

ATTACHMENT A

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL 120451

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AN ORDINANCE amending Ordinance 126490, which adopted the 2022 Budget, including the 2022-2027 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 2022-2027 CIP; creating positions; modifying positions; abrogating positions; lifting a proviso; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

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BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2022 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Department of Neighborhoods	Sweetened Beverage Tax Fund (00155)	Community Grants (00155-BO-DN-I3400)	(\$132,866)
1.2	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$2,481,751)
1.3	Finance General	Arts and Culture Fund (12400)	General Purpose (12400-BO-FG-2QD00)	(\$1,187,000)
1.4	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$2,055,859)
1.5	Executive (Office of Planning and Community Development)	Short-Term Rental Tax Fund (12200)	Equitable Development Initiative (12200-BO-PC-X2P40)	(\$2,000,000)
1.6	Seattle Information Technology Department	General Fund (00100)	Frontline Services and Workplace (00100-BO-IT-D0400)	(\$550,000)
1.7	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	(\$11,998)
			South Precinct (00100-BO-SP-P6500)	(\$30,246)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.8	Seattle City Light	Light Fund (41000)	Utility Operations O&M (41000-BO-CL- UTILOPS)	(\$852,110)
			Customer Care (41000-BO- CL-CUSTCARE)	(\$509,865)
1.9	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(\$5,000,000)
1.10	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	(\$500,000)
1.11	Executive (Office of Economic Development)	Coronavirus Local Fiscal Recovery Fund (14000)	Business Services (14000-BO- ED-X1D00)	(\$260,000)
1.12	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	(\$1,400,000)
			Criminal (00100-BO-LW- J1500)	(\$100,000)
1.13	Executive (Office of Housing)	General Fund (00100)	Leadership and Administration (00100-BO-HU-1000)	(\$200,000)
Total				(\$17,271,695) (\$9,811,695)

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2022, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2022 Budget, appropriations for the following items in the 2022 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Department of Finance and Administrative Services	Fleet Capital Fund (50321)	Fleet Capital Program (50321- BO-FA-FLEETCAP)	\$4,600,000
2.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Fleet Services (50300-BO-FA- FLEETS)	\$500,000
2.3	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Leadership and Administration (50300-BO-FA-BUDCENTR)	\$329,319

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.4	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$14,000,000
2.5	Finance General	Coronavirus Local Fiscal Recovery Fund (14000)	Appropriation to Special Funds (14000-BO-FG-2QA00)	\$683,090
2.6	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$100,000
2.7	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$500,000
2.8	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	\$279,000
2.9	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$1,000
2.10	Executive (Office of Planning and Community Development)	Payroll Expense Tax (14500)	Planning and Community Development (14500-BO-PC-X2P00)	\$252,000
2.11	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$109,119
2.12	Executive (Office of Planning and Community Development)	Payroll Expense Tax (14500)	Equitable Development Initiative (14500-BO-PC-X2P40)	\$1,285,000
2.13	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$160,859
2.14	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$1,232,400
2.15	Seattle Department of Transportation	Transportation Fund (13000)	Bridges & Structures (13000-BO-TR-17001)	\$200,000
2.16	Seattle Department of Transportation	Transportation Fund (13000)	Maintenance Operations (13000-BO-TR-17005)	\$6,000,000
2.17	Seattle Department of Transportation	Waterfront LID #6751 (35040)	Waterfront and Civic Projects (35040-BO-TR-16000)	\$10,126,568
2.18	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$402,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.19	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$6,094,000
2.20	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,368,000
2.21	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$2,610,000
2.22	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$988,000
2.23	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$381,000
			Leadership and Administration (00100-BO-FD-F1000)	\$350,000
2.24	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$3,594,000
2.25	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$769,000
2.26	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$225,500
2.27	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Golf Programs (10200-BO-PR-60000)	\$800,000
2.28	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$46,750
			Leadership and Administration (00100-BO-SP-P1600)	\$5,389
2.29	Seattle Department of Human Resources	Unemployment Insurance Fund (10111)	Unemployment Services (10111-BO-HR-UNEMP)	\$970,000
2.30	Seattle Department of Human Resources	Industrial Insurance Fund (10110)	Industrial Insurance Services (10110-BO-HR-INDINS)	\$6,700,000
2.31	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$88,000
2.32	Civil Service Commissions	General Fund (00100)	Civil Service Commissions (00100-BO-VC-V1CIV)	\$23,363
2.33	Executive (Office of Sustainability and Environment)	Sweetened Beverage Tax Fund (00155)	Office of Sustainability and Environment (00155-BO-SE-X1000)	60,017

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.34	Seattle Public Utilities	Water Fund (43000)	General Expense (43000-BO-SU-N000B)	\$20,000,000
2.35	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	General Expense (44010-BO-SU-N000B)	\$20,000,000
<u>2.36</u>	<u>Finance General</u>	<u>Coronavirus Local Fiscal Recovery Fund (14000)</u>	<u>Appropriation to Special Funds (14000-BO-FG-2QD00)</u>	<u>\$260,000</u>
Total				<u>\$106,093,374</u> <u>\$105,833,374</u>

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in 2022, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2022 Budget, appropriations for the following items in the 2022 Budget, which are backed by revenues, are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.1	Department of Finance and Administrative Services	Judgment/Claims Fund (00126)	Judgment & Claims Litigation (00126-BO-FA-CJ000)	\$2,750,000
3.2	Department of Finance and Administrative Services	Judgment/Claims Fund (00126)	Judgment & Claims Litigation (00126-BO-FA-JR000)	\$6,750,000
3.3	Department of Finance and Administrative Services	Judgment/Claims Fund (00126)	Judgment & Claims Police Action (00126-BO-FA-JR020)	\$9,500,000
3.4	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	\$1,567,564
3.5	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$15,700,000
3.6	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$100,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.7	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$1,159,140
3.8	Seattle Department of Construction and Inspections	General Fund (00100)	Compliance (00100-BO-CI-U2400)	\$25,000
3.9	Seattle Department of Transportation	Transportation Fund (13000)	ROW Management (13000-BO-TR-17004)	\$1,500,000
3.10	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$300,000
3.11	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$260,000
3.12	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$1,619,445
3.13	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$80,000
3.14	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$1,300,000
3.15	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$860,000
3.16	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$100,000
3.17	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$55,000
3.18	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$611,900
3.19	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$130,000
3.20	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$51,807
3.21	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$29,930

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.22	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$22,814
3.23	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$55,311
3.24	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$29,031
3.25	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$10,281
3.26	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$8,000
3.27	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$17,000
3.28	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$96,000
3.29	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$113,000
3.30	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$250,000
3.31	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$21,047
3.32	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$40,217
3.33	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$520,000
Total				\$45,632,487

Section 4. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 120450, the appropriations for the following items in the 2022 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.1	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$393,094
			Supporting Affordability and Livability (16200-BO-HS-H1000)	\$395,983

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
			Leadership and Administration (16200-BO-HS-H5000)	\$24,917
4.2	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$235,186
			Supporting Affordability and Livability (16200-BO-HS- H1000)	\$258,808
			Leadership and Administration (16200-BO-HS-H5000)	\$37,799
4.3	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS- H1000)	\$599,320
4.4	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS- H1000)	\$9,847
4.5	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS- H1000)	\$242,858
4.6	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$166,909
			Leadership and Administration (16200-BO-HS-H5000)	\$12,719
4.7	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$33,382
			Leadership and Administration (16200-BO-HS-H5000)	\$2,544
4.8	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC- X2P00)	\$162,500
4.9	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC- X2P00)	\$80,000
4.10	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC- X2P00)	\$130,000
4.11	Seattle City Light	Light Fund (41000)	Utility Operations O&M (41000-BO-CL-UTILOPS)	\$500,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.12	Seattle City Light	Light Fund (41000)	Utility Operations O&M (41000-BO-CL-UTILOPS)	\$150,000
4.13	Seattle City Light	Light Fund (41000)	Utility Operations O&M (41000-BO-CL-UTILOPS)	\$150,000
4.14	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$40,000
4.15	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$70,800
4.16	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$774,778
4.17	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$41,786
4.18	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$209,900
4.19	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,696,999
4.20	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,125
4.21	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$25,000
4.22	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$107,000
4.23	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$70,524
4.24	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$950,000
4.25	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$100,000
4.26	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$65,000
4.27	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$181,000
4.28	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$685,000
4.29	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$100,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
<u>4.29</u> <u>4.30</u>	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100-BO-MA-X1A00)	\$500,000
<u>4.31</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>Leadership and Administration (00100-SPD - BO-SP-P1600)</u>	<u>\$829,956</u>
<u>4.32</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>Leadership and Administration (00100-SPD - BO-SP-P1600)</u>	<u>\$1,597,836</u>
<u>4.33</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>Technical Services (00100-SPD - BO-SP-P8000)</u>	<u>\$999,998</u>
<u>4.34</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>Chief of Police (00100-SPD - BO-SP-P1000)</u>	<u>\$170,021</u>
<u>4.35</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>Criminal Investigations (00100-SPD - BO-SP-P7000)</u>	<u>\$655,092</u>
<u>4.36</u>	<u>Executive (Office of Housing)</u>	<u>Low-Income Housing Fund (16400)</u>	<u>Multifamily Housing (16400-OH-BO-HU-3000)</u>	<u>\$2,408,870</u>
Total				<u>\$15,866,551</u> <u>\$9,104,778</u>

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

3 Section 5. The appropriations for the following items in the 2022 Adopted Budget are
4 modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
5.1	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$466,000
			Supporting Safe Communities (00100-BO-HS-H4000)	(\$466,000)
5.2	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	\$608,246
			Digital Security & Risk (50410-BO-IT-D0500)	(\$608,246)
5.3	Department of Finance and Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (00100-BO-FA-RCCP)	(\$1,470,875)
			Information Technology (00100-BC-FA-A1IT)	\$1,470,875

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
5.4	Department of Finance and Administrative Services	General Fund (00100)	City Services (00100-BO-FA-CITYSVCS)	\$50,000
			City Purchasing and Contracting Services (00100-BO-FA-CPCS)	(\$50,000)
5.5	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	(\$170,000)
			Leadership and Administration (00100-BO-HS-H5000)	\$170,000
5.6	Seattle City Light	Light Fund (41000)	Leadership and Administration (41000-BO-CL-ADMIN)	(\$270,354)
			Customer Care (41000-BO-CL-CUSTCARE)	\$270,354
5.7	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$67,423
	Community Safety and Communications Center	General Fund (00100)	Community Safety and Communications Center (00100-BO-CS-10000)	(\$67,423)
5.8	Seattle Public Library	2019 Library Levy Fund (18200)	Administrative/Support Service (18200-BO-SPL)	\$31,750
		2012 Library Levy Fund (18100)	Administrative/Support Service (18100-BO-SPL)	(\$31,750)
Total				\$0

Section 6. The Aurora Avenue North Safety Improvement project (MC-TR-C118) and the First Hill Streetcar Replacement and Repair project (MC-TR-C117) are established in the 2022-2027 Adopted Capital Improvement Program as described in Attachment A to this ordinance.

Section 7. Appropriations in the 2022 Adopted Budget and project allocations in the 2022-2027 Adopted Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
7.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Neighborhood Fire Stations (30010-BC-FA-NBFIRE)	Fire Station Improvement Debt Service (MC-FA-FSDEBTSV)	(\$725,583)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
7.2	Department of Finance and Administrative Services	2021 Multipurpose LTGO Bond Fund (36800)	Asset Preservation - Schedule 1 Facilities (36800-BC-FA-APSCH1FAC)	Seattle Municipal Tower Elevator Rehab (MC-FA-SMTELVHRB)	(\$3,500,000)
7.3	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Madison BRT - RapidRide G Line (MC-TR-C051)	(\$8,900,000)
				Route 7 Transit-Plus Multimodal Corridor Project (MC-TR-C053)	(\$1,722,022)
				Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$2,000,000)
				Bike Master Plan - Greenways (MC-TR-C063)	(\$1,000,000)
				Vision Zero (MC-TR-C064)	(\$1,000,000)
				Route 48 Transit-Plus Multimodal Corridor (MC-TR-C107)	(\$350,000)
				Georgetown to South Park Trail (MC-TR-C096)	(\$3,000,000)
		REET I Capital Fund (30010)	Mobility-Capital (30010-BC-TR-19003)	Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)	(\$1,000,000)
				Thomas Street Redesigned (MC-TR-C105)	(\$600,000)
				Neighborhood Traffic Control Program (MC-TR-C019)	(\$700,000)
		REET II Capital Fund (30020)	Mobility-Capital (30020-BC-TR-19003)		

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Madison BRT - RapidRide G Line (MC-TR-C051)	(\$47,191,810)
				Thomas Street Redesigned (MC-TR-C105)	(\$1,600,000)
				Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$5,900,000)
				SPU Drainage Partnership - Broadview Pedestrian Improvements (MC-TR-C036)	(\$1,000,000)
				Freight Spot Improvement Program (MC-TR-C047)	(\$3,000,000)
				Heavy Haul Network Program - East Marginal Way (MC-TR-C090)	(\$3,700,000)
				Georgetown to South Park Trail (MC-TR-C096)	(\$1,500,000)
		Transportation Benefit District Fund (19900)	Mobility-Capital (19900-BC-TR-19003)	Transit Corridor Improvements (MC-TR-C029)	(\$1,000,000)
7.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	S Lander St. Grade Separation (MC-TR-C028)	(\$20,521,096)
7.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$1,519,340)
				Bike Master Plan - Greenways (MC-TR-C063)	(\$55,546)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)	(\$510,128)
				Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	(\$1,238,361)
				Pedestrian Master Plan - School Safety (MC-TR-C059)	(\$85,000)
				NE 43rd Street Improvements (MC-TR-C074)	(\$900,000)
7.6	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Bridge Rehabilitation and Replacement (MC-TR-C045)	(\$1,107,279)
7.7	Seattle Department of Transportation	REET II Capital Fund (30020)	General Expense (30020-BO-TR-18002)	Debt Service - REET II (MO-TR-D006)	(\$1,136,197)
7.8	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	800 MHz Radio Network Program (MC-IT-C3550)	(\$5,317,482)
7.9	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	Permit System Integration (MC-IT-C6305)	(\$1,004,046)
7.10	Seattle Parks and Recreation	REET I Capital Fund (30010)	Debt and Special Funding (30010-BC-PR-30000)	Hubbard Homestead Park (Northgate) Acquisition- Debt Service (MC-PR-31003)	(\$957)
				Parks Maintenance Facility Acquisition - Debt Service (MC-PR-31006)	(\$1,050)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Rainier Beach CC Debt Service (MC-PR-31008)	(\$16,838)
				Aquarium Expansion - Debt Service (MC-PR-31009)	(\$278,318)
		REET II Capital Fund (30020)	Debt and Special Funding (30020-BC-PR-30000)	Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service (MC-PR-31002)	(\$37,530)
7.11	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	Athletic Field Improvements (MC-PR-21009)	(\$1,952,385)
Total					(\$125,070,968)

Allocation modifications for 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 126490.

Section 8. 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 2022 Budget was adopted, appropriations in the 2022 Adopted Budget and project allocations in the 2022-2027 Adopted Capital Improvement Program are increased as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
8.1	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Heavy Haul Network Program - East Marginal Way (MC-TR-C090)	\$2,300,000

			Budget Summary	CIP Project	CIP Project
Item	Department	Fund	Level/BCL Code	Name/ID	Appropriation Change
8.2	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	\$1,200,000
		School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility-Capital (18500-BC-TR-19003)	Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	\$2,000,000
8.3	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	Applications Development – Public Safety (MC-IT-C6307)	\$2,475,000
8.4	Seattle Parks and Recreation	King County Parks Levy Fund (36000)	Fix It First (36000-BC-PR-40000)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	\$250,000
8.5	Seattle City Light	Light Fund (41000)	Conservation & Environmental - CIP (41000-BC-CL-W)	Energy Efficiency (MC-CL-WC2250)	\$509,865
				Skagit License 1995 (MC-CL-WC3125)	\$707,225
				Fork Tolt License Mitigation (MC-CL-WC3131)	\$137,536
				Environmental Claims (MC-CL-WC3133)	\$7,349
Total					\$9,586,975

Allocation modifications for 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 126490.

Section 9. Appropriations in the 2022 Adopted Budget and project allocations in the 2022-2027 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
9.1	Seattle Department of Transportation	Seattle Streetcar Operations (10800)	<u>Major Maintenance/Replacement</u> Major Projects (10800-BC-TR-1900 <u>21</u>)	First Hill Streetcar Replacement and Repair (MC-TR-C117)	\$100,000
9.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Delridge Way SW - RapidRide H Line (MC-TR-C042)	\$1,362,321
9.3	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	West Seattle Bridge Immediate Response (MC-TR-C110)	\$20,571
9.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Transit Corridor Improvements (MC-TR-C029)	\$39,000
9.5	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (13000-BC-TR-19002)	SR-520 Project (MC-TR-C087)	\$1,328,512
9.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Sound Transit 3 (MC-TR-C088)	\$60,000
9.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	\$1,784,640
9.8	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	\$491,732
9.9	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Debt and Special Funding (10200-BC-PR-30000)	Gas Works Park - Remediation (MC-PR-31007)	\$150,000
Total					\$5,336,776

Allocation modifications for 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 126490.

Section 10. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 120450, the appropriations for the following items in the 2022 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
10.1	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Maritime Transportation Electrification (MC-CL- ZS8520)	\$500,000
10.2	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Bridge Seismic - Phase III (MC-TR-C008)	\$4,517,300
10.3	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Bridge Painting Program (MC- TR-C007)	\$5,000,000
10.4	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Structures Major Maintenance (MC-TR-C112)	\$5,000,000
10.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000- BC-TR-19003)	Route 40 Transit-Plus Multimodal Corridor (MC- TR-C079)	\$450,000
10.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000- BC-TR-19003)	RapidRide Roosevelt (MC- TR-C013)	\$1,523,246
10.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000- BC-TR-19003)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	\$500,000

Item	Department	Fund	Budget Summary Level/ BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
10.8	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	South Park Campus Improvements (MC-PR-21013)	\$500,000
10.9	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC- PR-40000)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	\$90,000
10.10	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	Develop 14 New Parks at Land-Banked Sites (MC-PR- 21003)	\$185,150
10.11	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC- PR-40000)	Burke-Gilman Playground Park Renovation (MC-PR-41073)	\$194,000
10.12	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC- PR-40000)	Burke-Gilman Playground Park Renovation (MC-PR-41073)	\$500,000
10.13	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	Develop 14 New Parks at Land-Banked Sites (MC-PR- 21003)	\$500,000
10.14	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	Develop 14 New Parks at Land-Banked Sites (MC-PR- 21003)	\$1,460,430
10.15	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC- PR-40000)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	\$1,310,430

Item	Department	Fund	Budget Summary Level/ BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
10.16	Seattle Public Library	Library Fund (10410)	Capital Improvements (10410-BC-SPL)	Library Major Maintenance (MC-PL-B3011)	\$1,839,000
Total					\$24,069,556

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 126490.

Section 11. Appropriations in the 2022 Adopted Budget and project allocations in the 2022-2027 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
11.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE)	Fire Station 31 Replacement (MC-FA-FS31)	(\$3,100,000)
				Fire Station 31 Temporary Station (MC-FA-FS31IMP)	3,100,000
11.2	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)	\$4,138,008
				Seattle Police Department North Area Interim and Long-Term Facilities (MC-FA-SPDNFAC)	(\$4,138,008)
11.3	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Ross - Governors (MC-CL-XS6562)	\$750,000
				Ross - Exciters 41-44 (MC-CL-XS6564)	(\$750,000)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
11.4	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Boundary Powerhouse - Unit 54 Generator Rebuild (MC-CL-XB6353)	\$450,000
				Boundary - Level 6 Deck Stabilization (MC-CL-XB6604)	(\$100,000)
				Boundary Control Room Alarm System Replacement (MC-CL-XB6637)	(\$350,000)
11.5	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Boundary Facility - Minor Improvements Program (MC-CL-XB6401)	\$300,000
				Boundary - DC Battery System & Charge Modernization (MC-CL-XB6566)	(\$200,000)
				Boundary Facilities Master Plan (MC-CL-XB6642)	(\$100,000)
11.6	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Skagit - Boat Facility Improvements (MC-CL-XS6540)	\$350,000
				Gorge Crane Rehabilitation (MC-CL-XS6639)	(\$100,000)
				Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373)	(\$250,000)
11.7	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Overhead Customer Driven Capacity Additions (MC-CL-YR8355)	\$1,500,000

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Overhead System Capacity Additions (MC-CL-YR8356)	(\$1,500,000)
11.8	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Network Additions and Services: Broad Street Substation (MC-CL-ZS8363)	(\$200,000)
				Major Emergency (MC-CL-ZS8380)	\$2,000,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Substations Oil Containment (MC-CL-YS7783)	(\$400,000)
				Overhead System Capacity Additions (MC-CL-YR8356)	(\$500,000)
				Substation Plant Improvements (MC-CL-YS7750)	(\$500,000)
				Interbay Substation - Development (MC-CL-YS7756)	(\$400,000)
11.9	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Skagit Facility Conservation (MC-CL-XS6515)	(\$473,000)
				Newhalem - Generator 20/Support Facility Rebuild (MC-CL-XS6479)	(\$50,000)
				Diablo Facility - Lines Protection Upgrades (MC-CL-XS6483)	(\$64,000)
				Skagit Facilities Plan (MC-CL-XS6520)	\$750,000
				Skagit Facilities Plan Phase 2 (MC-CL-XS6521)	(\$100,000)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Diablo - Load Interrupters Replacement (MC-CL-XS6532)	(\$63,000)
11.10	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Landis and Gyr RTU Modernization Boundary, Cedar Falls and Skagit (MC-CL-XB6565)	\$379,000
				Cedar Falls/South Fork Tolt - Minor Improvements Program (MC-CL-XC6406)	(\$200,000)
				Cedar Falls Rehabilitation (MC-CL-XC6625)	(\$179,000)
11.11	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Skagit Facility - Minor Improvements Program (MC-CL-XS6405)	\$600,000
				Boundary Station Service Transformer Replacement (MC-CL-XB6627)	(\$150,000)
				Hydro Project Spill Containment (MC-CL-XP6530)	(\$450,000)
11.12	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Overhead and Underground Relocations (MC-CL-ZT8369)	(\$1,000,000)
				Normal Emergency (MC-CL-ZS8379)	\$1,000,000
11.13	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Overhead Outage Replacements (MC-CL-ZS8350)	(\$500,000)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Small Overhead and Underground Services (MC-CL-ZS8367)	\$4,000,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Substation Transformer Replacements (MC-CL-YS7776)	(\$3,500,000)
11.14	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Medium Overhead and Underground Services (MC-CL-ZS8366)	\$7,800,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Denny Substation - Network (MC-CL-YN8404)	(\$5,800,000)
				Transmission Reliability (MC-CL-YT7104)	(\$2,000,000)
11.15	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Denny Substation - Network (MC-CL-YN8404)	(\$2,200,000)
				University Substation - Network (MC-CL-YN8464)	\$2,200,000
11.16	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Broad Street Substation - Network (MC-CL-YN8203)	\$2,000,000
				First Hill - Network (MC-CL-YN8301)	(\$2,000,000)
11.17	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Network Additions and Services: Broad Street Substation (MC-CL-ZS8363)	(\$800,000)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Underground Equipment Replacements (MC-CL-YR8353)	(\$2,000,000)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Underground Customer Driven Capacity Additions (MC-CL-YR8360)	\$5,000,000
				Substation Equipment Improvements (MC-CL-YS7752)	(\$2,200,000)
11.18	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Substation Capacity Additions (MC-CL-YS7751)	(\$1,000,000)
				Relaying Improvements (MC-CL-YS7753)	\$1,000,000
11.19	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779)	\$1,000,000
				Substation Automation (MC-CL-YS8424)	(\$1,000,000)
11.20	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Network Additions and Services: Broad Street Substation (MC-CL-ZS8363)	(\$2,000,000)
				Network Additions and Services: First Hill, Massachusetts, Union & University (MC-CL-ZS8364)	\$7,000,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Overhead Equipment Replacements (MC-CL-YR8351)	(\$5,000,000)
11.21	Seattle Department of Transportation	Transportation Fund (13000)	Central Waterfront (13000-BC-TR-16000)	Alaskan Way Main Corridor (MC-TR-C072)	\$106,743

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
		Central Waterfront Improvement Fund (35900)	Central Waterfront (35900-BC-TR-16000)	Alaskan Way Main Corridor (MC-TR-C072)	(\$106,743)
11.22	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Aurora Avenue North Safety Improvements (MC-TR-C118)	\$500,000
				Vision Zero (MC-TR-C064)	(\$500,000)
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Aurora Avenue North Safety Improvements (MC-TR-C118)	\$1,500,000
				Vision Zero (MC-TR-C064)	(\$1,500,000)
11.23	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)	(\$525,000)
				Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	\$675,000
			Major Maintenance/Replacement (10398-BC-TR-19001)	Bike Master Plan - Urban Trails and Bikeways (MC-TR-C060)	(\$150,000)
11.24	Seattle Department of Transportation	REET II Capital Fund (30020)	Major Maintenance/Replacement (30020-BC-TR-19001)	Hazard Mitigation Program - Landslide Mitigation Projects (MC-TR-C015)	\$677,275
			Mobility-Capital (30020-BC-TR-19003)	S Lander St. Grade Separation (MC-TR-C028)	(\$677,275)
11.25	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	RapidRide Roosevelt (MC-TR-C013)	\$1,574,492

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
			Major Maintenance/Replacement (10398-BC-TR-19001)	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(\$1,574,492)
11.26	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	\$3,750,000
			Major Maintenance/Replacement (10398-BC-TR-19001)	Bridge Rehabilitation and Replacement Phase II (MC-TR-C039)	(\$3,750,000)
11.27	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (44010-BC-SU-C333B)	GSI for Protection of Beneficial Uses (MC-SU-C3316)	(\$750,000)
				Beneficial Uses Program (MC-SU-C3317)	\$750,000
11.28	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Combined Sewer Overflows (44010-BC-SU-C360B)	Ship Canal Water Quality Project (MC-SU-C3614)	(\$2,000,000)
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	South Park Stormwater Program (MC-SU-C3806)	\$2,000,000
11.29	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Rehabilitation (44010-BC-SU-C370B)	Pipe Renewal Program (MC-SU-C3710)	(\$500,000)
				Drainage Facilities Rehabilitation (MC-SU-C3711)	\$500,000
11.30	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	Drainage Capacity Program (MC-SU-C3802)	(\$50,000)
				Thornton Confluence Improvement (MC-SU-C3811)	\$50,000

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
11.31	Seattle Public Utilities	Water Fund (43000)	Distribution (43000-BC-SU-C110B)	Watermain Rehabilitation (MC-SU-C1129)	(\$600,000)
				Water Infrastructure-Hydrant Replace/Relocate (MC-SU-C1110)	\$600,000
11.32	Seattle Public Utilities	Water Fund (43000)	Shared Cost Projects (43000-BC-SU-C410B)	Operational Facility - Construction (MC-SU-C4106)	(\$700,000)
				Regional Facility - Other (MC-SU-C4107)	\$700,000
11.33	Seattle Public Utilities	Water Fund (43000)	Technology (43000-BC-SU-C510B)	Customer Contact & Billing (MC-SU-C5402)	\$1,515,000
				Enterprise Information Management (MC-SU-C5403)	(\$1,515,000)
				Science & System Performance (MC-SU-C5406)	\$220,000
				Asset Information Management (MC-SU-C5407)	(\$220,000)
11.34	Seattle Public Utilities	Solid Waste Fund (45010)	Technology (45010-BC-SU-C510B)	Customer Contact & Billing (MC-SU-C5402)	\$1,015,000
				Enterprise Information Management (MC-SU-C5403)	(\$465,000)
				Asset Information Management (MC-SU-C5407)	(\$127,377)
				IT Infrastructure (MC-SU-C5404)	(\$239,609)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Project Delivery & Performance (MC-SU-C5405)	(\$183,014)
11.35	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Technology (44010-BC-SU-C510B)	Customer Contact & Billing (MC-SU-C5402)	\$1,450,000
				Enterprise Information Management (MC-SU-C5403)	(\$1,450,000)
<u>11.36</u>	<u>Seattle Parks and Recreation</u>	<u>REET I Capital Fund (30010)</u>	<u>Fix It First (30010-BC-PR-40000)</u>	<u>Major Maintenance and Asset Management (MC-PR-41001)</u>	<u>(\$100,000)</u>
<u>11.37</u>	<u>Seattle Department of Transportation</u>	<u>REET I Capital Fund (30010)</u>	<u>Major Maintenance/Replacement (30010-BC-TR-19001)</u>	<u>Urban Forestry Capital Establishment (MC-TR-C050)</u>	<u>\$100,000</u>
Total					\$0

Allocation modifications for the Seattle Department of Transportation, Seattle City Light, and Seattle Public Utilities in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126490.

Section 12. The following positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
12.1	Human Services Department	Grants & Contracts Spec,Sr (@ 99050 - 034)	Full-Time	1.0
		Trng & Ed Coord (@ 11580 - 030)	Full-Time	2.0
		Accountant,Sr (@ 20002 - 030)	Full-Time	1.0
		Mgmt Sysy Anlyst (@ 17850 - 030)	Full-Time	1.0
		Mgmt Sysy Anlyst,Sr (@ 17851 - 030)	Full-Time	1.0
		Plng & Dev Spec,Sr (@ 96679 - 030)	Full-Time	1.0

Item	Department	Position Title	Position Status	Number
12.2	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	Full-Time	2.0
		Info Technol Prof A,Exempt (@ 09457 - 155)	Full-Time	1.0
12.3	Seattle Fire Department	Admin Staff Asst (@ 10013 - 030)	Full-Time	1.0
<u>12.4</u>	<u>Seattle Police Department</u>	<u>StratAdvsr2, General Govt (@ 09386 - 140)</u>	<u>Part-Time</u>	<u>0.5</u>
<u>12.5</u>	<u>Seattle Police Department</u>	<u>StratAdvsr2, General Govt (@ 09386 - 140)</u>	<u>Part-Time</u>	<u>0.65</u>
Total				<u>12.15</u> 11.0

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 13. The following positions are abrogated:

Item	Department	Position Title	Position Status	Number
13.1	Seattle Police Department	Plng&Dev Spec I (@ 96677 - 034)	Part-Time	(0.5)
13.2	Seattle Police Department	Pol Ofcr-Detective-Homicide (@ 96768 - 003)	Full-Time	(1.0)
		Pol Ofcr-Patrl (@ 96775 - 003)	Full-Time	(1.0)
Total				(2.5)

Section 14. The following positions are increased from part-time status to full-time status in the Human Services Department:

Item	Department	Position Title	Position Status	Number
14.1	Human Services Department	Exec Asst (@ 98031 - 030)	Full-Time	1.0
Total				1.0

1 Section 15. The following positions are transferred:

Item	Department	Position Title	Position Status	Number
15.1	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	Full-Time	(2.0)
		Manager1,Info Technol (@ 09365 - 140)	Full-Time	(1.0)
		Info Technol Prof C-BU (@ 09466 - 158)	Full-Time	(1.0)
		Info Technol Prof A,Exempt (@ 09457 - 155)	Full-Time	(1.0)
	Seattle City Light	Info Technol Prof B-BU (@ 09467 - 158)	Full-Time	2.0
		Manager1,Info Technol (@ 09365 - 140)	Full-Time	1.0
		Info Technol Prof C-BU (@ 09466 - 158)	Full-Time	1.0
		Info Technol Prof A,Exempt (@ 09457 - 155)	Full-Time	1.0
15.2	Seattle Police Department	City Attorney,Asst (@ 09477 - 170)	Full-Time	1.0
		Legal Asst (@ 40508 - 030)	Full-Time	1.0
	Law Department	City Attorney,Asst (@ 09477 - 170)	Full-Time	(1.0)
		Legal Asst (@ 40508 - 030)	Full-Time	(1.0)
Total				0.0

2

3 Section 16. The restrictions imposed by the following budget proviso, which limits spending on

4 the following item, are removed because the conditions set forth in the proviso (including its

5 amendments in Ordinances 126589 and 126654) have been satisfied and they are no longer

6 restrictions for any purpose, including those set forth in subsection 1(b) of Ordinance 126490:

Item	Department	2022 CBA	Proviso	Budget Summary Level
16.1	Seattle Police Department	SPD-003-B-001	“Of the appropriation in the 2022 budget for the Seattle Police Department, none of the money that is necessary to support salary and benefits for 1,200 recruit and sworn officer FTE on an average annual basis may be spent for any other purpose unless authorized by a future ordinance.”	SPD-BO-SP-P7000 – Criminal Investigations

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

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

Passed by a 3/4 vote of all the members of the City Council the _____ day of _____, 2022, and signed by me in open session in authentication of its passage this ____ day of _____, 2022.

President _____ of the City Council

Approved / returned unsigned / vetoed this ____ day of _____, 2022.

Bruce A. Harrell, Mayor

Filed by me this _____ day of _____, 2022.

_____, City Clerk

(Seal)

Attachments:
Attachment A – CIP Project Additions