

CITY OF SEATTLE

ORDINANCE 126932

COUNCIL BILL 120705

AN ORDINANCE amending Ordinance 126725, which adopted the 2023 Budget, including the 2023-2028 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 2023-2028 CIP; creating CIP Projects; creating positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2023 Adopted Budget are reduced from the funds shown below:

| Item | Department | Fund | Budget Summary Level/ BCL Code | Amount |
|------|---|--|---|---------------|
| 1.1 | Department of Finance and Administrative Services | Coronavirus Local Fiscal Recovery Fund (14000) | Facilities Services (14000-BO-FA-FACILITY) | (\$146,372) |
| 1.2 | Finance General | General Fund (00100) | General Purpose (00100-BO-FG-2QD00) | (\$2,481,751) |
| 1.3 | Finance General | General Fund (00100) | General Purpose (00100-BO-FG-2QD00) | (\$320,419) |
| | | | Appropriation to Special Funds (00100-BO-FG-2QA00) | (\$1,327,214) |
| 1.4 | Human Services Department | Coronavirus Local Fiscal Recovery Fund (14000) | Supporting Affordability and Livability (14000-BO-HS-H1000) | (\$3,344,457) |
| | | | Preparing Youth for Success (14000-BO-HS-H2000) | (\$53,460) |
| | | | Promoting Public Health (14000-BO-HS-H7000) | (\$120,376) |
| 1.5 | Human Services Department | General Fund (00100) | Preparing Youth for Success (00100-BO-HS-H2000) | (\$34,184) |
| | | | Supporting Affordability and Livability (00100-BO-HS-H1000) | (\$34,183) |

| Item | Department | Fund | Budget Summary Level/ BCL Code | Amount |
|-------------|--|---|--|---------------|
| | | Human Services Fund (16200) | Promoting Healthy Aging (16200-BO-HS-H6000) | (\$29,300) |
| 1.6 | Seattle City Light | Light Fund (41000) | Utility Operations O&M (41000-BO-CL-UTILOPS) | (\$500,000) |
| 1.7 | Seattle Department of Transportation | School Safety Traffic and Pedestrian Improvement Fund (18500) | Mobility Operations (18500-BO-TR-17003) | (\$250,000) |
| 1.8 | Seattle Department of Transportation | Transportation Fund (13000) | General Expense (13000-BO-TR-18002) | (\$190,212) |
| 1.9 | Seattle Department of Transportation | Transportation Fund (13000) | Mobility Operations (13000-BO-TR-17003) | (\$1,421,221) |
| 1.10 | Seattle Parks and Recreation | Coronavirus Local Fiscal Recovery Fund (14000) | Leadership and Administration (14000-BO-PR-20000) | (\$121,305) |
| 1.11 | Seattle Parks and Recreation | General Fund (00100) | Leadership and Administration (00100-BO-PR-20000) | (\$1,000,000) |
| 1.12 | Seattle Parks and Recreation | Seattle Park District Fund (19710) | Leadership and Administration (19710-BO-PR-20000) | (\$700,000) |
| 1.13 | Seattle Police Department | General Fund (00100) | Criminal Investigations (00100-BO-SP-P7000) | (\$192,376) |
| | | | Leadership and Administration (00100-BO-SP-P1600) | (\$42,572) |
| | | | Special Operations (00100-BO-SP-P3400) | (\$11,667) |
| 1.14 | Executive (Office of Emergency Management) | General Fund (00100) | Office of Emergency Management (00100-BO-EP-10000) | (\$5,471) |
| 1.15 | Executive (Office of Emergency Management) | General Fund (00100) | Office of Emergency Management (00100-BO-EP-10000) | (\$111,111) |
| 1.16 | Executive (Office of Sustainability and Environment) | General Fund (00100) | Office of Sustainability and Environment (00100-BO-SE-X1000) | (\$595,357) |
| 1.17 | Finance General | Payroll Expense Tax (14500) | Appropriation to Special Funds (14500-BO-FG-2QA00) | (\$4,674,491) |
| 1.18 | Finance General | General Fund (00100) | Appropriation to Special Funds (00100-BO-FG-2QA00) | (\$191,000) |

| Item | Department | Fund | Budget Summary Level/ BCL Code | Amount |
|--------------|--|-----------------------------|--|-----------------------|
| 1.19 | Executive (Office of Planning and Community Development) | Payroll Expense Tax (14500) | Equitable Development Initiative (14500-BO-PC-X2P40) | (\$250,000) |
| 1.20 | Seattle Police Department | General Fund (00100) | Office of Police Accountability (00100-BO-SP-P1300) | (\$50,000) |
| 1.21 | Human Services Department | General Fund (00100) | Addressing Homelessness (00100-BO-HS-H3000) | (\$1,000,000) |
| 1.22 | Seattle Department of Transportation | Transportation Fund (13000) | General Expense (13000-BO-TR-18002) | (\$526,000) |
| 1.23 | Executive (Office of the Mayor) | General Fund (00100) | Office of the Mayor (00100-BO-MA-X1A00) | (\$50,000) |
| 1.24 | Finance General | General Fund (00100) | General Purpose (00100-BO-FG-2QD00) | (\$50,000) |
| 1.25 | Executive (Office of the Mayor) | General Fund (00100) | Office of the Mayor (00100-BO-MA-X1A00) | (\$150,000) |
| Total | | | | (\$19,974,499) |

1 Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in
 2 2023, but for which insufficient appropriations were made due to causes that could not reasonably
 3 have been foreseen at the time of making the 2023 Budget, appropriations for the following items
 4 in the 2023 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 | Finance and Administrative Services Fund (50300) | Facilities Services (50300-BO-FA-FACILITY) | \$2,000,000 |
| 2.2 | Department of Finance and Administrative Services | Fleet Capital Fund (50321) | Fleet Capital Program (50321-BO-FA-FLEETCAP) | \$13,845,000 |
| 2.3 | Department of Finance and Administrative Services | Fleet Capital Fund (50321) | Fleet Capital Program (50321-BO-FA-FLEETCAP) | \$18,606,000 |

| Item | Department | Fund | Budget Summary Level/ BCL Code | Amount |
|-------------|--|--|---|---------------|
| 2.4 | Department of Finance and Administrative Services | Finance and Administrative Services Fund (50300) | Leadership and Administration (50300-BO-FA-BUDCENTR) | \$400,000 |
| 2.5 | Department of Finance and Administrative Services | Wheelchair Accessible Fund (12100) | Wheelchair Accessible Services (12100-BO-FA-WHLCHR) | \$350,000 |
| 2.6 | Finance General | General Fund (00100) | Appropriation to Special Funds (00100-BO-FG-2QA00) | \$1,500,000 |
| 2.7 | Finance General | Coronavirus Local Fiscal Recovery Fund (14000) | Appropriation to Special Funds (14000-BO-FG-2QA00) | \$146,372 |
| 2.8 | Finance General | Coronavirus Local Fiscal Recovery Fund (14000) | Appropriation to Special Funds (14000-BO-FG-2QA00) | \$3,518,293 |
| 2.9 | Finance General | Coronavirus Local Fiscal Recovery Fund (14000) | Appropriation to Special Funds (14000-BO-FG-2QA00) | \$121,305 |
| 2.10 | Human Services Department | Human Services Fund (16200) | Supporting Affordability and Livability (16200-BO-HS-H1000) | \$2,334,107 |
| 2.11 | Executive (Office of Arts and Culture) | Arts and Culture Fund (12400) | Leadership and Administration (12400-BO-AR-VA150) | \$75,196 |
| | | Municipal Arts Fund (12010) | Leadership and Administration (12010-BO-AR-VA150) | \$8,129 |
| 2.12 | Executive (Office of Arts and Culture) | Arts and Culture Fund (12400) | Leadership and Administration (12400-BO-AR-VA150) | \$116,800 |
| 2.13 | Executive (Office of Housing) | Low Income Housing Fund (16400) | Multifamily Housing (16400-BO-HU-3000) | \$53,840,755 |
| 2.14 | Executive (Office of Planning and Community Development) | Short-Term Rental Tax Fund (12200) | Equitable Development Initiative (12200-BO-PC-X2P40) | \$820,000 |
| 2.15 | Seattle Center | General Fund (00100) | Campus (00100-BO-SC-60000) | \$15,828 |
| | | | Leadership and Administration (00100-BO-SC-69000) | \$2,709 |

| Item | Department | Fund | Budget Summary Level/ BCL Code | Amount |
|-------------|---|--|---|---------------|
| 2.16 | Seattle Center | General Fund (00100) | McCaw Hall (00100-BO-SC-65000) | \$41,613 |
| 2.17 | Seattle City Light | Light Fund (41000) | Power Supply O&M (41000-BO-CL-PWRSUPPLY) | \$150,000,000 |
| 2.18 | Seattle City Light | Light Fund (41000) | Taxes (41000-BO-CL-TAXES) | \$10,464,270 |
| 2.19 | Seattle Department of Transportation | REET II Capital Fund (30020) | General Expense (30020-BO-TR-18002) | \$446 |
| | | Transportation Fund (13000) | General Expense (13000-BO-TR-18002) | \$3,151 |
| 2.20 | Seattle Department of Transportation | Transportation Benefit District Fund (19900) | Maintenance Operations (19900-BO-TR-17005) | \$1,300,000 |
| 2.21 | Seattle Department of Transportation | Transportation Benefit District Fund (19900) | General Expense (19900-BO-TR-18002) | \$5,526,000 |
| 2.22 | Seattle Department of Transportation | Transportation Fund (13000) | Leadership and Administration (13000-BO-TR-18001) | \$13,000,000 |
| 2.23 | Seattle Fire Department | General Fund (00100) | Operations (00100-BO-FD-F3000) | \$388,648 |
| | | | Leadership and Administration (00100-BO-FD-F1000) | \$449,537 |
| 2.24 | Seattle Fire Department | General Fund (00100) | Operations (00100-BO-FD-F3000) | \$1,250,639 |
| 2.25 | Seattle Fire Department | General Fund (00100) | Operations (00100-BO-FD-F3000) | \$1,138,092 |
| 2.26 | Seattle Fire Department | General Fund (00100) | Operations (00100-BO-FD-F3000) | \$1,720,000 |
| 2.27 | Seattle Fire Department | General Fund (00100) | Operations (00100-BO-FD-F3000) | \$502,254 |
| 2.28 | Seattle Fire Department | General Fund (00100) | Operations (00100-BO-FD-F3000) | \$170,000 |
| | | | Leadership and Administration (00100-BO-FD-F1000) | \$225,000 |
| 2.29 | Seattle Information Technology Department | Information Technology Fund (50410) | Technology Infrastructure (50410-BO-IT-D0300) | \$1,235,000 |
| 2.30 | Seattle Police Department | General Fund (00100) | Leadership and Administration (00100-BO-SP-P1600) | \$52,575 |

| Item | Department | Fund | Budget Summary Level/ BCL Code | Amount |
|--------------|---|--|--|----------------------|
| 2.31 | Seattle Police Department | General Fund (00100) | West Precinct (00100-BO-SP-P6100) | \$460,072 |
| 2.32 | Seattle Police Department | General Fund (00100) | Special Operations (00100-BO-SP-P3400) | \$391,464 |
| 2.33 | Seattle Public Utilities | General Fund (00100) | Utility Service and Operations (00100-BO-SU-N200B) | \$100,000 |
| 2.34 | Seattle Public Utilities | General Fund (00100) | Utility Service and Operations (00100-BO-SU-N200B) | \$536,532 |
| 2.35 | Executive (Office of the Mayor) | General Fund (00100) | Office of the Mayor (00100-BO-MA-X1A00) | \$100,000 |
| 2.36 | Executive (Office of the Mayor) | General Fund (00100) | Office of the Mayor (00100-BO-MA-X1A00) | \$14,938 |
| 2.37 | Executive (Office for Civil Rights) | General Fund (00100) | Civil Rights (00100-BO-CR-X1R00) | \$34,039 |
| 2.38 | Seattle Information Technology Department | Information Technology Fund (50410) | Applications (50410-BO-IT-D0600) | \$1,951,459 |
| 2.39 | Finance General | General Fund (00100) | Appropriation to Special Funds (00100-BO-FG-2QA00) | \$8,500,000 |
| 2.40 | Executive (Office of Inspector General for Public Safety) | General Fund (00100) | Office of Inspector General for Public Safety (00100-BO-IG-1000) | \$50,000 |
| 2.41 | Department of Finance and Administrative Services | UTGO Bond Interest and Redemption Fund (20140) | Debt Issuance Cost – UTGO (20140-BO-FA-DEBTISS-U) | \$210,000 |
| Total | | | | \$297,526,225 |

1 Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in
 2 2023, but for which insufficient appropriations were made due to causes that could not reasonably
 3 have been foreseen at the time of making the 2023 Budget, appropriations for the following items
 4 in the 2023 Budget, which are backed by revenues, are increased from the funds shown, as
 5 follows:

| Item | Department | Fund | Budget Summary Level/ BCL Code | Amount |
|-------------|---|--|---|---------------|
| 3.1 | Department of Finance and Administrative Services | Finance and Administrative Services Fund (50300) | Facilities Services (50300-BO-FA-FACILITY) | \$359,000 |
| 3.2 | Department of Finance and Administrative Services | Finance and Administrative Services Fund (50300) | Fleet Services (50300-BO-FA-FLEETS) | \$2,859,000 |
| 3.3 | Department of Finance and Administrative Services | Finance and Administrative Services Fund (50300) | Fleet Services (50300-BO-FA-FLEETS) | \$1,729,000 |
| 3.4 | Department of Finance and Administrative Services | Finance and Administrative Services Fund (50300) | Facilities Services (50300-BO-FA-FACILITY) | \$700,000 |
| 3.5 | Human Services Department | Human Services Fund (16200) | Promoting Healthy Aging (16200-BO-HS-H6000) | \$2,948,384 |
| | | | Supporting Affordability and Livability (16200-BO-HS-H1000) | \$144,529 |
| | | | Leadership and Administration (16200-BO-HS-H5000) | \$204,854 |
| 3.6 | Human Services Department | Opioid Settlement Proceed Fund (14510) | Promoting Public Health (14510-BO-HS-H7000) | \$476,249 |
| 3.7 | Seattle Fire Department | General Fund (00100) | Operations (00100-BO-FD-F3000) | \$738,523 |
| 3.8 | Seattle Information Technology Department | Information Technology Fund (50410) | Technology Infrastructure (50410-BO-IT-D0300) | \$650,000 |
| 3.9 | Seattle Information Technology Department | Information Technology Fund (50410) | Technology Infrastructure (50410-BO-IT-D0300) | \$800,000 |
| 3.10 | Seattle Information Technology Department | Information Technology Fund (50410) | Technology Infrastructure (50410-BO-IT-D0300) | \$180,000 |
| 3.11 | Seattle Information Technology Department | Information Technology Fund (50410) | Frontline Services and Workplace (50410-BO-IT-D0400) | \$3,382,533 |

| Item | Department | Fund | Budget Summary Level/ BCL Code | Amount |
|--------------|---|--|--|---------------------|
| 3.12 | Seattle Police Department | General Fund (00100) | Criminal Investigations (00100-BO-SP-P7000) | \$3,500 |
| 3.13 | Seattle Police Department | General Fund (00100) | Special Operations (00100-BO-SP-P3400) | \$1,768,072 |
| 3.14 | Seattle Police Department | General Fund (00100) | Criminal Investigations (00100-BO-SP-P7000) | \$10,527 |
| 3.15 | Seattle Police Department | General Fund (00100) | Criminal Investigations (00100-BO-SP-P7000) | \$61,346 |
| 3.16 | Seattle Police Department | General Fund (00100) | Criminal Investigations (00100-BO-SP-P7000) | \$93,244 |
| 3.17 | Seattle Police Department | General Fund (00100) | Criminal Investigations (00100-BO-SP-P7000) | \$30,377 |
| 3.18 | Seattle Police Department | General Fund (00100) | Criminal Investigations (00100-BO-SP-P7000) | \$14,357 |
| 3.19 | Seattle Police Department | General Fund (00100) | Criminal Investigations (00100-BO-SP-P7000) | \$73,708 |
| 3.20 | Seattle Police Department | General Fund (00100) | Criminal Investigations (00100-BO-SP-P7000) | \$21,834 |
| 3.21 | Seattle Police Department | General Fund (00100) | Criminal Investigations (00100-BO-SP-P7000) | \$135,645 |
| 3.22 | Seattle Police Department | General Fund (00100) | Criminal Investigations (00100-BO-SP-P7000) | \$5,355 |
| 3.23 | Seattle Police Department | General Fund (00100) | Special Operations (00100-BO-SP-P3400) | \$660,000 |
| 3.24 | Seattle Police Department | General Fund (00100) | Criminal Investigations (00100-BO-SP-P7000) | \$99,157 |
| 3.25 | Seattle Police Department | General Fund (00100) | Criminal Investigations (00100-BO-SP-P7000) | \$2,270,000 |
| 3.26 | Seattle Public Utilities | Drainage and Wastewater Fund (44010) | Utility Service and Operations (44010-BO-SU-N200B) | \$1,551,000 |
| 3.27 | Executive (Office of Emergency Management) | General Fund (00100) | Office of Emergency Management (00100-BO-EP-10000) | \$10,604 |
| 3.28 | Department of Finance and Administrative Services | Finance and Administrative Services Fund (50300) | Fleet Services (50300-BO-FA-FLEETS) | \$448,000 |
| Total | | | | \$22,428,798 |

1 For items 3.24 and 3.25, unspent funds so appropriated shall carry forward to subsequent
 2 fiscal years until they are exhausted or abandoned by ordinance.

3 Section 4. The appropriations for the following items in the 2023 Adopted Budget are
 4 modified, as follows:

| Item | Department | Fund | Budget Summary Level/ BCL Code | Amount |
|--------------|---|--------------------------------|---|---------------|
| 4.1 | Seattle Department of Transportation | General Fund (00100) | General Expense (00100-BO-TR-18002) | (\$750,000) |
| | | Transportation Fund (13000) | General Expense (13000-BO-TR-18002) | \$750,000 |
| 4.2 | Seattle Department of Transportation | Transportation Fund (13000) | Maintenance Operations (13000-BO-TR-17005) | \$5,000,000 |
| | | | General Expense (13000-BO-TR-18002) | (\$5,000,000) |
| 4.3 | Department of Finance and Administrative Services | Judgment/Claims Fund (00126) | Judgment & Claims Litigation (00126-BO-FA-JR000) | (\$1,200,000) |
| | | | Judgment & Claims Claims (00126-BO-FA-CJ000) | \$1,200,000 |
| 4.4 | Executive (Office of Economic Development) | Payroll Expense Tax (14500) | Leadership and Administration (14500-BO-ED-ADMIN) | \$175,000 |
| | | | Business Services (14500-BO-ED-X1D00) | (\$175,000) |
| 4.5 | Executive (Office of Housing) | Office of Housing Fund (16600) | Leadership and Administration (16600-BO-HU-1000) | (\$275,000) |
| | | | Homeownership & Sustainability (16600-BO-HU-2000) | \$275,000 |
| 4.6 | Seattle City Light | Light Fund (41000) | Leadership and Administration (41000-BO-CL-ADMIN) | (\$911,700) |
| | | | Customer Care (41000-BO-CL-CUSTCARE) | \$911,700 |
| Total | | | | \$0 |

5 Section 5. The Revive I-5 Project Support (MC-TR-C124) project in the Seattle
 6 Department of Transportation is established in the 2023-2028 Adopted Capital Improvement
 7 Program, as described in Attachment A to this ordinance.

1 Section 6. Appropriations in the 2023 Adopted Budget and project allocations in the 2023-
 2 2028 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) | General Government Facilities - General (30010-BC-FA-GOVTFAC) | Waterfront Operations and Tribal Interpretive Center - Debt Service (MC-FA-OWMAINTDS) | (\$731,286) |
| | | | Neighborhood Fire Stations (30010-BC-FA-NBHFIRE) | Fire Station Improvement Debt Service (MC-FA-FSDEBTSV) | (\$947,602) |
| 6.2 | Department of Finance and Administrative Services | REET I Capital Fund (30010) | ADA Improvements (30010-BC-FA-ADAIMPR) | ADA Improvements - FAS (MC-FA-ADAIMPFAS) | (\$493,000) |
| | | | Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE) | Fire Station 5 (MC-FA-FS5) | (\$2,000,000) |
| 6.3 | Department of Finance and Administrative Services | 2023 Multipurpose LTGO Bond Fund (37100) | Information Technology (37100-BC-FA-AIIT) | Human Capital Management System (MC-FA-HCMSYS) | (\$8,184,657) |
| | | | Public Safety Facilities Fire (37100-BC-FA-PSFACFIRE) | Fire Station 31 Replacement (MC-FA-FS31) | (\$15,000,000) |
| 6.4 | Seattle Department of Transportation | Transportation Fund (13000) | Major Maintenance/Replacement (13000-BC-TR-19001) | Water Structures (MC-TR-C111) | (\$823,051) |
| 6.5 | Seattle Department of Transportation | School Safety Traffic and Pedestrian | Mobility-Capital (18500-BC-TR-19003) | Pedestrian Master Plan - New Sidewalks (MC-TR-C058) | (\$2,409,000) |

| Item | Department | Fund | Budget Summary Level/BCL Code | CIP Project Name/ID | CIP Project Appropriation Change |
|------|--------------------------------------|------------------------------|---|---|----------------------------------|
| | | Improvement Fund (18500) | | Pedestrian Master Plan - School Safety (MC-TR-C059) | (\$3,100,000) |
| | | | | SDOT ADA Program (MC-TR-C057) | (\$500,000) |
| | | | Major Maintenance/Replacement (18500-BC-TR-19001) | Bike Master Plan - Urban Trails and Bikeways (MC-TR-C060) | (\$220,000) |
| 6.6 | Seattle Department of Transportation | REET II Capital Fund (30020) | Major Maintenance/Replacement (30020-BC-TR-19001) | Bridge Painting Program (MC-TR-C007) | (\$1,807,288) |
| | | | Mobility-Capital (30020-BC-TR-19003) | NE 43rd Street Improvements (MC-TR-C074) | (\$45,500) |
| | | | | Northgate Bike and Pedestrian Improvements (MC-TR-C055) | (\$39,315) |
| | | | | Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078) | (\$398,902) |
| | | | | Highland Park Intersection Improvements (MC-TR-C100) | (\$545,741) |
| 6.7 | Seattle Department of Transportation | Transportation Fund (13000) | Mobility-Capital (13000-BC-TR-19003) | Pedestrian Master Plan - School Safety (MC-TR-C059) | (\$728,987) |
| 6.8 | Seattle Department of Transportation | REET I Capital Fund (30010) | Major Maintenance/Replacement (30010-BC-TR-19001) | Seawall Maintenance (MC-TR-C098) | (\$655,400) |

| Item | Department | Fund | Budget Summary Level/BCL Code | CIP Project Name/ID | CIP Project Appropriation Change |
|------|--------------------------------------|--------------------------------|---|---|----------------------------------|
| | | REET II Capital Fund (30020) | Major Maintenance/Replacement (30020-BC-TR-19001) | Seawall Maintenance (MC-TR-C098) | (\$344,600) |
| | | Transportation Fund (13000) | Central Waterfront (13000-BC-TR-16000) | Waterfront Transportation Infrastructure Maintenance (MC-TR-C109) | (\$250,000) |
| 6.9 | Seattle Department of Transportation | Transportation Fund (13000) | Mobility-Capital (13000-BC-TR-19003) | Bike Master Plan - Protected Bike Lanes (MC-TR-C062) | (\$900,000) |
| 6.10 | Seattle Department of Transportation | Transportation Fund (13000) | Major Maintenance/Replacement (13000-BC-TR-19001) | Arterial Asphalt & Concrete Program Phase II (MC-TR-C033) | (\$4,206,369) |
| 6.11 | Seattle Department of Transportation | General Fund (00100) | Mobility-Capital (00100-BC-TR-19003) | Bike Master Plan - Protected Bike Lanes (MC-TR-C062) | (\$300,000) |
| | | | | Vision Zero (MC-TR-C064) | (\$200,000) |
| | | | | Neighborhood Traffic Control Program (MC-TR-C019) | (\$43,069) |
| | | | | Freight Spot Improvement Program (MC-TR-C047) | (\$78,029) |
| | | | | Market to MOHAI (MC-TR-C095) | (\$4,000) |
| 6.12 | Seattle Department of Transportation | Move Seattle Levy Fund (10398) | Mobility-Capital (10398-BC-TR-19003) | Madison BRT - RapidRide G Line (MC-TR-C051) | (\$4,475,917) |
| | | | | Bike Master Plan - Protected Bike Lanes (MC-TR-C062) | (\$3,000,000) |

| Item | Department | Fund | Budget Summary Level/BCL Code | CIP Project Name/ID | CIP Project Appropriation Change |
|------|------------|-----------------------------|---|---|----------------------------------|
| | | | | Pedestrian Master Plan - Crossing Improvements (MC-TR-C061) | (\$1,500,000) |
| | | | | Northgate Bridge and Cycle Track (MC-TR-C030) | (\$2,265,947) |
| | | | | Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079) | (\$2,751,777) |
| | | | Major Maintenance/Replacement (10398-BC-TR-19001) | Bridge Seismic - Phase III (MC-TR-C008) | (\$16,800,000) |
| | | Transportation Fund (13000) | Major Maintenance/Replacement (13000-BC-TR-19001) | Bridge Seismic - Phase III (MC-TR-C008) | (\$3,250,000) |
| | | | | Bridge Painting Program (MC-TR-C007) | (\$8,150,465) |
| | | | | Structures Major Maintenance (MC-TR-C112) | (\$5,180,695) |
| | | | | West Seattle Bridge Immediate Response (MC-TR-C110) | (\$4,681,500) |
| | | | Major Projects (13000-BC-TR-19002) | SR-520 Project (MC-TR-C087) | (\$1,515,985) |
| | | | Mobility-Capital (13000-BC-TR-19003) | Madison BRT - RapidRide G Line (MC-TR-C051) | (\$4,651,845) |
| | | | | Bike Master Plan - Protected Bike Lanes (MC-TR-C062) | (\$1,500,000) |

| Item | Department | Fund | Budget Summary Level/BCL Code | CIP Project Name/ID | CIP Project Appropriation Change |
|------|--------------------------------------|--|---|---|----------------------------------|
| | | | | Heavy Haul Network Program - East Marginal Way (MC-TR-C090) | (\$26,200,000) |
| | | | | Center City Streetcar Connector (MC-TR-C040) | (\$21,651,829) |
| | | | | RapidRide J Line (MC-TR-C013) | (\$39,533,089) |
| | | | | Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079) | (\$9,868,028) |
| | | | | Sound Transit 3 (MC-TR-C088) | (\$2,000,000) |
| | | Transportation Benefit District Fund (19900) | Mobility-Capital (19900-BC-TR-19003) | Bike Master Plan - Protected Bike Lanes (MC-TR-C062) | (\$2,000,000) |
| 6.13 | Seattle Department of Transportation | Transportation Benefit District Fund (19900) | Mobility-Capital (19900-BC-TR-19003) | NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122) | (\$1,400,000) |
| | | | Major Maintenance/Replacement (19900-BC-TR-19001) | Structures Major Maintenance (MC-TR-C112) | (\$261,000) |
| 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) | (\$568,000) |
| 6.15 | Seattle Parks and Recreation | Park And Recreation Fund (10200) | Fix It First (10200-BC-PR-40000) | Utility Conservation Program (MC-PR-41010) | (\$250,000) |
| 6.16 | Seattle Parks and Recreation | Park And Recreation Fund (10200) | Fix It First (10200-BC-PR-40000) | Major Maintenance and Asset Management (MC-PR-41001) | (\$100,254) |

| Item | Department | Fund | Budget Summary Level/BCL Code | CIP Project Name/ID | CIP Project Appropriation Change |
|--------------|------------------------------|----------------------------------|--|---|----------------------------------|
| 6.17 | Seattle Parks and Recreation | REET I Capital Fund (30010) | Fix It First (30010-BC-PR-40000) | Lake City Community Center Redevelopment (MC-PR-41040) | (\$3,000,000) |
| | | | | Carkeek Park Bridge Replacement Project (MC-PR-41075) | (\$3,000,000) |
| | | REET II Capital Fund (30020) | Fix It First (30020-BC-PR-40000) | Major Maintenance and Asset Management (MC-PR-41001) | (\$2,000,000) |
| | | | | Community Center Rehabilitation & Development (MC-PR-41002) | (\$3,000,000) |
| | | | | Lake City Community Center Redevelopment (MC-PR-41040) | (\$2,500,000) |
| 6.18 | Seattle Parks and Recreation | REET I Capital Fund (30010) | Debt and Special Funding (30010-BC-PR-30000) | Rainier Beach CC Debt Service (MC-PR-31008) | (\$7,986) |
| | | | | Aquarium Expansion - Debt Service (MC-PR-31009) | (\$163,225) |
| 6.19 | Seattle Parks and Recreation | Park And Recreation Fund (10200) | Debt and Special Funding (10200-BC-PR-30000) | Aquarium Expansion - Debt Service (MC-PR-31009) | (\$831,966) |
| Total | | | | | (\$223,015,304) |

1 Allocation modifications for the Seattle Department of Transportation in this section shall
 2 operate for the purposes of increasing or decreasing the base for the limit imposed by subsection
 3 4(c) of Ordinance 126725.

1 Section 7. To pay for necessary capital costs and expenses incurred or to be incurred, but
 2 for which insufficient appropriations were made due to causes that could not reasonably have
 3 been foreseen at the time the 2023 Budget was adopted, appropriations in the 2023 Adopted
 4 Budget and project allocations in the 2023-2028 Adopted Capital Improvement Program are
 5 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) | Revive I-5 Project Support (MC-TR-C124) | \$550,000 |
| 7.2 | Seattle Department of Transportation | School Safety Traffic and Pedestrian Improvement Fund (18500) | Mobility-Capital (18500-BC-TR-19003) | SPU Drainage Partnership - Broadview Pedestrian Improvements (MC-TR-C036) | \$615,000 |
| 7.3 | Seattle Department of Transportation | Transportation Fund (13000) | Mobility-Capital (13000-BC-TR-19003) | Freight Spot Improvement Program (MC-TR-C047) | \$37,500 |
| 7.4 | Seattle Parks and Recreation | King County Parks Levy Fund (36000) | Fix It First (36000-BC-PR-40000) | Major Maintenance and Asset Management (MC-PR-41001) | \$1,000,000 |
| 7.5 | Seattle Parks and Recreation | General Fund (00100) | Building For The Future (00100-BC-PR-20000) | Yesler Crescent Improvements (MC-PR-21012) | \$1,000,000 |
| Total | | | | | \$3,202,500 |

6 Allocation modifications for the Seattle Department of Transportation in this section shall
 7 operate for the purposes of increasing or decreasing the base for the limit imposed by subsection
 8 4(c) of Ordinance 126725.

1 Section 8. Appropriations in the 2023 Adopted Budget and project allocations in the 2023-
 2 2028 Adopted Capital Improvement Program, which are backed by revenues, are modified as
 3 follows:

| Item | Department | Fund | Budget Summary Level/BCL Code | CIP Project Name/ID | CIP Project Appropriation Change |
|------|--------------------------------------|-----------------------------|--------------------------------------|---|----------------------------------|
| 8.1 | Seattle Department of Transportation | Transportation Fund (13000) | Mobility-Capital (13000-BC-TR-19003) | RapidRide J Line (MC-TR-C013) | \$1,753,000 |
| 8.2 | Seattle Department of Transportation | Transportation Fund (13000) | Mobility-Capital (13000-BC-TR-19003) | Georgetown to South Park Trail (MC-TR-C096) | \$1,523,000 |
| 8.3 | Seattle Department of Transportation | Transportation Fund (13000) | Mobility-Capital (13000-BC-TR-19003) | Pedestrian Master Plan - New Sidewalks (MC-TR-C058) | \$583,006 |
| 8.4 | Seattle Department of Transportation | Transportation Fund (13000) | Mobility-Capital (13000-BC-TR-19003) | Pedestrian Master Plan - School Safety (MC-TR-C059) | \$190,687 |
| | | | | SDOT ADA Program (MC-TR-C057) | \$107,932 |
| | | | | Neighborhood Traffic Control Program (MC-TR-C019) | \$18,000 |
| | | | | SPU Drainage Partnership - Broadview Pedestrian Improvements (MC-TR-C036) | \$93,977 |
| | | | | Neighborhood Large Projects (MC-TR-C018) | \$110,000 |
| | | | | Bike Master Plan - Greenways (MC-TR-C063) | \$163,153 |

| 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) | Major Maintenance/Replacement (13000-BC-TR-19001) | Bridge Seismic - Phase III (MC-TR-C008) | \$1,662,503 |
| 8.6 | Seattle Department of Transportation | Transportation Fund (13000) | Major Maintenance/Replacement (13000-BC-TR-19001) | Urban Forestry Capital Establishment (MC-TR-C050) | \$25,889 |
| 8.7 | Seattle Department of Transportation | Transportation Fund (13000) | Mobility-Capital (13000-BC-TR-19003) | Urban Design Capital Projects (MC-TR-C120) | \$1,421,221 |
| 8.8 | Seattle Parks and Recreation | Park And Recreation Fund (10200) | Fix It First (10200-BC-PR-40000) | Major Maintenance and Asset Management (MC-PR-41001) | \$1,200,000 |
| Total | | | | | \$8,852,368 |

1 Allocation modifications for the Seattle Department of Transportation in this section shall
 2 operate for the purposes of increasing or decreasing the base for the limit imposed by subsection
 3 4(c) of Ordinance 126725.

4 Section 9. Appropriations in the 2023 Adopted Budget and project allocations in the 2023-
 5 2028 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 | 2023 Multipurpose LTGO Bond Fund (37100) | General Government Facilities - General (37100-BC-FA-GOVTFAC) | Waterfront Operations and Tribal Interpretive Center (MC-FA-OWMAINT) | \$13,000,000 |
| | | 2023 LTGO Taxable Bond Fund (37110) | General Government Facilities - General (37110-BC-FA-GOVTFAC) | Waterfront Operations and Tribal Interpretive Center (MC-FA-OWMAINT) | (\$13,000,000) |

| Item | Department | Fund | Budget Summary Level/BCL Code | CIP Project Name/ID | CIP Project Appropriation Change |
|------|---|-----------------------------|---|--|----------------------------------|
| 9.2 | Department of Finance and Administrative Services | REET I Capital Fund (30010) | General Government Facilities - General (30010-BC-FA-GOVTFAC) | ADA Improvements - Citywide (MC-FA-ADAIMPCTY) | (\$500,000) |
| | | | ADA Improvements (30010-BC-FA-ADAIMPR) | ADA Improvements - FAS (MC-FA-ADAIMPFAS) | \$500,000 |
| 9.3 | Seattle City Light | Light Fund (41000) | Transmission and Distribution - CIP (41000-BC-CL-Y) | Transmission Inter-Agency (MC-CL-YT7105) | (\$500,000) |
| | | | | Denny Substation - Network (MC-CL-YN8404) | (\$1,000,000) |
| | | | | Transmission Reliability (MC-CL-YT7104) | (\$500,000) |
| | | | | Broad Street Substation - Network (MC-CL-YN8203) | \$3,000,000 |
| | | | | Overhead Equipment Replacements (MC-CL-YR8351) | (\$1,000,000) |
| 9.4 | Seattle City Light | Light Fund (41000) | Transmission and Distribution - CIP (41000-BC-CL-Y) | Underground 26kV Conversion (MC-CL-YR8362) | (\$1,000,000) |
| | | | | Overhead Customer Driven Capacity Additions (MC-CL-YR8355) | \$1,000,000 |
| 9.5 | 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) |
| | | | | Small Overhead and Underground Services (MC-CL-ZS8367) | \$2,000,000 |

| Item | Department | Fund | Budget Summary Level/BCL Code | CIP Project Name/ID | CIP Project Appropriation Change |
|------|--------------------|--------------------|---|--|----------------------------------|
| 9.6 | Seattle City Light | Light Fund (41000) | Customer Focused - CIP (41000-BC-CL-Z) | Large Overhead and Underground Services (MC-CL-ZS8365) | (\$1,000,000) |
| | | | | Major Emergency (MC-CL-ZS8380) | \$2,000,000 |
| | | | | Network Additions and Services - Denny (MC-CL-ZS8405) | (\$1,000,000) |
| 9.7 | Seattle City Light | Light Fund (41000) | Transmission and Distribution - CIP (41000-BC-CL-Y) | Substation Capacity Additions (MC-CL-YS7751) | (\$500,000) |
| | | | | Relaying Improvements (MC-CL-YS7753) | \$500,000 |
| 9.8 | Seattle City Light | Light Fund (41000) | Power Supply - CIP (41000-BC-CL-X) | Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535) | (\$3,100,000) |
| | | | | Boundary Powerhouse - Unit 51 Generator Rebuild (MC-CL-XB6351) | \$3,100,000 |
| 9.9 | Seattle City Light | Light Fund (41000) | Power Supply - CIP (41000-BC-CL-X) | Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535) | (\$4,300,000) |
| | | | | Boundary Powerhouse - Unit 54 Generator Rebuild (MC-CL-XB6353) | \$4,300,000 |
| 9.10 | 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) | \$500,000 |

| Item | Department | Fund | Budget Summary Level/BCL Code | CIP Project Name/ID | CIP Project Appropriation Change |
|------|--------------------|--------------------|------------------------------------|--|----------------------------------|
| | | | | Cedar Falls/South Fork Tolt - Minor Improvements Program (MC-CL-XC6406) | (\$500,000) |
| 9.11 | Seattle City Light | Light Fund (41000) | Power Supply - CIP (41000-BC-CL-X) | Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493) | (\$500,000) |
| | | | | Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (MC-CL-XC6450) | \$1,200,000 |
| | | | | Boundary Facility - Minor Improvements Program (MC-CL-XB6401) | (\$700,000) |
| 9.12 | Seattle City Light | Light Fund (41000) | Power Supply - CIP (41000-BC-CL-X) | Cedar Falls Substation & Bank 6 Replacement (MC-CL-XC6573) | \$4,000,000 |
| | | | | Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493) | (\$4,000,000) |
| 9.13 | Seattle City Light | Light Fund (41000) | Power Supply - CIP (41000-BC-CL-X) | Skagit - Boat Facility Improvements (MC-CL-XS6540) | \$1,000,000 |
| | | | | Gorge Crane Rehabilitation (MC-CL-XS6639) | (\$1,000,000) |

| Item | Department | Fund | Budget Summary Level/BCL Code | CIP Project Name/ID | CIP Project Appropriation Change |
|------|--------------------|--------------------|---|--|----------------------------------|
| 9.14 | Seattle City Light | Light Fund (41000) | Customer Focused - CIP (41000-BC-CL-Z) | Overhead and Underground Relocations (MC-CL-ZT8369) | (\$4,000,000) |
| | | | Power Supply - CIP (41000-BC-CL-X) | Ross - Exciters 41-44 (MC-CL-XS6564) | (\$1,400,000) |
| | | | | Boundary Station Service Transformer Replacement (MC-CL-XB6627) | (\$2,200,000) |
| | | | | Skagit Facility - Minor Improvements Program (MC-CL-XS6405) | \$9,200,000 |
| | | | Transmission and Distribution - CIP (41000-BC-CL-Y) | University of Washington Capacity Additions (MC-CL-YR8466) | (\$1,600,000) |
| 9.15 | Seattle City Light | Light Fund (41000) | Transmission and Distribution - CIP (41000-BC-CL-Y) | Enterprise Software Solution Replacement Strategy (MC-CL-YD9969) | (\$1,200,000) |
| | | | | LRDS Editor Upgrade (MC-CL-YD9977) | \$1,200,000 |
| 9.16 | Seattle City Light | Light Fund (41000) | Customer Focused - CIP (41000-BC-CL-Z) | Network Additions and Services: First Hill, Massachusetts, Union & University (MC-CL-ZS8364) | (\$500,000) |
| | | | | Transportation Streetlights (MC-CL-ZL8377) | (\$500,000) |
| | | | | Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378) | \$3,000,000 |

| Item | Department | Fund | Budget Summary Level/BCL Code | CIP Project Name/ID | CIP Project Appropriation Change |
|------|--------------------|--------------------|---|---|----------------------------------|
| | | | Transmission and Distribution - CIP (41000-BC-CL-Y) | Pole Attachments (MC-CL-YR8452) | (\$2,000,000) |
| 9.17 | Seattle City Light | Light Fund (41000) | Power Supply - CIP (41000-BC-CL-X) | Building Envelope Upgrades (MC-CL-XF9072) | \$300,000 |
| | | | | Safety Modifications (MC-CL-XF9006) | (\$600,000) |
| | | | | Service Center Facility Improvements (MC-CL-XF9107) | \$450,000 |
| | | | | Substation Comprehensive Improvements (MC-CL-XF9161) | (\$1,000,000) |
| | | | | Facilities Improvements (MC-CL-XF9103) | \$1,493,000 |
| | | | | Miscellaneous Building Improvements (MC-CL-XF9007) | \$200,000 |
| | | | | Seismic Mitigation (MC-CL-XF9134) | (\$843,000) |
| | | | | | |
| 9.18 | Seattle City Light | Light Fund (41000) | Transmission and Distribution - CIP (41000-BC-CL-Y) | Enterprise Geographic Information System (MC-CL-YD9957) | (\$1,500,000) |
| | | | | Conservation & Environmental - CIP (41000-BC-CL-W) | New Technology (MC-CL-ZF9980) |

| Item | Department | Fund | Budget Summary Level/BCL Code | CIP Project Name/ID | CIP Project Appropriation Change |
|------|--------------------------------------|--|---|--|----------------------------------|
| 9.19 | Seattle City Light | Light Fund (41000) | Transmission and Distribution - CIP (41000-BC-CL-Y) | Enterprise Software Solution Replacement Strategy (MC-CL-YD9969) | (\$700,000) |
| | | | | RCOS Power Plant Controller Replacement (MC-CL-YD9948) | \$700,000 |
| 9.20 | Seattle City Light | Light Fund (41000) | Power Supply - CIP (41000-BC-CL-X) | Substation Comprehensive Improvements (MC-CL-XF9161) | (\$1,000,000) |
| | | | Transmission and Distribution - CIP (41000-BC-CL-Y) | Security Improvements (MC-CL-YD9202) | \$1,000,000 |
| 9.21 | Seattle Department of Transportation | 2021 West Seattle Bridge Repair LTGO Bond Fund (36810) | Major Maintenance/Replacement (36810-BC-TR-19001) | Bridge Rehabilitation and Replacement (MC-TR-C045) | (\$1,339,375) |
| | | | | Bridge Rehabilitation and Replacement Phase II (MC-TR-C039) | \$1,339,375 |
| 9.22 | Seattle Department of Transportation | Move Seattle Levy Fund (10398) | Mobility-Capital (10398-BC-TR-19003) | Pedestrian Master Plan - New Sidewalks (MC-TR-C058) | (\$183,276) |
| | | | Major Maintenance/Replacement (10398-BC-TR-19001) | Urban Forestry Capital Establishment (MC-TR-C050) | \$183,276 |
| 9.23 | Seattle Department of Transportation | REET I Capital Fund (30010) | Major Maintenance/Replacement (30010-BC-TR-19001) | Structures Major Maintenance (MC-TR-C112) | \$500,000 |
| | | Transportation Fund (13000) | Major Maintenance/Replacement (13000-BC-TR-19001) | Structures Major Maintenance (MC-TR-C112) | (\$500,000) |

| Item | Department | Fund | Budget Summary Level/BCL Code | CIP Project Name/ID | CIP Project Appropriation Change |
|-------------|--------------------------------------|--------------------------------------|--|---|---|
| 9.24 | Seattle Public Utilities | Drainage and Wastewater Fund (44010) | Combined Sewer Overflows (44010-BC-SU-C360B) | Ship Canal Water Quality Project (MC-SU-C3614) | (\$2,500,000) |
| | | | Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B) | South Park Stormwater Program (MC-SU-C3806) | \$2,500,000 |
| 9.25 | Seattle Public Utilities | Water Fund (43000) | Distribution (43000-BC-SU-C110B) | Water Infrastructure-Hydrant Replace/Relocate (MC-SU-C1110) | \$2,000,000 |
| | | | Shared Cost Projects (43000-BC-SU-C410B) | Move Seattle (MC-SU-C4119) | (\$2,000,000) |
| 9.26 | Seattle Public Utilities | Water Fund (43000) | Shared Cost Projects (43000-BC-SU-C410B) | Heavy Equipment Purchases (MC-SU-C4116) | \$1,500,000 |
| | | | | Move Seattle (MC-SU-C4119) | (\$1,500,000) |
| 9.27 | Seattle Public Utilities | Water Fund (43000) | Transmission (43000-BC-SU-C120B) | Transmission Pipelines Rehab (MC-SU-C1207) | (\$1,000,000) |
| | | | | Cathodic Protection (MC-SU-C1208) | \$1,000,000 |
| 9.28 | Seattle Public Utilities | Water Fund (43000) | Distribution (43000-BC-SU-C110B) | Water Infrastructure-New Taps (MC-SU-C1113) | \$2,700,000 |
| | | | Shared Cost Projects (43000-BC-SU-C410B) | Move Seattle (MC-SU-C4119) | (\$2,700,000) |
| 9.29 | Seattle Department of Transportation | General Fund (00100) | Major Maintenance/Replacement (00100-BC-TR-19001) | Structures Major Maintenance (MC-TR-C112) | \$200,000 |

| Item | Department | Fund | Budget Summary Level/BCL Code | CIP Project Name/ID | CIP Project Appropriation Change |
|--------------|--------------------------------------|---|---|--|----------------------------------|
| | | Seattle Transportation Benefit District Fund (19900) | Major Maintenance/Replacement (19900-BC-TR-19001) | Structures Major Maintenance (MC-TR-C112) | (\$200,000) |
| 9.30 | Seattle Department of Transportation | General Fund (00100) | Mobility-Capital (00100-BC-TR-19003) | NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122) | \$100,000 |
| | | Seattle Transportation Benefit District Fund (19900) | Mobility-Capital (19900-BC-TR-19003) | NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122) | (\$100,000) |
| 9.31 | Seattle Department of Transportation | General Fund (00100) | Mobility-Capital (00100-BC-TR-19003) | Pedestrian Master Plan - School Safety (MC-TR-C059) | \$280,000 |
| | | School Safety Traffic and Pedestrian Improvement Fund (18500) | Mobility-Capital (18500-BC-TR-19003) | Pedestrian Master Plan - School Safety (MC-TR-C059) | (\$280,000) |
| Total | | | | | \$0 |

1 Allocation modifications for the Seattle Department of Transportation, Seattle City Light,
 2 and Seattle Public Utilities in this section shall operate for the purposes of increasing or
 3 decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126725.

4 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 | 1.0 |
| | | Plng&Dev Spec,Sr (@ 96679 - 030) | Full-Time | 1.0 |
| | | Social Svcs Aide (@ 97488 - 004) | Full-Time | 2.0 |
| 10.2 | | StratAdvsr2,General Govt (@ 09386 - 140) | Full-Time | 1.0 |

| Item | Department | Position Title | Position Status | Number |
|--------------|--|-----------------------------------|-----------------|------------|
| | Executive (Office of Sustainability and Environment) | Plng&Dev Spec, Sr (@ 96679 - 030) | Full-Time | 1.0 |
| | | Fin Anlyst,Sr (@ 96323 – 030) | Full-Time | 1.0 |
| Total | | | | 7.0 |

1 The Director of the Human Services Department is authorized to fill these positions
 2 subject to Seattle Municipal Code Title 4, the City’s Personnel Rules, and applicable employment
 3 laws.

4 Section 11. The 2023 Adopted Budget is amended with the creation of a new Debt
 5 Issuance Cost – UTGO budget control level as follows:


| Item | Fund | Department | Budget Summary Level/ BCL Code | Budget Summary Level Purpose |
|------|--|---|---|--|
| 11.1 | UTGO Bond Interest and Redemption Fund (20140) | Department of Finance and Administrative Services | Debt Issuance Cost – UTGO (FAS-BO-FA-DEBTISS-U) | The purpose of the Debt Issuance Cost – UTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Unlimited Tax General Obligation (UTGO) Debt Issuance. |

6 Section 12. Any act consistent with the authority of this ordinance taken after its passage
 7 and prior to its effective date is ratified and confirmed.

8

1 Section 13. This ordinance shall take effect and be in force 30 days after its approval by
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.


4 Passed by the City Council the 21st day of November, 2023,
5 and signed by me in open session in authentication of its passage this 21st day of
6 November, 2023.

7 
8 President _____ of the City Council

9 Approved / returned unsigned / vetoed this 29th day of November, 2023.

10 
11 Bruce A. Harrell, Mayor

12 Filed by me this 29th day of November, 2023.

13 
14 Scheereen Dedman, City Clerk

15 (Seal)

16
17
18 Attachments:
19 Attachment A – CIP Project Addition – Revive I-5 Project Support

Seattle Department of Transportation

Revive I-5 Project Support

| | | | |
|-------------------------------|-----------------------------------|-------------------------------|----------------|
| Project No: | MC-TR-C124 | BSL Code: | BC-TR-19002 |
| Project Type: | Discrete | BSL Name: | Major Projects |
| Project Category: | Improved Facility | Location: | Citywide |
| Current Project Stage: | Stage 1 - Pre-Project Development | Council District: | Citywide |
| Start/End Date: | 2023 - 2032 | Neighborhood District: | Multiple |
| Total Project Cost: | \$5,500 | Urban Village: | Multiple |

"Revive I-5 Preserving a Vital Freeway" is a State of Washington project where dozens of preservation projects are planned to revive Interstate 5 in King and Snohomish counties. The State's Revive I-5 projects will include pavement repair and full replacement, expansion joints, and seismic work to strengthen bridges against earthquakes. The City of Seattle will support the State's efforts by installing transit priority measures and other operational improvements on City streets, that may include dedicated bus priority lanes, new signal improvements and communication systems. The City will also support this effort with commute trip reduction programs, real-time support for signal timing changes, transportation operations monitoring, and communication of real-time traffic conditions and incident response.

| Resources | LTD Actuals | 2022 Revised | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
|--|----------------|-----------------|------------|------------|------------|------------|------------|--------------|--------------|
| Commercial Parking Tax | - | - | 550 | 550 | - | - | - | - | 1,100 |
| Total: | - | - | 550 | 550 | - | - | - | - | 1,100 |
| Fund Appropriations / Allocations * | LTD Actuals | 2022 Revised | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
| Transportation Fund | - | - | 550 | 550 | - | - | - | - | 1,100 |
| Total: | - | - | 550 | 550 | - | - | - | - | 1,100 |
| Unsecured Funding: | LTD Actuals | 2022 Revised | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Total |
| To Be Determined | - | - | - | - | 550 | 550 | 550 | 2,750 | 4,400 |
| Total: | - | - | - | - | 550 | 550 | 550 | 2,750 | 4,400 |

O&M Impacts: