |                                      |                                                   | Ship Canal Water Quality Project (MC-SU-C3614)              | (41,398,455)                          |

| Item | Department | Fund | Budget Summary<br>Level/BCL Code                                 | CIP Project<br>Name/ID                                        | CIP Project<br>Appropriation<br>Change (\$) |
|------|------------|------|------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------|
|      |            |      |                                                                  | CSO Facility<br>Retrofit (MC-SU-<br>C3611)                    | (33,845)                                    |
|      |            |      | Rehabilitation<br>(44010-BC-SU-<br>C370B)                        | Pump Station &<br>Force Main<br>Improvements<br>(MC-SU-C3703) | (5,320,467)                                 |
|      |            |      |                                                                  | Outfall<br>Rehabilitation<br>Program (MC-SU-<br>C3708)        | (145,543)                                   |
|      |            |      |                                                                  | Pipe Renewal<br>Program (MC-SU-<br>C3710)                     | (3,509,359)                                 |
|      |            |      |                                                                  | Drainage Facilities<br>Rehabilitation<br>(MC-SU-C3711)        | (585,299)                                   |
|      |            |      |                                                                  |                                                               |                                             |
|      |            |      | Flooding, Sewer<br>Backup & Landslide<br>(44010-BC-SU-<br>C380B) | Drainage Capacity<br>Program (MC-SU-<br>C3802)                | (1,663,159)                                 |
|      |            |      |                                                                  | Sanitary Sewer<br>Overflow<br>Capacity (MC-<br>SU-C3804)      | (1,295,809)                                 |
|      |            |      |                                                                  | South Park<br>Stormwater<br>Program (MC-SU-<br>C3806)         | (4,352,481)                                 |
|      |            |      |                                                                  | Broadview Long-<br>Term Plan (MC-<br>SU-C3812)                | (242,667)                                   |
|      |            |      |                                                                  | Thornton<br>Confluence<br>Improvement<br>(MC-SU-C3811)        | (44,180)                                    |
|      |            |      | Shared Cost Projects<br>(44010-BC-SU-<br>C410B)                  | Operational<br>Facility -<br>Construction<br>(MC-SU-C4106)    | (7,125,692)                                 |

| Item | Department | Fund | Budget Summary<br>Level/BCL Code | CIP Project<br>Name/ID                                          | CIP Project<br>Appropriation<br>Change (\$) |
|------|------------|------|----------------------------------|-----------------------------------------------------------------|---------------------------------------------|
|      |            |      |                                  | Meter Replacement (MC-SU-C4101)                                 | (70,999)                                    |
|      |            |      |                                  | Integrated Control Monitoring Program (MC-SU-C4108)             | (161,598)                                   |
|      |            |      |                                  | Security Improvements (MC-SU-C4113)                             | (79,021)                                    |
|      |            |      |                                  | 1% for Arts (MC-SU-C4118)                                       | (411,053)                                   |
|      |            |      |                                  | Move Seattle (MC-SU-C4119)                                      | (4,636,337)                                 |
|      |            |      |                                  | Streetcar Related Projects (MC-SU-C4130)                        | (220,003)                                   |
|      |            |      |                                  | Alaskan Way Viaduct & Seawall Replacement Program (MC-SU-C4102) | (44,940)                                    |
|      |            |      |                                  | Regional Facility - Other (MC-SU-C4107)                         | (1,061)                                     |
|      |            |      | Technology (44010-BC-SU-C510B)   | Customer Contact & Billing (MC-SU-C5402)                        | (1,116,072)                                 |
|      |            |      |                                  | Project Delivery & Performance (MC-SU-C5405)                    | (452,409)                                   |
|      |            |      |                                  | Science & System Performance (MC-SU-C5406)                      | (265,215)                                   |
|      |            |      |                                  | IT Infrastructure (MC-SU-C5404)                                 | (1,817,481)                                 |
|      |            |      | Sediments (44010-BC-SU-C350B)    | Sediment Remediation (MC-SU-C3503)                              | (2,450,409)                                 |

| Item | Department | Fund                     | Budget Summary Level/BCL Code                        | CIP Project Name/ID                               | CIP Project Appropriation Change (\$) |
|------|------------|--------------------------|------------------------------------------------------|---------------------------------------------------|---------------------------------------|
|      |            |                          | Water Resources (44010-BC-SU-C150B)                  | Dam Safety (MC-SU-C1506)                          | (2,199)                               |
|      |            |                          |                                                      | Water Supply Flexibility Program (MC-SU-C1507)    | (7)                                   |
|      |            | Solid Waste Fund (45010) | New Facilities (45010-BC-SU-C230B)                   | Miscellaneous Station Improvement (MC-SU-C2303)   | (3,084)                               |
|      |            |                          | Rehabilitation & Heavy Equipment (45010-BC-SU-C240B) | Midway Landfill (MC-SU-C2403)                     | (218,579)                             |
|      |            |                          | Shared Cost Projects (45010-BC-SU-C410B)             | Operational Facility - Construction (MC-SU-C4106) | (14,346)                              |
|      |            |                          |                                                      | Security Improvements (MC-SU-C4113)               | (117,050)                             |
|      |            |                          |                                                      | 1% for Arts (MC-SU-C4118)                         | (3,083)                               |
|      |            |                          |                                                      | Heavy Equipment Purchases (MC-SU-C4116)           | (420,173)                             |
|      |            |                          | Technology (45010-BC-SU-C510B)                       | Customer Contact & Billing (MC-SU-C5402)          | (331,674)                             |
|      |            |                          |                                                      | Enterprise Information Management (MC-SU-C5403)   | (578,346)                             |
|      |            |                          |                                                      | Project Delivery & Performance (MC-SU-C5405)      | (343,499)                             |
|      |            |                          |                                                      | Science & System Performance (MC-SU-C5406)        | (307,500)                             |



| Item         | Department                   | Fund                                     | Budget Summary Level/BCL Code                | CIP Project Name/ID                                  | CIP Project Appropriation Change (\$) |
|--------------|------------------------------|------------------------------------------|----------------------------------------------|------------------------------------------------------|---------------------------------------|
|              |                              |                                          |                                              | IT Infrastructure (MC-SU-C5404)                      | (429,590)                             |
| 6.10         | Seattle Parks and Recreation | Park And Recreation Fund (10200)         | Debt and Special Funding (10200-BC-PR-30000) | Aquarium Expansion - Debt Service (MC-PR-31009)      | (425,793)                             |
| 6.11         | Seattle Parks and Recreation | Park And Recreation Fund (10200)         | Building For The Future (10200-BC-PR-20000)  | Smith Cove Park Development (MC-PR-21005)            | (250,000)                             |
| 6.12         | Seattle Parks and Recreation | 2023 Multipurpose LTGO Bond Fund (37100) | Building For The Future (37100-BC-PR-20000)  | Aquarium Expansion (MC-PR-21006)                     | (816,441)                             |
| 6.13         | Seattle Parks and Recreation | General Fund (00100)                     | Fix It First (00100-BC-PR-40000)             | Major Maintenance and Asset Management (MC-PR-41001) | (2,200,000)                           |
| 6.14         | Seattle Parks and Recreation | Park And Recreation Fund (10200)         | Fix It First (10200-BC-PR-40000)             | Major Maintenance and Asset Management (MC-PR-41001) | (138,790)                             |
| 6.15         | Seattle Parks and Recreation | Park And Recreation Fund (10200)         | Building For The Future (10200-BC-PR-20000)  | Smith Cove Park Development (MC-PR-21005)            | (235,396)                             |
| <b>Total</b> |                              |                                          |                                              |                                                      | <b>(280,893,753)</b>                  |

Allocation modifications for the Seattle Public Utilities, Seattle Department of Transportation, and Seattle City Light in this section shall operate for the purposes of decreasing the base for the limit imposed by subsection 4.C of Ordinance 127156.

Section 7. 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 2025 Budget was adopted, appropriations in the 2025 Adopted

- 1 Budget and project allocations in the 2025-2030 Adopted Capital Improvement Program are  
2 increased as follows:

| Item | Department                           | Fund                             | Budget Summary Level/BCL Code                     | CIP Project Name/ID                                         | CIP Project Appropriation Change (\$) |
|------|--------------------------------------|----------------------------------|---------------------------------------------------|-------------------------------------------------------------|---------------------------------------|
| 7.1  | Seattle Department of Transportation | Transportation Fund (13000)      | Mobility-Capital (13000-BC-TR-19003)              | Thomas Street Redesigned (MC-TR-C105)                       | 144,505                               |
|      |                                      |                                  |                                                   | 3rd Avenue Corridor Improvements (MC-TR-C034)               | 335,578                               |
| 7.2  | Seattle Department of Transportation | Move Seattle Levy Fund (10398)   | Mobility-Capital (10398-BC-TR-19003)              | Madison BRT - RapidRide G Line (MC-TR-C051)                 | 3,000,000                             |
| 7.3  | Seattle Department of Transportation | Transportation Fund (13000)      | Major Maintenance/Replacement (13000-BC-TR-19001) | Signal Major Maintenance (MC-TR-C026)                       | 300,000                               |
| 7.4  | Seattle Department of Transportation | Transportation Levy Fund (10399) | Major Maintenance/Replacement (10399-BC-TR-19001) | Better Bike Barriers (MC-TR-C127)                           | 987,481                               |
| 7.5  | Seattle Department of Transportation | Transportation Levy Fund (10399) | Major Maintenance/Replacement (10399-BC-TR-19001) | Bridge Rehabilitation and Replacement Phase II (MC-TR-C039) | 1,500,000                             |
| 7.6  | Seattle Public Utilities             | Water Fund (43000)               | Distribution (43000-BC-SU-C110B)                  | Water Infrastructure-Service Renewal (MC-SU-C1109)          | 2,330,477                             |
|      |                                      |                                  |                                                   | Water Infrastructure-New Hydrants (MC-SU-C1112)             | 115,130                               |
|      |                                      |                                  |                                                   | Distribution System In-Line Gate Valve (MC-SU-C1136)        | 66,408                                |

| Item | Department | Fund                                 | Budget Summary Level/BCL Code                     | CIP Project Name/ID                                             | CIP Project Appropriation Change (\$) |
|------|------------|--------------------------------------|---------------------------------------------------|-----------------------------------------------------------------|---------------------------------------|
|      |            |                                      | Habitat Conservation Program (43000-BC-SU-C160B)  | Stream & Riparian Restoration (MC-SU-C1602)                     | 13,818                                |
|      |            |                                      |                                                   | Instream Flow Management Studies (MC-SU-C1608)                  | 42,484                                |
|      |            |                                      | Shared Cost Projects (43000-BC-SU-C410B)          | Integrated Control Monitoring Program (MC-SU-C4108)             | 424                                   |
|      |            |                                      |                                                   | Heavy Equipment Purchases (MC-SU-C4116)                         | 460,363                               |
|      |            |                                      |                                                   | Alaskan Way Viaduct & Seawall Replacement Program (MC-SU-C4102) | 179,221                               |
|      |            |                                      |                                                   | Operations Control Center (MC-SU-C4105)                         | 437                                   |
|      |            |                                      | Technology (43000-BC-SU-C510B)                    | Enterprise Information Management (MC-SU-C5403)                 | 7,555                                 |
|      |            |                                      |                                                   | Asset Information Management (MC-SU-C5407)                      | 449,164                               |
|      |            | Drainage and Wastewater Fund (44010) | Protection of Beneficial Uses (44010-BC-SU-C333B) | Creek Culvert Replacement Program (MC-SU-C3314)                 | 2,325,127                             |
|      |            |                                      | Combined Sewer Overflows (44010-BC-SU-C360B)      | Green Stormwater Infrastructure Program (MC-SU-C3610)           | 33,083                                |
|      |            |                                      |                                                   | S Henderson CSO Storage (MC-SU-C3609)                           | 375                                   |

| Item | Department                   | Fund                                 | Budget Summary Level/BCL Code                        | CIP Project Name/ID                                      | CIP Project Appropriation Change (\$) |
|------|------------------------------|--------------------------------------|------------------------------------------------------|----------------------------------------------------------|---------------------------------------|
|      |                              |                                      | Shared Cost Projects (44010-BC-SU-C410B)             | Heavy Equipment Purchases (MC-SU-C4116)                  | 2,014,278                             |
|      |                              |                                      |                                                      | Other Major Transportation Projects (MC-SU-C4123)        | 109,787                               |
|      |                              |                                      | Technology (44010-BC-SU-C510B)                       | Enterprise Information Management (MC-SU-C5403)          | 340,984                               |
|      |                              |                                      |                                                      | Asset Information Management (MC-SU-C5407)               | 15,403                                |
|      |                              | Solid Waste Fund (45010)             | New Facilities (45010-BC-SU-C230B)                   | North Transfer Station Rebuild (MC-SU-C2306)             | 3,084                                 |
|      |                              |                                      | Rehabilitation & Heavy Equipment (45010-BC-SU-C240B) | Kent Highlands (MC-SU-C2402)                             | 75,089                                |
|      |                              |                                      |                                                      | SW Comprehensive Plan Update (MC-SU-C2407)               | 143,490                               |
|      |                              |                                      | Technology (45010-BC-SU-C510B)                       | Asset Information Management (MC-SU-C5407)               | 1,933                                 |
| 7.7  | Seattle Public Utilities     | Drainage and Wastewater Fund (44010) | Shared Cost Projects (44010-BC-SU-C410B)             | Move Seattle - DWF (MC-SU-C4119-DWF)                     | 12,000,000                            |
| 7.8  | Seattle Parks and Recreation | Park And Recreation Fund (10200)     | Debt and Special Funding (10200-BC-PR-30000)         | Golf - Capital Improvements (MC-PR-31005)                | 1,764,520                             |
| 7.9  | Seattle Parks and Recreation | Park And Recreation Fund (10200)     | Building For The Future (10200-BC-PR-20000)          | Park Land Acquisition and Leverage Fund (MC-PR-21001)    | 230,796                               |
| 7.10 | Seattle Parks and Recreation | Park And Recreation Fund (10200)     | Fix It First (10200-BC-PR-40000)                     | Woodland Park Zoo Night Exhibit Renovation (MC-PR-41046) | 243,935                               |

| Item         | Department                                        | Fund                                         | Budget Summary Level/BCL Code                         | CIP Project Name/ID                                  | CIP Project Appropriation Change (\$) |
|--------------|---------------------------------------------------|----------------------------------------------|-------------------------------------------------------|------------------------------------------------------|---------------------------------------|
| 7.11         | Seattle Parks and Recreation                      | Unrestricted Cumulative Reserve Fund (00164) | Fix It First (00164-BC-PR-40000)                      | Major Maintenance and Asset Management (MC-PR-41001) | 150,000                               |
| 7.12         | Department of Finance and Administrative Services | REET I Capital Fund (30010)                  | Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE) | Fire Station 31 Temporary Station (MC-FA-FS31IMP)    | 250,000                               |
| <b>Total</b> |                                                   |                                              |                                                       |                                                      | <b>29,634,929</b>                     |

Allocation modifications for Seattle Public Utilities and Seattle Department of Transportation in this section shall operate for the purposes of increasing the base for the limit imposed by subsection 4.C of Ordinance 127156.

Section 8. Appropriations in the 2025 Adopted Budget and project allocations in the 2025-2030 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 (\$) |
|------|--------------------------------------|----------------------------------------|-------------------------------------------------------|------------------------------------------------------|---------------------------------------|
| 8.1  | Seattle Center                       | Seattle Center Capital Reserve (34060) | Building and Campus Improvements (34060-BC-SC-S03P01) | General Site Improvements (MC-SC-S0305)              | 450,000                               |
| 8.2  | Seattle City Light                   | Light Fund (41000)                     | Customer Focused - CIP (41000-BC-CL-Z)                | State Route 520 Bridge Relocations (MC-CL-ZT8435)    | 3,300,000                             |
| 8.3  | Seattle Department of Transportation | Transportation Fund (13000)            | Mobility-Capital (13000-BC-TR-19003)                  | Bike Master Plan - Protected Bike Lanes (MC-TR-C062) | 156,291                               |
| 8.4  | Seattle Department of Transportation | Transportation Fund (13000)            | Mobility-Capital (13000-BC-TR-19003)                  | Thomas Street Redesigned (MC-TR-C105)                | 2,400,000                             |

| Item         | Department                           | Fund                             | Budget Summary Level/BCL Code        | CIP Project Name/ID                                         | CIP Project Appropriation Change (\$) |
|--------------|--------------------------------------|----------------------------------|--------------------------------------|-------------------------------------------------------------|---------------------------------------|
| 8.5          | Seattle Department of Transportation | Transportation Fund (13000)      | Mobility-Capital (13000-BC-TR-19003) | Aurora Avenue North Safety Improvements (MC-TR-C118)        | 6,334                                 |
| 8.6          | Seattle Department of Transportation | Transportation Fund (13000)      | Mobility-Capital (13000-BC-TR-19003) | Vision Zero (MC-TR-C064)                                    | 40,000                                |
| 8.7          | Seattle Department of Transportation | Transportation Fund (13000)      | Mobility-Capital (13000-BC-TR-19003) | Graham Street Station Access & Complete Street (MC-TR-C156) | 752,835                               |
| 8.8          | Seattle Department of Transportation | Transportation Fund (13000)      | Mobility-Capital (13000-BC-TR-19003) | N 130th St - Bitter Lake to Haller Lake (MC-TR-C149)        | 2,730,000                             |
| 8.9          | Seattle Parks and Recreation         | Park And Recreation Fund (10200) | Fix It First (10200-BC-PR-40000)     | Community Center Rehabilitation & Development (MC-PR-41002) | 2,626,271                             |
| 8.10         | Seattle Parks and Recreation         | Park And Recreation Fund (10200) | Fix It First (10200-BC-PR-40000)     | Parks Upgrade Program (MC-PR-41029)                         | 14,625                                |
| <b>Total</b> |                                      |                                  |                                      |                                                             | <b>12,476,356</b>                     |

Allocation modifications for Seattle City Light and the Seattle Department of Transportation in this section shall operate for the purposes of increasing the base for the limit imposed by subsection 4.C of Ordinance 127156.

Section 9. Appropriations in the 2025 Adopted Budget and project allocations in the 2025-2030 Adopted Capital Improvement Program are modified as follows:

| Item | Department                                        | Fund                                         | Budget Summary Level/BCL Code                       | CIP Project Name/ID                                           | CIP Project Appropriation Change (\$) |
|------|---------------------------------------------------|----------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------|---------------------------------------|
| 9.1  | Department of Finance and Administrative Services | REET I Capital Fund (30010)                  | Garden of Remembrance (30010-BC-FA-GARDENREM)       | Garden of Remembrance (MC-FA-GARDENREM)                       | (50,000)                              |
|      |                                                   | Unrestricted Cumulative Reserve Fund (00164) | Garden of Remembrance (00164-BC-FA-GARDENREM)       | Garden of Remembrance (MC-FA-GARDENREM)                       | 50,000                                |
| 9.2  | Seattle City Light                                | Light Fund (41000)                           | Power Supply - CIP (41000-BC-CL-X)                  | Facilities Improvements (MC-CL-XF9103)                        | 4,000,000                             |
|      |                                                   |                                              | Transmission and Distribution - CIP (41000-BC-CL-Y) | Utility Next (MC-CL-YD9520)                                   | (4,000,000)                           |
| 9.3  | Seattle City Light                                | Light Fund (41000)                           | Power Supply - CIP (41000-BC-CL-X)                  | Facilities Improvements (MC-CL-XF9103)                        | 970,000                               |
|      |                                                   |                                              | Transmission and Distribution - CIP (41000-BC-CL-Y) | Overhead Equipment Replacements (MC-CL-YR8351)                | (970,000)                             |
| 9.4  | Seattle City Light                                | Light Fund (41000)                           | Power Supply - CIP (41000-BC-CL-X)                  | Boundary Facility - Minor Improvements Program (MC-CL-XB6401) | 1,650,000                             |
|      |                                                   |                                              | Transmission and Distribution - CIP (41000-BC-CL-Y) | Denny Substation - Network (MC-CL-YN8404)                     | (1,650,000)                           |
| 9.5  | Seattle City Light                                | Light Fund (41000)                           | Power Supply - CIP (41000-BC-CL-X)                  | Skagit Facility - Minor Improvements Program (MC-CL-XS6405)   | 3,809,000                             |
|      |                                                   |                                              | Transmission and Distribution - CIP (41000-BC-CL-Y) | Overhead Equipment Replacements (MC-CL-YR8351)                | (3,809,000)                           |

| Item | Department         | Fund               | Budget Summary Level/BCL Code                       | CIP Project Name/ID                                                          | CIP Project Appropriation Change (\$) |
|------|--------------------|--------------------|-----------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------|
| 9.6  | Seattle City Light | Light Fund (41000) | Power Supply - CIP (41000-BC-CL-X)                  | Skagit - Boat Facility Improvements (MC-CL-XS6540)                           | 1,287,000                             |
|      |                    |                    |                                                     | Boundary Station Service Transformer Replacement (MC-CL-XB6627)              | (1,087,000)                           |
|      |                    |                    |                                                     | Skagit Facilities Plan (MC-CL-XS6520)                                        | (200,000)                             |
| 9.7  | Seattle City Light | Light Fund (41000) | Customer Focused - CIP (41000-BC-CL-Z)              | Overhead and Underground Relocations (MC-CL-ZT8369)                          | 3,982,000                             |
|      |                    |                    | Transmission and Distribution - CIP (41000-BC-CL-Y) | Overhead Equipment Replacements (MC-CL-YR8351)                               | (3,982,000)                           |
| 9.8  | Seattle City Light | Light Fund (41000) | Customer Focused - CIP (41000-BC-CL-Z)              | State Route 520 Bridge Relocations (MC-CL-ZT8435)                            | 1,813,000                             |
|      |                    |                    | Transmission and Distribution - CIP (41000-BC-CL-Y) | Overhead Equipment Replacements (MC-CL-YR8351)                               | (1,813,000)                           |
| 9.9  | Seattle City Light | Light Fund (41000) | Power Supply - CIP (41000-BC-CL-X)                  | Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493) | 9,651,000                             |
|      |                    |                    |                                                     | Boundary - Licensing Mitigation (MC-CL-XB6987)                               | (9,651,000)                           |



| Item | Department                           | Fund                                         | Budget Summary Level/BCL Code                       | CIP Project Name/ID                                                         | CIP Project Appropriation Change (\$) |
|------|--------------------------------------|----------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------|
| 9.10 | Seattle City Light                   | Light Fund (41000)                           | Power Supply - CIP (41000-BC-CL-X)                  | Boundary Station Service Transformer Replacement (MC-CL-XB6627)             | (1,387,000)                           |
|      |                                      |                                              |                                                     | Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373)                 | 1,387,000                             |
| 9.11 | Seattle City Light                   | Light Fund (41000)                           | Power Supply - CIP (41000-BC-CL-X)                  | Boundary Station Service Transformer Replacement (MC-CL-XB6627)             | (1,297,000)                           |
|      |                                      |                                              |                                                     | Cedar Falls/South Fork Tolt - Minor Improvements Program (MC-CL-XC6406)     | 1,297,000                             |
| 9.12 | Seattle City Light                   | Light Fund (41000)                           | Transmission and Distribution - CIP (41000-BC-CL-Y) | Overhead Equipment Replacements (MC-CL-YR8351)                              | (1,400,000)                           |
|      |                                      |                                              |                                                     | Transmission Line Inductor Installation (MC-CL-YT8461)                      | 1,400,000                             |
| 9.13 | Seattle Department of Transportation | Transportation Benefit District Fund (19900) | Mobility-Capital (19900-BC-TR-19003)                | Vision Zero (MC-TR-C064)                                                    | (970,804)                             |
|      |                                      |                                              |                                                     | Seattle Transportation Benefit District - Transit Improvements (MC-TR-C108) | 970,804                               |
| 9.14 | Seattle Department of Transportation | Transportation Levy Fund (10399)             | Mobility-Capital (10399-BC-TR-19003)                | 3rd Ave Revitalization, Long-Term Vision and Coordination (MC-TR-C145)      | (450,000)                             |

| Item | Department                           | Fund                                                          | Budget Summary Level/BCL Code                     | CIP Project Name/ID                                         | CIP Project Appropriation Change (\$) |
|------|--------------------------------------|---------------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------------|---------------------------------------|
|      |                                      |                                                               |                                                   | Fortson Square Redesign Implementation (MC-TR-C104)         | 1,950,000                             |
|      |                                      |                                                               |                                                   | People Streets and Public Spaces Capital (MC-TR-C147)       | (1,500,000)                           |
| 9.15 | Seattle Department of Transportation | REET II Capital Fund (30020)                                  | Major Maintenance/Replacement (30020-BC-TR-19001) | Sidewalk Safety Repair (MC-TR-C025)                         | (250,000)                             |
|      |                                      |                                                               | Mobility-Capital (30020-BC-TR-19003)              | Vision Zero (MC-TR-C064)                                    | (100,000)                             |
|      |                                      |                                                               |                                                   | Pedestrian Master Plan - Crossing Improvements (MC-TR-C061) | 350,000                               |
|      |                                      | Transportation Levy Fund (10399)                              | Mobility-Capital (10399-BC-TR-19003)              | Pedestrian Master Plan - Crossing Improvements (MC-TR-C061) | 400,000                               |
|      |                                      |                                                               |                                                   | Pedestrian Lighting (MC-TR-C146)                            | (400,000)                             |
|      |                                      | School Safety Traffic and Pedestrian Improvement Fund (18500) | Mobility-Capital (18500-BC-TR-19003)              | Pedestrian Master Plan - Crossing Improvements (MC-TR-C061) | 250,000                               |
|      |                                      |                                                               |                                                   | Pedestrian Master Plan - School Safety (MC-TR-C059)         | (250,000)                             |
|      |                                      | Transportation Benefit District Fund (19900)                  | Mobility-Capital (19900-BC-TR-19003)              | Aurora Avenue North Safety Improvements (MC-TR-C118)        | 620,000                               |

| Item | Department                           | Fund                           | Budget Summary Level/BCL Code                     | CIP Project Name/ID                                                         | CIP Project Appropriation Change (\$) |
|------|--------------------------------------|--------------------------------|---------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------|
|      |                                      |                                |                                                   | Seattle Transportation Benefit District - Transit Improvements (MC-TR-C108) | (620,000)                             |
| 9.17 | Seattle Department of Transportation | Move Seattle Levy Fund (10398) | Mobility-Capital (10398-BC-TR-19003)              | Madison BRT - RapidRide G Line (MC-TR-C051)                                 | 8,273,679                             |
|      |                                      |                                |                                                   | Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)                 | (1,400,000)                           |
|      |                                      |                                |                                                   | Pedestrian Master Plan - New Sidewalks (MC-TR-C058)                         | (750,000)                             |
|      |                                      |                                |                                                   | Freight Spot Improvement Program (MC-TR-C047)                               | (888,653)                             |
|      |                                      |                                |                                                   | Transit Corridor Improvements (MC-TR-C029)                                  | (400,000)                             |
|      |                                      |                                |                                                   | Pedestrian Master Plan - School Safety (MC-TR-C059)                         | (653,693)                             |
|      |                                      |                                |                                                   | Route 7 Transit-Plus Multimodal Corridor Project (MC-TR-C053)               | (637,000)                             |
|      |                                      |                                |                                                   | NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122)                    | (1,477,833)                           |
|      |                                      |                                | Major Maintenance/Replacement (10398-BC-TR-19001) | Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)                   | (2,000,000)                           |

| Item         | Department                                        | Fund                                         | Budget Summary Level/BCL Code                         | CIP Project Name/ID                                        | CIP Project Appropriation Change (\$) |
|--------------|---------------------------------------------------|----------------------------------------------|-------------------------------------------------------|------------------------------------------------------------|---------------------------------------|
|              |                                                   |                                              |                                                       | Bike Master Plan - Urban Trails and Bikeways (MC-TR-C060)  | (66,500)                              |
|              |                                                   | Transportation Benefit District Fund (19900) | Mobility-Capital (19900-BC-TR-19003)                  | Madison BRT - RapidRide G Line (MC-TR-C051)                | 330,334                               |
|              |                                                   |                                              |                                                       | Culture Connector (MC-TR-C040)                             | (330,334)                             |
| 9.18         | Department of Finance and Administrative Services | Payroll Expense Tax (14500)                  | FAS Oversight-External Projects (14500-BC-FA-EXTPROJ) | Energy Efficiency for Municipal Buildings (MC-FA-ENEFMBLD) | (95,000)                              |
|              | Seattle Parks and Recreation                      | Payroll Expense Tax (14500)                  | Fix It First (14500-BC-PR-40000)                      | Municipal Energy Efficiency Program - Parks (MC-PR-41030)  | 95,000                                |
| 9.19         | Department of Finance and Administrative Services | Payroll Expense Tax (14500)                  | FAS Oversight-External Projects (14500-BC-FA-EXTPROJ) | Energy Efficiency for Municipal Buildings (MC-FA-ENEFMBLD) | (60,000)                              |
|              | Seattle Public Library                            | Payroll Expense Tax (14500)                  | Capital Improvements (14500-BC-SPL)                   | Library Major Maintenance (MC-PL-B3011)                    | 60,000                                |
| <b>Total</b> |                                                   |                                              |                                                       |                                                            | <b>0</b>                              |

Allocation modifications for Seattle City Light and the Seattle Department of Transportation in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4.C of Ordinance 127156.

Section 10. The following positions are created in the following departments:

| Item | Department                | Position Title                           | Position Status | Number |
|------|---------------------------|------------------------------------------|-----------------|--------|
| 10.1 | Human Services Department | Grants&Contracts Spec,Sr (@ 99050 - 034) | Full-time       | 4.0    |
|      |                           | Grants&Contracts Spec (@ 99049 - 030)    | Full-time       | 2.0    |

| Item         | Department                                        | Position Title                           | Position Status | Number      |
|--------------|---------------------------------------------------|------------------------------------------|-----------------|-------------|
|              |                                                   | Grants&Contracts Supv (@ 99053 - 030)    | Full-time       | 1.0         |
|              |                                                   | Human Svcs Coord (@ 31005 - 034)         | Full-time       | 2.0         |
| 10.2         | Seattle Municipal Court                           | StratAdvsr2,General Govt (@ 09386 - 140) | Full-time       | 1.0         |
|              |                                                   | Muni Court Marshal (@ 04330 - 053)       | Full-time       | 2.0         |
|              |                                                   | Prob Supv (@ 97259 - 030)                | Full-time       | 1.0         |
| 10.3         | Executive (Office of Arts and Culture)            | Admin Spec III-BU (@ 97558 - 035)        | Full-time       | 1.0         |
| 10.4         | Department of Finance and Administrative Services | Cust Svc Rep,Sr (@ 97561 - 035)          | Full-time       | 2.0         |
| 10.5         | Law Department                                    | Legal Asst (@ 40508 - 030)               | Full-time       | 1.0         |
|              |                                                   | City Attorney,Asst (@ 09477 - 170)       | Full-time       | 1.0         |
| 10.6         | Law Department                                    | Legal Asst (@ 40508 - 030)               | Full-time       | 1.0         |
|              |                                                   | City Prosecutor,Asst-BU (@ 09701 - 171)  | Full-time       | 1.0         |
| 10.7         | Seattle Center                                    | Gardener (@ 91001 - 019)                 | Full-time       | 2.0         |
| <b>Total</b> |                                                   |                                          |                 | <b>22.0</b> |

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 11. The following positions are transferred:

| Item         | Department                                | Position Title                         | Position Status | Number   |
|--------------|-------------------------------------------|----------------------------------------|-----------------|----------|
| 11.1         | Seattle Information Technology Department | Info Technol Prof C-BU (@ 09466 - 158) | Full-time       | (2.0)    |
|              | Seattle City Light                        | Info Technol Prof C-BU (@ 09466 - 158) | Full-time       | 2.0      |
| <b>Total</b> |                                           |                                        |                 | <b>0</b> |

Section 12. The following positions are abrogated:

| Item  | Department                                         | Position Title                    | Position Status | Number |
|-------|----------------------------------------------------|-----------------------------------|-----------------|--------|
| 12.1  | Seattle Department of Construction and Inspections | Land Use Plnr III (@ 50008 - 004) | Full-time       | (10.0) |
|       |                                                    | Land Use Plnr IV (@ 50009 - 004)  | Full-time       | (1.0)  |
| Total |                                                    |                                   |                 | (11.0) |

Section 13. The restrictions imposed by the following budget proviso are removed and they are no longer restrictions for any purpose, including those set forth in subsection 1.B of Ordinance 127156:

| Item | Department                           | Council Budget Action | Proviso                                                                                                                                                                                                                                                                                                                                                                                                    | Fund                                         |
|------|--------------------------------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|
| 13.1 | Seattle Department of Transportation | SDOT-009-A            | "Of the Seattle Transit Measure (Seattle Transportation Benefit District Fund) appropriations in the 2025 budget for the Seattle Department of Transportation's Mobility Operations Budget Summary Level (BO-TR-17003), \$500,000 is appropriated solely for Waterfront Shuttle transit service as an emerging mobility need funded by the Seattle Transit Measure and may be spent for no other purpose." | Transportation Benefit District Fund (19900) |

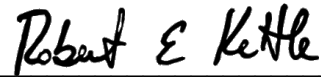
Section 14. The 2025 Adopted Budget is amended with the creation of a new Civic Projects budget control level added to Attachment A of Ordinance 127156 as follows:

| Department     | Fund                        | BCL Code          | BSL Name       | BSL Description                                                                                                                                                                                                                                         |
|----------------|-----------------------------|-------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Seattle Center | 11410 – Seattle Center Fund | 11410-BO-SC-68000 | Civic Projects | The purpose of the Civic Projects Budget Summary Level is to pay for expenses related to reimbursable capital-related services, including planning and leadership support, provided by Seattle Center for other City departments and external partners. |

Section 15. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 16. 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 5th day of  
August, 2025, and signed by me in open session in authentication of its  
passage this 5th day of August, 2025.



President Pro Tem of the City Council

☒ Approved / ☐ returned unsigned / ☐ vetoed this 7th day of August, 2025.



Bruce A. Harrell, Mayor

Filed by me this 7th day of August, 2025.



Scheereen Dedman, City Clerk

(Seal)

Attachments:  
Attachment A – CIP Project Additions

**Better Bike Barriers**

|                               |                   |                               |                               |
|-------------------------------|-------------------|-------------------------------|-------------------------------|
| <b>Project No:</b>            | MC-TR-C127        | <b>BSL Code:</b>              | BC-TR-19001                   |
| <b>Project Type:</b>          | Ongoing           | <b>BSL Name:</b>              | Major Maintenance/Replacement |
| <b>Project Category:</b>      | Improved Facility | <b>Location:</b>              | Citywide                      |
| <b>Current Project Stage:</b> | N/A               | <b>Council District:</b>      | Citywide                      |
| <b>Start/End Date:</b>        | N/A               | <b>Neighborhood District:</b> | Multiple                      |
| <b>Total Project Cost:</b>    | N/A               | <b>Urban Village:</b>         | Multiple                      |

This project will amend existing bike lanes with stronger safety treatments such as hardened barriers or buffer areas.

| <b>Resources</b>                               | <b>LTD<br/>Actuals</b> | <b>2024<br/>Revised</b> | <b>2025</b> | <b>2026</b> | <b>2027</b>  | <b>2028</b>  | <b>2029</b>  | <b>2030</b>  | <b>Total</b> |
|------------------------------------------------|------------------------|-------------------------|-------------|-------------|--------------|--------------|--------------|--------------|--------------|
| 2024 Transportation Levy                       | -                      | -                       | 987         | 997         | 1,077        | 1,017        | 1,028        | 1,038        | 6,145        |
| <b>Total:</b>                                  | -                      | -                       | <b>987</b>  | <b>997</b>  | <b>1,077</b> | <b>1,017</b> | <b>1,028</b> | <b>1,038</b> | <b>6,145</b> |
| <b>Fund Appropriations /<br/>Allocations *</b> | <b>LTD<br/>Actuals</b> | <b>2024<br/>Revised</b> | <b>2025</b> | <b>2026</b> | <b>2027</b>  | <b>2028</b>  | <b>2029</b>  | <b>2030</b>  | <b>Total</b> |
| Transportation Levy Fund                       | -                      | -                       | 987         | 997         | 1,077        | 1,017        | 1,028        | 1,038        | 6,145        |
| <b>Total:</b>                                  | -                      | -                       | <b>987</b>  | <b>997</b>  | <b>1,077</b> | <b>1,017</b> | <b>1,028</b> | <b>1,038</b> | <b>6,145</b> |

**O&M Impacts:** Operation and Maintenance impacts will be assessed for specific projects as needed.

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



Graham Street Station Access & Complete Street

|                        |                                   |                        |                                                   |
|------------------------|-----------------------------------|------------------------|---------------------------------------------------|
| Project No:            | MC-TR-C156                        | BSL Code:              | BC-TR-19003                                       |
| Project Type:          | Discrete                          | BSL Name:              | Mobility-Capital                                  |
| Project Category:      | New Facility                      | Location:              | Graham Street, from Rainier Ave S to Beacon Ave S |
| Current Project Stage: | Stage 1 - Pre-Project Development | Council District:      | Council District 2                                |
| Start/End Date:        | 2025 - 2033                       | Neighborhood District: | Southeast                                         |
| Total Project Cost:    | \$4                               | Urban Village:         | Othello                                           |

Construct new bus stops and bus stop amenities, which may include upgraded sidewalks, protected bike lanes, new and upgraded pedestrian crossings, pavement restoration, signal improvements, updated channelization and lane marking, storm water drainage improvements, pedestrian lighting, street trees, and landscaping.

| Resources           | LTD<br>Actuals | 2024<br>Revised | 2025 | 2026  | 2027  | 2028 | 2029 | 2030 | Total |
|---------------------|----------------|-----------------|------|-------|-------|------|------|------|-------|
| Federal Grant Funds | -              | -               | 753  | 1,500 | 1,500 | -    | -    | -    | 3,753 |
| Total:              | -              | -               | 753  | 1,500 | 1,500 | -    | -    | -    | 3,753 |

| Fund Appropriations /<br>Allocations * | LTD<br>Actuals | 2024<br>Revised | 2025 | 2026  | 2027  | 2028 | 2029 | 2030 | Total |
|----------------------------------------|----------------|-----------------|------|-------|-------|------|------|------|-------|
| Transportation Fund                    | -              | -               | 753  | 1,500 | 1,500 | -    | -    | -    | 3,753 |
| Total:                                 | -              | -               | 753  | 1,500 | 1,500 | -    | -    | -    | 3,753 |

O&M Impacts: Operation and Maintenance impacts will be assessed for specific components as needed in the budget year required.

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