



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda - Revised

Tuesday, November 10, 2020

9:30 AM

Session I at 9:30 a.m. & Session II at 2 p.m.

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or
Seattle Channel online.

Teresa Mosqueda, Chair
Lisa Herbold, Vice-Chair
M. Lorena González, Member
Debora Juarez, Member
Andrew J. Lewis, Member
Tammy J. Morales, Member
Alex Pedersen, Member
Kshama Sawant, Member
Dan Strauss, Member

Chair Info: 206-684-8808; Teresa.Mosqueda@seattle.gov

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Committee Website:

<http://www.seattle.gov/council/committees/budget>

This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

Register online to speak during the Public Comment period at the 9:30 a.m. Select Budget Committee meeting at

<http://www.seattle.gov/council/committees/public-comment>.

Online registration to speak at the Select Budget Committee meeting will begin two hours before the 9:30 a.m. meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

Submit written comments to Councilmembers at

Council@seattle.gov

Sign-up to provide Public Comment at the meeting at

<http://www.seattle.gov/council/committees/public-comment>

Watch live streaming video of the meeting at

<http://www.seattle.gov/council/watch-council-live>

Listen to the meeting by calling the Council Chamber Listen Line at 253-215-8782 Meeting ID: 586 416 9164

One Tap Mobile No. US: +12532158782,,5864169164#

Please Note: Times listed are estimated

Proposed Balancing Package

Presentation and discussion of the Budget Committee's 2021 Proposed Budget and 2021-2026 Proposed Capital Improvement Program (CIP).

Session I - 9:30 a.m.

A. Call To Order

B. Approval of the Agenda

C. Public Comment

(20 minutes)

D. Items of Business

1. Introduction & Proposed Balancing Package Overview

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenter: Council Central Staff

I. Economic Recovery

IA. Economic Recovery - Effective Government Services

2. [CBA CW-001-A-002](#) Add \$2.18 million GF to restore positions proposed for budgetary layoffs in HSD, OED, OPCD, SDOT, and SFD; and impose provisos

Attachments: [CBA CW-001-A-002](#)

3. [SLI](#)
[FAS-002-B-00](#)
[1](#)
Attachments: [SLI FAS-002-B-001](#)
Request that FAS provide a report on small business Business and Occupation tax relief options

4. [CBA](#)
[FG-001-A-002](#)
Attachments: [CBA FG-001-A-002](#)
Add \$150,000 GF to FG to Create an Independent Economics and Forecasting Office and Impose Two Provisos

5. [CBA](#)
[FG-006-A-001](#)
Attachments: [CBA FG-006-A-001](#)
Cut \$10.4 million GF from FG for Equitable Communities Initiative and add \$32 million to Emergency Fund

6. [CBA](#)
[LEG-001-B-00](#)
[1](#)
Attachments: [CBA LEG-001-B-001](#)
Add \$60,000 GF to LEG to supplement a King County survey on countywide human service wage inequities

7. [CBA](#)
[LEG-002-B-00](#)
[1](#)
Attachments: [CBA LEG-002-B-001](#)
Add \$150,000 GF to LEG to fund transportation impact fee studies

8. [SLI](#)
[OED-004-A-00](#)
[2](#)
Attachments: [SLI OED-004-A-002](#)
Request that OED develop a construction impacts mitigation program for small businesses

9. [SLI](#)
[RET-001-B-00](#)
[1](#) Request that SCERS provide a report on sources and uses of City retirement funds and performance of the SCERS II plan

Attachments: [SLI RET-001-B-001](#)
10. [SLI](#)
[SDOT-009-B-0](#)
[01](#) Request that SDOT provide monthly reporting on the West Seattle Bridge Immediate Response program consistent with the July 16, 2020 Mayoral Proclamation of Civil Emergency

Attachments: [SLI SDOT-009-B-001](#)
11. [CBA](#)
[SDOT-500-A-0](#)
[01](#) Add \$24.8 million of STBD Fund to SDOT to implement voter-approved Proposition 1

Attachments: [CBA SDOT-500-A-001](#)
12. [CBA](#)
[SDOT-900-A-0](#)
[01](#) Add \$9 million of General Fund to SDOT for debt service to backfill for the reduced 2021 Commercial Parking Tax revenue forecast

Attachments: [CBA SDOT-900-A-001](#)
13. [CBA](#)
[SDOT-901-A-0](#)
[01](#) Transfer \$9 million of General Fund to the School Safety Traffic and Pedestrian Improvement Fund to backfill for the reduced 2021 School Zone Camera revenue forecast

Attachments: [CBA SDOT-901-A-001](#)
14. [CBA](#)
[SFD-003-A-00](#)
[2](#) Add \$1.6 million GF to SFD to restore recruit class and testing cuts

Attachments: [CBA SFD-003-A-002](#)

15. [SLI](#)
[SPL-001-A-00](#)
[2](#)

Attachments: [SLI SPL-001-A-002](#)

16. [SLI](#)
[SPU-001-A-00](#)
[2](#)

Attachments: [SLI SPU-001-A-002](#)

IB. Economic Recovery - Infrastructure Investment

17. [CBA](#)
[SDOT-003-B-0](#)
[01](#)

Attachments: [CBA SDOT-003-B-001](#)
[CBA SDOT-003-B-001 - CIP Attachment](#)

18. [CBA](#)
[SDOT-004-B-0](#)
[01](#)

Attachments: [CBA SDOT-004-B-001](#)
[CBA SDOT-004-B-001 - CIP Attachment](#)

19. [CBA](#)
[SDOT-005-B-0](#)
[01](#)

Attachments: [CBA SDOT-005-B-001](#)
[CBA SDOT-005-B-001 - CIP Attachment](#)

20. [CBA](#)
[SDOT-006-B-0](#)
[01](#) Add \$943,000 of REET I Capital Projects Fund in SDOT for the Route 7 Transit-Plus Multimodal Corridor Project (MC-TR-C053) CIP Project
- Attachments:* [CBA SDOT-006-B-001](#)
[CBA SDOT-006-B-001 - CIP Attachment](#)
21. [CBA](#)
[SDOT-007-B-0](#)
[01](#) Add \$400,000 of General Fund to SDOT for the Bike Master Plan - Protected Bike Lanes (MC-TR-C062) CIP Project
- Attachments:* [CBA SDOT-007-B-001](#)
[CBA SDOT-007-B-001 - CIP Attachment](#)
22. [CBA](#)
[SDOT-008-B-0](#)
[01](#) Add \$440,000 of REET I Capital Project Fund, \$1.56 million of REET II Capital Project Fund, and \$2 million of General Fund to SDOT for the Bridge Load Rating CIP Project
- Attachments:* [CBA SDOT-008-B-001](#)
[CBA SDOT-008-B-001 - CIP Attachment](#)

II. Health & Safety

IIA. Health & Safety - Climate

23. [SLI](#)
[MO-001-A-001](#) Request that the Executive recommend strategies for consolidating urban forestry functions
- Attachments:* [SLI MO-001-A-001](#)
24. [CBA](#)
[OSE-002-A-00](#)
[2](#) Add \$132,000 GF to OSE for the Green New Deal Advisor position
- Attachments:* [CBA OSE-002-A-002](#)

25. [CBA](#)
[OSE-003-A-00](#)
[2](#) Add \$150,000 GF and 1.0 FTE Senior Planning and Development Specialist to OSE for Energy Benchmarking and Building Tune-Ups

Attachments: [CBA OSE-003-A-002](#)

26. [CBA](#)
[OSE-004-A-00](#)
[2](#) Add \$140,000 GF to OSE for the Climate Policy Advisor position

Attachments: [CBA OSE-004-A-002](#)

27. [SLI](#)
[SPU-002-A-00](#)
[2](#) Request SPU to explore an expansion of the Tree Ambassador program

Attachments: [SLI SPU-002-A-002](#)

IIB. Health & Safety - Food Access

28. [SLI](#)
[FAS-001-A-00](#)
[2](#) Request that FAS report on potential space for a food bank in Belltown

Attachments: [SLI FAS-001-A-002](#)

29. [SLI](#)
[HSD-002-A-00](#)
[2](#) Request that HSD carry forward unspent funding for senior congregate meal programs to 2021

Attachments: [SLI HSD-002-A-002](#)

30. [SLI](#)
[OED-002-A-00](#)
[2](#) Request that OED develop strategies to support farmers markets

Attachments: [SLI OED-002-A-002](#)

31. [CBA](#)
[OSE-005-B-00](#)
[1](#)

Attachments: [CBA OSE-005-B-001](#)

II.C. Health & Safety - Health Services

32. [CBA](#)
[HSD-007-B-00](#)
[1](#)

Attachments: [CBA HSD-007-B-001](#)

33. [CBA](#)
[HSD-009-B-00](#)
[1](#)

Attachments: [CBA HSD-009-B-001](#)

34. [CBA](#)
[HSD-050-B-00](#)
[1](#)

Attachments: [CBA HSD-050-B-001](#)

35. [CBA](#)
[SFD-002-A-00](#)
[2](#)

Attachments: [CBA SFD-002-A-002](#)

36. [CBA](#)
[SFD-004-A-00](#)
[2](#)

Attachments: [CBA SFD-004-A-002](#)

37. [CBA](#)
[SFD-005-A-00](#)
[2](#)

Add \$150,000 GF and 1.0 FTE to SFD to fund a Crisis Counselor

Attachments: [CBA SFD-005-A-002](#)

IID. Health & Safety - Equitable Access

38. [SLI](#)
[CBO-001-A-00](#)
[2](#)

Request a new Internet for All section in the 2021 Adopted Budget Book

Attachments: [SLI CBO-001-A-002](#)

39. [CBA](#)
[DEEL-001-A-00](#)
[02](#)

Add \$550,000 of 2011 Families and Education Levy to DEEL for a study and one-time programmatic funding for Black girls and young women and Black queer and trans youth

Attachments: [CBA DEEL-001-A-002](#)

40. [CBA](#)
[DON-001-A-00](#)
[2](#)

Add a Planning and Development Specialist II and \$130,350 to DON to staff an Indigenous Advisory Council

Attachments: [CBA DON-001-A-002](#)

41. [CBA](#)
[HOM-017-A-00](#)
[2](#)

Add \$1,661,200 GF in one-time funding to HSD to increase services at agencies specializing in American Indian and Alaska Native populations

Attachments: [CBA HOM-017-A-002](#)

42. [CBA](#)
[HSD-001-A-00](#)
[2](#)

Add \$60,358 GF to HSD for Age Friendly Seattle

Attachments: [CBA HSD-001-A-002](#)

43. [CBA](#)
[HSD-004-A-00](#)
[2](#) Add \$46,800 GF to HSD to provide safe services at a cultural center serving the Native and Indigenous community
- Attachments:* [CBA HSD-004-A-002](#)
44. [CBA](#)
[HSD-005-A-00](#)
[2](#) Add \$33,000 GF to HSD and \$67,000 GF to DEEL and for programs supporting Native and Indigenous children and families
- Attachments:* [CBA HSD-005-A-002](#)
45. [SLI](#)
[OCR-002-A-00](#)
[2](#) Request that the Executive participate in a work group regarding implementation of the 2019 Racial Equity Toolkit (RET) report
- Attachments:* [SLI OCR-002-A-002](#)
46. [CBA](#)
[OIRA-001-A-0](#)
[02](#) Add \$190,000 GF to OIRA for the Legal Defense Network
- Attachments:* [CBA OIRA-001-A-002](#)
47. [CBA](#)
[SDOT-001-B-0](#)
[01](#) Add \$100,000 of General Fund to SDOT for a Public Life Study of Capitol Hill
- Attachments:* [CBA SDOT-001-B-001](#)
48. [SLI](#)
[SPR-005-A-00](#)
[2](#) Request SPR to design and place signage at Licton Springs
- Attachments:* [SLI SPR-005-A-002](#)

IIE. Health & Safety - Community-led Investments

49. [CBA](#)
[FG-002-B-001](#) Cut \$30 million GF from FG for the Equitable Communities Initiative and add \$30 million GF to FG for a Strategic Investment Fund to address displacement and impose a proviso

Attachments: [CBA FG-002-B-001](#)

50. [CBA](#)
[FG-003-A-001](#) Proviso \$30 million in Finance General for the Equitable Communities Initiative

Attachments: [CBA FG-003-A-001](#)

51. [CBA](#)
[FG-004-A-001](#) Cut \$18 million GF from FG for the Equitable Communities Initiative and add \$18 million GF to FG for a Participatory Budgeting process and impose a proviso

Attachments: [CBA FG-004-A-001](#)

52. [CBA](#)
[HSD-008-A-002](#)
[2](#) Cut \$10 million from FG for the Equitable Communities Initiative, add \$10 million to HSD for community-led public safety investments, and impose a proviso

Attachments: [CBA HSD-008-A-002](#)

53. [CBA](#)
[OCR-001-B-001](#)
[1](#) Cut \$1.08 million from FG and add \$1.08 GF to OCR for community-based organizations providing alternatives to or addressing harm created by the criminal justice system

Attachments: [CBA OCR-001-B-001](#)

IIF. Health & Safety - Finding Alternatives to Policing

54. [CBA](#)
[DEEL-002-B-001](#)
[01](#) Cut \$550,000 GF from Finance General for Equitable Communities Initiative and add \$550,000 GF to DEEL for a restorative justice pilot program

Attachments: [CBA DEEL-002-B-001](#)

55. [CBA](#)
[DON-003-A-00](#)
[2](#)
Attachments: [CBA DON-003-A-002](#)
Add \$75,000 GF to DON for a South Park safety coordinator
56. [SLI](#)
[HSD-006-A-00](#)
[2](#)
Attachments: [SLI HSD-006-A-002](#)
Request that HSD provide a report on demand and costs for citywide diversion program by August 2, 2021
57. [CBA](#)
[OIG-001-A-00](#)
[1](#)
Attachments: [CBA OIG-001-A-001](#)
Add \$65,000 GF to OIG for Sentinel Event Review
58. [CBA](#)
[SFD-001-B-00](#)
[1](#)
Attachments: [CBA SFD-001-B-001](#)
Add \$254,000 GF to SFD and \$222,975 GF and personnel to HSD for Health One expansion, exempt SFD from planned fleet reduction.
59. [SLI](#)
[SPD-001-A-00](#)
[2](#)
Attachments: [SLI SPD-001-A-002](#)
Request SPD to provide the reports requested in Ordinance 126148 and Resolution 31962
60. [SLI](#)
[SPD-002-B-00](#)
[2](#)
Attachments: [SLI SPD-002-B-002](#)
Request SPD to provide reports on its overtime use

61. [SLI](#)
[SPD-003-A-00](#)
[2](#)
Attachments: [SLI SPD-003-A-002](#)
62. [SLI](#)
[SPD-004-B-00](#)
[1](#)
Attachments: [SLI SPD-004-B-001](#)
63. [SLI](#)
[SPD-005-B-00](#)
[1](#)
Attachments: [SLI SPD-005-B-001](#)
64. [SLI](#)
[SPD-006-A-00](#)
[2](#)
Attachments: [SLI SPD-006-A-002](#)
65. [CBA](#)
[SPD-008-A-00](#)
[2](#)
Attachments: [CBA SPD-008-A-002](#)
66. [CBA](#)
[SPD-009-A-00](#)
[2](#)
Attachments: [CBA SPD-009-A-002](#)

67. [CBA](#)
[SPD-010-A-00](#)
[2](#) **Cut \$3.7 million GF from SPD for overtime savings, add \$3.7 million GF to Finance General Reserves, and impose a proviso**

Attachments: [CBA SPD-010-A-002](#)

68. [CBA](#)
[SPD-011-B-00](#)
[1](#) **Impose a proviso on \$5 million GF in SPD for potential salary savings**

Attachments: [CBA SPD-011-B-001](#)

69. [CBA](#)
[SPD-012-B-00](#)
[1](#) **Abrogate 93 police officer positions in SPD**

Attachments: [CBA SPD-012-B-001](#)

70. [CBA](#)
[SPD-013-B-00](#)
[1](#) **Cut \$175,000 GF from SPD for travel and training, add \$175,000 GF to FG Reserves, and impose two provisos**

Attachments: [CBA SPD-013-B-001](#)

71. [CBA](#)
[SPD-014-A-00](#)
[2](#) **Cut \$300,000 GF from SPD for discretionary purchases, add \$300,000 GF to Finance General Reserves, and impose a proviso**

Attachments: [CBA SPD-014-A-002](#)

72. [CBA](#)
[SPD-015-B-00](#)
[1](#) **Cut \$450,000 GF from SPD for contracted mental health providers (MHPs), add \$450,000 GF to HSD and add \$1.0 million GF to HSD for 11 additional MHPs, and impose a proviso**

Attachments: [CBA SPD-015-B-001](#)

73. [CBA](#)
[SPD-016-A-00](#)
[2](#)

Impose a proviso on SPD regarding Harbor Patrol functions

Attachments: [CBA SPD-016-A-002](#)

74. [CBA](#)
[SPD-500-B-00](#)
[1](#)

Create a new Community Safety and Communications Center

Attachments: [CBA SPD-500-B-001](#)

75. [SLI](#)
[SPD-503-A-00](#)
[2](#)

911 Call Center SLI

Attachments: [SLI SPD-503-A-002](#)

III. Housed

IIIA. Housed - Outreach

76. [CBA](#)
[HOM-004-B-00](#)
[1](#)

Add \$1,068,000 GF to HSD to increase homelessness outreach services and impose four provisos

Attachments: [CBA HOM-004-B-001](#)

77. [CBA](#)
[HOM-005-C-00](#)
[1](#)

Repurpose 8.0 FTE for a new Homeless Outreach and Provider Ecosystem in HSD and state legislative intent

Attachments: [CBA HOM-005-C-001](#)

78. [CBA](#)
[HOM-007-A-00](#)
[2](#) Add \$1,000,000 GF to HSD to increase funding for mobile crisis teams

Attachments: [CBA HOM-007-A-002](#)
79. [CBA](#)
[HOM-019-A-00](#)
[2](#) Add \$109,187 GF in one-time funding and 1.0 TLT FTE in HSD for grants and contracts administration and impose a proviso

Attachments: [CBA HOM-019-A-002](#)
80. [CBA](#)
[SPU-003-A-00](#)
[2](#) Add \$286,000 GF to SPU to expand the Encampment Trash program to 13 additional sites

Attachments: [CBA SPU-003-A-002](#)
81. [CBA](#)
[SPU-004-B-00](#)
[1](#) Add \$100,000 GF to SPU for a publicly-accessible sink program

Attachments: [CBA SPU-004-B-001](#)

IIIB. Housed - Shelter & Prevention

82. [CBA](#)
[HOM-008-B-00](#)
[1](#) Add \$2,800,000 GF (\$1,200,000 one time) to HSD to expand tiny home villages

Attachments: [CBA HOM-008-B-001](#)
83. [CBA](#)
[HOM-009-B-00](#)
[1](#) Add \$1,400,000 GF (\$600,000 one-time) to HSD for a temporary tiny home village

Attachments: [CBA HOM-009-B-001](#)

84. [CBA](#)
[HOM-010-A-00](#)
[2](#) Add \$655,000 GF to HSD to support 24-hour operations at basic shelters

Attachments: [CBA HOM-010-A-002](#)
85. [CBA](#)
[HOM-014-A-00](#)
[2](#) Add \$750,000 GF in one-time funding to HSD to increase funding to maintain rapid re-housing caseloads and impose a proviso

Attachments: [CBA HOM-014-A-002](#)
86. [CBA](#)
[HOM-015-A-00](#)
[2](#) Impose a proviso to restrict \$400,000 GF in one-time funds in HSD for homelessness prevention services for families with school-age children and impose a proviso

Attachments: [CBA HOM-015-A-002](#)

IIIC. Housed - Renter Protections

87. [CBA](#)
[HOM-016-A-00](#)
[2](#) Add \$34,000 GF to HSD to fully fund a landlord liaison program and impose a proviso

Attachments: [CBA HOM-016-A-002](#)
88. [CBA](#)
[SDCI-001-A-0](#)
[02](#) Add \$99,033 GF and 1 FTE Housing and Zoning Technician to SDCI for tenant outreach and Property Owner and Tenant Assistance Group staffing

Attachments: [CBA SDCI-001-A-002](#)
89. [CBA](#)
[SDCI-004-A-0](#)
[02](#) Add \$500,000 GF to SDCI for tenant outreach, education, organizing, and other services

Attachments: [CBA SDCI-004-A-002](#)

90. [SLI](#)
[SDCI-005-A-0](#)
[02](#) Report by SDCI on transferable rental histories

Attachments: [SLI SDCI-005-A-002](#)
91. [SLI](#)
[SDCI-006-A-0](#)
[02](#) Report by SDCI on standard residential lease terms

Attachments: [SLI SDCI-006-A-002](#)
92. [CBA](#)
[SDCI-007-B-0](#)
[01](#) Add \$460,000 GF to SDCI for eviction legal defense

Attachments: [CBA SDCI-007-B-001](#)

IIID. Housed - Housing

93. [CBA](#)
[OH-001-B-001](#) Add \$200,000 of fund balance in OH to fund the Home and Hope Program

Attachments: [CBA OH-001-B-001](#)
94. [CBA](#)
[OH-002-A-002](#) Add \$1.7 million of GF to OH for property acquisition and feasibility study for Aurora Commons Redevelopment Project

Attachments: [CBA OH-002-A-002](#)
95. [CBA](#)
[OH-003-B-001](#) Add \$200,000 of fund balance to OH for the Home for Good Program

Attachments: [CBA OH-003-B-001](#)

96. [CBA
OH-004-A-001](#) Add \$100,000 in GF to OH for pre-development costs for property in the Central Area
Attachments: [CBA OH-004-A-001](#)
97. [CBA
OPCD-001-A-002](#) Proviso \$30,000 in OPCD for the Comprehensive Plan Environmental Impact Statement
Attachments: [CBA OPCD-001-A-002](#)
98. [CBA
OPCD-002-A-002](#) Proviso \$100,000 in OPCD for Comprehensive Plan outreach and engagement in 2021
Attachments: [CBA OPCD-002-A-002](#)
99. [SLI
SDCI-003-A-002](#) Report by SDCI on permit processing times
Attachments: [SLI SDCI-003-A-002](#)
100. [SLI
SDCI-010-B-001](#) Report by SDCI and OH on Mandatory Housing Affordability Program production
Attachments: [SLI SDCI-010-B-001](#)

IV. Resources

101. [CBA
BLG-002-B-001](#) Amend and pass as amended CB 119910, the 3rd quarter 2020 supplemental appropriations ordinance, revising the 2020 budget
Attachments: [CBA BLG-002-B-001](#)
[CBA BLG-002-B-001 - Attachment A - CB 119910 as amended](#)

102. [CBA](#)
[DON-901-A-00](#)
[1](#)
Attachments: [CBA DON-901-A-001](#)
Eliminate Census Strategic Advisor and reduce GF appropriations to DON by \$155,095
103. [CBA](#)
[DON-903-A-00](#)
[1](#)
Attachments: [CBA DON-903-A-001](#)
Cut \$500,000 SBT from DON
104. [CBA](#)
[FG-005-A-001](#)
Attachments: [CBA FG-005-A-001](#)
Recognize the City Budget Office's November 2020 forecast update
105. [CBA](#)
[HSD-900-A-00](#)
[1](#)
Attachments: [CBA HSD-900-A-001](#)
Cut \$2,000,000 GF from HSD for the Joint Community Safety Interdepartmental Team Recommendations
106. [CBA](#)
[OED-900-A-00](#)
[1](#)
Attachments: [CBA OED-900-A-001](#)
Cut \$164,000 GF from OED for the Creative Industry Policy Advisor position
107. [CBA](#)
[SPD-017-A-00](#)
[1](#)
Attachments: [CBA SPD-017-A-001](#)
Proviso \$200,000 GF in SPD for 2020 recruit signing bonuses

108. [CBA](#)
[SPR-900-A-00](#)
[1](#) **Cut \$50,000 in REET I funding in SPR for Magnuson Park pool feasibility study**

Attachments: [CBA SPR-900-A-001](#)
[CBA SPR-900-A-001 - CIP Attachment](#)

V. Budget Legislation

109. [CBA](#)
[BLG-001-A-00](#)
[1](#) **Pass CB 119909, the 2020 3rd quarter Grant Acceptance Ordinance, authorizing the acceptance of \$12,692,344 of funding from non-City sources**

Attachments: [CBA BLG-001-A-001](#)

110. [CBA](#)
[BLG-003-A-00](#)
[1](#) **Pass CB 119911 - CBO LEG Revised Jump Start Appropriations Ordinance**

Attachments: [CBA BLG-003-A-001](#)

111. [CBA](#)
[BLG-004-A-00](#)
[1](#) **LEG Mayor's 2021 Proposed Budget CF**

Attachments: [CBA BLG-004-A-001](#)

112. [CBA](#)
[BLG-005-A-00](#)
[1](#) **LEG Mayor's Proposed 2021-2026 Capital Improvements Program (CIP) CF**

Attachments: [CBA BLG-005-A-001](#)

113. [CBA](#)
[BLG-006-A-00](#)
[1](#) **Pass CB 119912, the 2021 recurring grant acceptance ordinance**

Attachments: [CBA BLG-006-A-001](#)

114. [CBA](#)
[BLG-007-A-00](#)
[1](#)
Attachments: [CBA BLG-007-A-001](#)
115. [CBA](#)
[BLG-008-A-00](#)
[1](#)
Attachments: [CBA BLG-008-A-001](#)
116. [CBA](#)
[BLG-009-A-00](#)
[1](#)
Attachments: [CBA BLG-009-A-001](#)
117. [CBA](#)
[BLG-010-A-00](#)
[1](#)
Attachments: [CBA BLG-010-A-001](#)
118. [CBA](#)
[BLG-011-A-00](#)
[1](#)
Attachments: [CBA BLG-011-A-001](#)
119. [CBA](#)
[BLG-012-A-00](#)
[1](#)
Attachments: [CBA BLG-012-A-001](#)

120. [CBA](#)
[BLG-013-A-00](#)
[1](#)
Attachments: [CBA BLG-013-A-001](#)
Pass CB 119918 - Seattle Center Operating Interfund Loan Ordinance
121. [CBA](#)
[BLG-014-A-00](#)
[1](#)
Attachments: [CBA BLG-014-A-001](#)
Pass CB 119919 - FAS Multipurpose LTGO Bonds 2021 ordinance
122. [CBA](#)
[BLG-015-A-00](#)
[1](#)
Attachments: [CBA BLG-015-A-001](#)
Pass CB 119920 - Omnibus SCL Light Bond Defeasance Ordinance
123. [CBA](#)
[BLG-016-A-00](#)
[1](#)
Attachments: [CBA BLG-016-A-001](#)
Pass CB 119921 - SCL 2021 City Light Bond Ordinance
124. [CBA](#)
[BLG-017-A-00](#)
[1](#)
Attachments: [CBA BLG-017-A-001](#)
Pass CB 119922 - SPU 2021 Drainage and Wastewater System Bond Ordinance
125. [CBA](#)
[BLG-018-A-00](#)
[1](#)
Attachments: [CBA BLG-018-A-001](#)
Pass CB 119923 - SPU Drainage and Wastewater Omnibus Bond Defeasance Ordinance

126. [CBA](#)
[BLG-019-A-00](#)
[1](#)
Attachments: [CBA BLG-019-A-001](#)
127. [CBA](#)
[BLG-020-A-00](#)
[1](#)
Attachments: [CBA BLG-020-A-001](#)
128. [CBA](#)
[BLG-021-A-00](#)
[1](#)
Attachments: [CBA BLG-021-A-001](#)
129. [CBA](#)
[BLG-022-C-00](#)
[1](#)
Attachments: [CBA BLG-022-C-001](#)
130. [CBA](#)
[BLG-023-A-00](#)
[1](#)
Attachments: [CBA BLG-023-A-001](#)
131. [CBA](#)
[BLG-024-A-00](#)
[1](#)
Attachments: [CBA BLG-024-A-001](#)

132. [CBA](#)
[BLG-025-A-00](#)
[1](#)
Attachments: [CBA BLG-025-A-001](#)
Pass CB 119929 - Seattle Center 2021-2022 Parking Rates Ordinance
133. [CBA](#)
[BLG-026-A-00](#)
[1](#)
Attachments: [CBA BLG-026-A-001](#)
Pass CB 119930 - SDOT Move Seattle Categorical Spending Ordinance
134. [CBA](#)
[BLG-028-A-00](#)
[1](#)
Attachments: [CBA BLG-028-A-001](#)
Pass CB 119932 – TNC Tax Threshold Amendment Ordinance
135. [CBA](#)
[BLG-029-A-00](#)
[1](#)
Attachments: [CBA BLG-029-A-001](#)
Adopt Resolution 31977 - RET 2021 Credit Interest Rates Resolution
136. [CBA](#)
[BLG-030-A-00](#)
[1](#)
Attachments: [CBA BLG-030-A-001](#)
Adopt Resolution 31978 - Valuation and Actuarially Required Contribution for 2021
137. [CBA](#)
[BLG-031-B-00](#)
[1](#)
Attachments: [CBA BLG-031-B-001](#)
[CBA BLG-031-B-001 - Attachment A - CB119933 as amended](#)
Amend and pass as amended CB 119933, which would create the Office of Emergency Management in the Executive Department

138. [CBA](#)
[BLG-034-A-00](#)
[1](#)
Attachments: [CBA BLG-034-A-001](#)
139. [CBA](#)
[BLG-035-A-00](#)
[1](#)
Attachments: [CBA BLG-035-A-001](#)
140. [CBA](#)
[BLG-037-A-00](#)
[1](#)
Attachments: [CBA BLG-037-A-001](#)
141. [CBA](#)
[BLG-038-A-00](#)
[1](#)
Attachments: [CBA BLG-038-A-001](#)

Session II - 2:00 p.m.

E. Items of Business

142. **Revenue Forecast Update**
Briefing and Discussion

Presenter: Ben Noble, Director, City Budget Office

F. Adjournment

Related Budget Legislation:

[CB 119909](#) **AN ORDINANCE authorizing, in 2020, acceptance of funding from non-City sources; authorizing the Mayor or Mayor's designee to accept specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.**

Attachments: [Summary and Fiscal Note](#)

Supporting Documents: [Summary Att A – 2020 3Q Grant Acceptance Ordinance Summary Detail Table](#)

[CB 119910](#) **AN ORDINANCE amending Ordinance 126000, which adopted the 2020 Budget, including the 2020-2025 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new CIP projects and revising project allocations for certain projects in the 2020-2025 CIP; creating positions; modifying positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.**

Supporting Documents: [Summary and Fiscal Note](#)
[Summary Att A](#)

[CB 119911](#) **AN ORDINANCE amending Ordinance 126000, which adopted the 2020 Budget; repealing Ordinance 126149; making appropriations from the Emergency Fund and General Fund for public assistance during the COVID-19 civil emergency; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.**

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119912](#) **AN ORDINANCE** relating to the 2021 Budget; authorizing Department directors to accept anticipated future grants and enter into revenue-backed service contracts to support appropriations in the 2021 Budget.

Attachments: [Att A - 2021 Grant Acceptance Detail Table](#)

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119913](#) **AN ORDINANCE** relating to fees and charges for permits and activities of the Seattle Department of Construction and Inspections, related fees by other departments, and technical corrections; amending Sections 22.900C.010, 22.900D.090, 22.900D.100, 22.900D.150, and 22.900G.010 of the Seattle Municipal Code (SMC); and repealing Section 22.900E.060 of the SMC.

Supporting Documents: [Summary and Fiscal Note](#)
[Summary Att A - SDCI Permit Fees and Charges Proposed for 2021](#)

[CB 119914](#) **AN ORDINANCE** relating to the Department of Parks and Recreation; establishing the 2021-2022 fee schedule for the use of park properties and other park and recreation facilities and services; and superseding previous park and recreation fee schedules.

Attachments: [Att 1 – Seattle Parks and Recreation Fee Schedule - 2021-2022 Fees and Charges](#)

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119915](#) **AN ORDINANCE relating to drainage services of Seattle Public Utilities; adjusting drainage rates to pass through changes to treatment rates charged by King County; amending Section 21.33.030 of the Seattle Municipal Code to reflect the adjusted rates; and amending Section 21.76.040 of the Seattle Municipal Code to adjust credits to low-income drainage customers.**

Supporting

Documents: [Summary and Fiscal Note](#)

[CB 119916](#) **AN ORDINANCE relating to wastewater services of Seattle Public Utilities; adjusting wastewater rates to pass through changes to treatment rates charged by King County; amending Sections 21.28.040 of the Seattle Municipal Code to reflect the adjusted rates; and amending Section 21.76.040 of the Seattle Municipal Code to adjust credits to low-income wastewater customers.**

Supporting

Documents: [Summary and Fiscal Note](#)

[CB 119917](#) **AN ORDINANCE relating to facilities at Seattle Center; modifying the Seattle Center Fee Range Schedule and the general terms and conditions for events at Seattle Center from which the Seattle Center Director is authorized to set fees and the general terms, conditions, and guidelines for use of Seattle Center facilities and property; amending Section 17.16.015 of the Seattle Municipal Code (SMC) to provide for adoption of future general terms and conditions for events at Seattle Center by ordinance; amending SMC 17.16.020 to increase the term for event-related service agreements; amending SMC 17.16.030 to grant temporary authority to modify food and beverage service leases due to the impacts of COVID-19 and correct the reporting requirements for in-kind contributions; and repealing SMC Chapter 17.20 providing for use and operation of Veterans Hall, which facility was demolished as part of the renovation of the adjacent Marion Oliver McCaw Hall.**

Attachments: [Att A - Fee Range Schedule](#)
[Att A1 - Fee Range Schedule \(markup\)](#)
[Att B - Terms and Conditions for Events](#)
[Att B1 - Terms and Conditions for Events \(markup\)](#)

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119918](#) **AN ORDINANCE relating to the financing of Seattle Center's operations; amending Ordinance 125717, which authorized an interfund loan; authorizing the loan of funds in the amount of \$18,000,000 from the REET II Capital Projects Fund to the Seattle Center Fund to support the operations of Seattle Center during the COVID-19 crisis; and providing for the repayment thereof.**

Supporting Documents: [Summary and Fiscal Note](#)
[Summary Att A - Interfund Loan Calculations](#)

[CB 119919](#) **AN ORDINANCE relating to contracting indebtedness; authorizing and providing for the issuance and sale of limited tax general obligation bonds to pay all or part of the costs of various elements of the City’s capital improvement program and for other City purposes approved by ordinance, to provide one or more loans to the Pike Place Market Preservation and Development Authority for the financing of certain improvements, and to pay the costs of issuance of the bonds; providing parameters for the bond sale terms including conditions, covenants, and other sale terms; creating the 2021 Multipurpose LTGO Bond Fund (Taxable); and ratifying and confirming certain prior acts.**

Attachments: [Ex A - Description of 2021 Projects](#)
[Ex B – Form of Continuing Disclosure Agreement](#)

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119920](#) **AN ORDINANCE relating to the electric system of The City of Seattle; providing for the defeasance of the claim or lien of certain of the City’s outstanding electric system revenue bonds and payment of the administrative costs of such defeasance; providing for and authorizing the purchase of certain obligations and for the use and application of the money derived from those investments; authorizing the execution of a defeasance trust agreement to establish a defeasance escrow; authorizing the call for redemption prior to their maturity of those outstanding bonds that are to be defeased; and ratifying and confirming certain prior acts.**

Attachments: [Ex A – List of Outstanding Parity Bonds](#)

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119921](#)

AN ORDINANCE relating to the electric system of The City of Seattle; adopting a system or plan of additions and betterments to and extensions of the existing municipal light and electric power generation, transmission, and distribution system of the City; authorizing the issuance and sale of municipal light and power revenue bonds for the purposes of providing funds to pay part of the cost of carrying out that system or plan, providing for the reserve fund requirement (if any), and paying the costs of issuance of the bonds; providing parameters for the bond sale terms including conditions, covenants, and other sale terms; describing the lien of the bonds and authorizing their issuance as either senior lien parity bonds or junior lien bonds; and ratifying and confirming certain prior acts.

Attachments: [Ex A – Outstanding Parity Bonds](#)
[Ex B – Form of Continuing Disclosure Agreement](#)

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119922](#)

AN ORDINANCE relating to the drainage and wastewater system of The City of Seattle; amending Ordinance 125454, as amended by Ordinance 125712, to increase the authorized principal amount of drainage and wastewater revenue bonds to be issued for the purposes of paying all or part of the cost of carrying out the system or plan of additions and betterments to and extensions of the existing drainage and wastewater system; extending the initial authorization date of those bonds; and ratifying and confirming certain prior acts.

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119923](#) **AN ORDINANCE** relating to the drainage and wastewater system of The City of Seattle; providing for the defeasance of the claim or lien of certain of the City's outstanding drainage and wastewater system revenue bonds and payment of the administrative costs of such defeasance; providing for and authorizing the purchase of certain obligations and for the use and application of the money derived from those investments; authorizing the execution of a defeasance trust agreement to establish a defeasance escrow; authorizing the call for redemption prior to their maturity of those outstanding bonds that are to be defeased; and ratifying and confirming certain prior acts.

Attachments: [Ex A – List of Outstanding Parity Bonds](#)

Supporting

Documents: [Summary and Fiscal Note](#)

[CB 119924](#) **AN ORDINANCE** relating to the solid waste system of The City of Seattle; providing for the defeasance of the claim or lien of certain of the City's outstanding solid waste system revenue bonds and payment of the administrative costs of such defeasance; providing for and authorizing the purchase of certain obligations and for the use and application of the money derived from those investments; authorizing the execution of a defeasance trust agreement to establish a defeasance escrow; authorizing the call for redemption prior to their maturity of those outstanding bonds that are to be defeased; and ratifying and confirming certain prior acts.

Attachments: [Ex A – Outstanding Solid Waste System Parity Bonds](#)

Supporting

Documents: [Summary and Fiscal Note](#)

[CB 119925](#) **AN ORDINANCE** relating to the municipal water system of The City of Seattle; amending Ordinance 125713 to increase the authorized principal amount of municipal water system revenue bonds to be issued for the purposes of paying all or part of the cost of carrying out the system or plan of additions and betterments to and extensions of the existing municipal water system; extending the initial authorization date for those bonds; and ratifying and confirming certain prior acts.

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119926](#) **AN ORDINANCE** relating to the municipal water system of The City of Seattle; providing for the defeasance of the claim or lien of certain of the City's outstanding water system revenue bonds and payment of the administrative costs of such defeasance; providing for and authorizing the purchase of certain obligations and for the use and application of the money derived from those investments; authorizing the execution of a defeasance trust agreement to establish a defeasance escrow; authorizing the call for redemption prior to their maturity of those outstanding bonds that are to be defeased; and ratifying and confirming certain prior acts.

Attachments: [Ex A – List of Outstanding Parity Bonds](#)

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119928](#) **AN ORDINANCE** relating to Admission Tax revenue; amending Section 5.40.120 of the Seattle Municipal Code.

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119929](#) **AN ORDINANCE** relating to Seattle Center parking charges; amending Section 17.19.010 of the Seattle Municipal Code (SMC) to modify terms of the monthly parking program and permits issued to short-term premises licensees, increase parking enforcement fees and maximum price for the premium parking program, adjust Special Parking charges, and revise online customer transaction fees to align with SMC 5.22.020.

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119930](#) **AN ORDINANCE** relating to adjusting the nine-year Move Seattle Levy appropriation amounts for Levy core categories established by Ordinance 124796, the Levy to Move Seattle; all by a $\frac{3}{4}$ vote of the City Council.

Supporting Documents: [Summary and Fiscal Note](#)
[Summary Att A - Comparison of nine-year appropriations by Levy core category](#)

[CB 119932](#) **AN ORDINANCE** relating to taxation; amending the transportation network company tax threshold for number of trips under Section 5.39.050 of the Seattle Municipal Code.

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119933](#) **AN ORDINANCE** relating to the organization of City government; creating an Office of Emergency Management; repealing Sections 10.02.045 and 10.020.047 of the Seattle Municipal Code; adding Sections 3.15.040 and 3.15.042 to the Seattle Municipal Code; amending Ordinance 118617; and adopting revised Emergency Management Fund - General Trust Fund Policies.

Attachments: [Att A – Emergency Management Fund – General Trust Fund Policies](#)

Supporting

Documents: [Summary and Fiscal Note](#)
[Summary Att A – Emergency Management Fund - General Trust Fund Policies \(Track Changed\)](#)

[CB 119936](#) **AN ORDINANCE** relating to transportation network company drivers; amending Section 14.32.040 of the Seattle Municipal Code to change the Transportation Network Company (TNC) coverage trip threshold; and amending the effective date of Ordinance 125976.

Supporting

Documents: [Summary and Fiscal Note](#)

[CB 119937](#) **AN ORDINANCE** relating to taxation; providing relief from taxation of cancellation of indebtedness as income on persons engaging in business in Seattle; and amending Section 5.45.090 of the Seattle Municipal Code.

Supporting

Documents: [Summary and Fiscal Note](#)

[CB 119939](#) **AN ORDINANCE relating to the levy of property taxes; fixing the rates and/or amounts of taxes to be levied, and levying the same upon all taxable property, both real and personal, in The City of Seattle, to finance the departments and activities of City government and to provide for the general obligation bond interest and redemption requirements for the year beginning on the first day of January 2021; and ratifying and confirming certain prior acts; and, by a vote of a majority plus one of the Seattle City Council, finding a substantial need to use, and providing for the use of, 101% as the regular property tax limit factor.**

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119940](#) **AN ORDINANCE authorizing the levy of regular property taxes by The City of Seattle for collection in 2021, representing an increase above the regular property taxes levied for collection in 2020; and ratifying and confirming certain prior acts.**

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119947](#) **AN ORDINANCE relating to the financing of the Seattle Department of Transportation; authorizing the loan of funds in the amount of \$25,000,000 from the Information Technology Fund to the Transportation Fund to support essential transportation programs.**

Supporting Documents: [Summary and Fiscal Note](#)
[Summary Att A - Interfund Loan Request](#)

[Res 31975](#) **A RESOLUTION authorizing an exception to the level of General Fund support to Seattle Parks and Recreation by a 3/4 vote of the City Council.**

Supporting Documents: [Summary and Fiscal Note](#)

[Res 31976](#) **A RESOLUTION modifying financial policies for the Arts and Culture Fund and superseding Resolution 31507.**

Attachments: [Att A – Arts and Culture Fund Financial Policies](#)

Supporting

Documents: [Summary and Fiscal Note](#)

[Summary Att A – Updated Policies for the Arts & Culture Fund \(track changes\)](#)

[Res 31977](#) **A RESOLUTION approving interest rates set by the Seattle City Employees' Retirement System (SCERS) Board of Administration for 2021.**

Supporting

Documents: [Summary and Fiscal Note](#)

[Res 31978](#) **A RESOLUTION amending Resolution 31334; establishing the City Council's intent to fund the Seattle City Employees' Retirement System (SCERS) in accordance with the January 1, 2020 Actuarial Study.**

Supporting

Documents: [Summary and Fiscal Note](#)

[CF 314462](#) **2021 Proposed Budget**

Attachments: [2021 Proposed Budget](#)

[CF 314463](#) **2021 - 2026 Proposed Capital Improvement Program**

Attachments: [2021-2026 Proposed CIP](#)