

CITY OF SEATTLE

ORDINANCE 126876

COUNCIL BILL 120618

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 Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	(\$60,000)
1.2	Department of Finance and Administrative Services	General Fund (00100)	Information Technology (00100-BC-FA-A1IT)	(\$1,470,875)
1.3	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Leadership and Administration (50300-BO-FA-BUDCENTR)	(\$264,259)
			City Services (50300-BO-FA-CITYSVCS)	(\$599)
			City Purchasing and Contracting Services (50300-BO-FA-CPCS)	(\$40,506)
			Office of Constituent Services (50300-BO-FA-OCS)	(\$63,220)
		General Fund (00100)	City Finance (00100-BO-FA-CITYFINAN)	(\$109,286)
		Seattle Animal Shelter (00100-BO-FA-SAS)	(\$9,391)	
1.4	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$1,588,531)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.5	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$405,587)
1.6	Finance General	Payroll Expense Tax (14500)	Appropriation to Special Funds (14500-BO-FG-2QA00)	(\$200,000)
1.7	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	(\$1,805,034)
			Leadership and Administration (16200-BO-HS-H5000)	(\$111,227)
1.8	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	(\$428,700)
1.9	Executive (Office of Arts and Culture)	General Fund (00100)	Cultural Space (00100-BO-AR-VA170)	(\$3,200,000)
1.10	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	(\$600)
1.11	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	(\$1,000)
1.12	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	(\$12,737)
1.13	Office of the City Auditor	General Fund (00100)	Office of the City Auditor (00100-BO-AD-VG000)	(\$208,433)
1.14	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (00100-BO-TR-17003)	(\$250,000)
1.15	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	(\$29,986)
1.16	Finance General	Payroll Expense Tax (14500)	Appropriation to Special Funds (14500-BO-FG-2QA00)	(\$33,996,509)
1.17	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(\$1,000,000)
1.18	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$200,000)
1.19	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$49,000)
Total				(\$45,505,480)

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)	\$359,760
			City Finance (50300-BO-FA-CITYFINAN)	\$20,961
			Fleet Services (50300-BO-FA-FLEETS)	\$10,902
		General Fund (00100)	Leadership and Administration (00100-BO-FA-BUDCENTR)	\$360,314
		FileLocal Agency Fund (67600)	FileLocal Agency (67600-BO-FA-FILELOC)	\$33,815
		Wheelchair Accessible Fund (12100)	Wheelchair Accessible Services (12100-BO-FA-WHLCHR)	\$137,726
2.2	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$1,500,000
2.3	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$225,000
2.4	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$14,000,000
2.5	Executive (Office of Planning and Community Development)	General Fund (00100)	Equitable Development Initiative (00100-BO-PC-X2P40)	\$3,200,000
2.6	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Permit Services (48100-BO-CI-U2300)	\$86,706
			Land Use Services (48100-BO-CI-U2200)	\$75,293
			Inspections (48100-BO-CI-U23A0)	\$94,136
			Compliance (48100-BO-CI-U2400)	\$37,421

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
			Government Policy, Safety & Support (48100-BO-CI-U2600)	\$8,554
2.7	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Land Use Services (48100-BO-CI-U2200)	\$32,000
			Process Improvements & Technology (48100-BO-CI-U2800)	\$230,000
2.8	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$352,915
2.9	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$80,696
2.10	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$558,572
2.11	Seattle Department of Transportation	Waterfront LID #6751 (35040)	Waterfront and Civic Projects (35040-BO-TR-16000)	\$10,126,568
2.12	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$56,494
2.13	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$217,000
2.14	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$107,000
2.15	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Golf Programs (10200-BO-PR-60000)	\$243,750
2.16	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$1,700,000
2.17	Executive (Office of Economic Development)	General Fund (00100)	Leadership and Administration (00100-BO-ED-ADMIN)	\$500,000
2.18	Seattle Public Utilities	Solid Waste Fund (45010)	General Expense (45010-BO-SU-N000B)	\$3,303,219
2.19	Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	Office of Labor Standards (00190-BO-LS-1000)	\$10,650

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.20	Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	Office of Labor Standards (00190-BO-LS-1000)	\$25,650
2.21	Ethics and Elections Commission	Election Vouchers Fund (12300)	Election Vouchers (12300-BO-ET-VT123)	\$730,000
2.22	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$20,000
2.23	Office of Inspector General for Public Safety	General Fund (00100)	Office of Inspector General for Public Safety (00100-BO-IG-1000)	\$405,587
2.24	Community Safety and Communications Center	General Fund (00100)	Community Safety and Communications Center (00100-BO-CS-10000)	\$1,461,965
2.25	Community Safety and Communications Center	General Fund (00100)	Community Safety and Communications Center (00100-BO-CS-10000)	\$1,588,531
2.26	Community Safety and Communications Center	General Fund (00100)	Community Safety and Communications Center (00100-BO-CS-10000)	\$1,101,840
2.27	Firefighter's Pension	Fireman's Pension Fund (61040)	Firefighters Pension (61040-BO-FP-R2F01)	\$1,101,938
2.28	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$55,895
2.29	Department of Finance and Administrative Services	Judgment/Claims Fund (00126)	Judgment & Claims Litigation (00126-BO-FA-JR000)	\$14,000,000
2.30	Seattle Department of Construction and Inspections	General Fund (00100)	Government Policy, Safety & Support (00100-BO-CI-U2600)	\$50,000
2.31	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Cultural Space (12400-BO-AR-VA170)	\$950,000
2.32	Human Services Department	General Fund (00100)	Promoting Public Health (00100-BO-HS-H7000)	\$1,000,000
2.33	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	\$200,000
2.34	Office of the Inspector General for Public Safety	General Fund (00100)	Office of Inspector General for Public Safety (00100-OIG-BO-IG-1000)	\$49,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.35	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (BO-TR-17003)	\$500,000
Total				\$60,909,858

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	Judgment/Claims Fund (00126)	Judgment & Claims Claims (00126-BO-FA-CJ000)	\$5,000,000
3.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$50,000
3.3	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$53,305
			Supporting Affordability and Livability (16200-BO-HS-H1000)	\$1,337,382
			Leadership and Administration (16200-BO-HS-H5000)	\$3,453
3.4	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$1,544,192
			Leadership and Administration (16200-BO-HS-H5000)	\$56,081
3.5	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$150,000
3.6	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$240,000
3.7	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$150,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.8	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$262,000
3.9	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$318,632
3.10	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$540,000
3.11	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$80,696
3.12	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$1,461,965
3.13	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$104,922
3.14	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$35,000
3.15	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$80,176
3.16	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$30,000
3.17	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$30,500
3.18	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$30,500
3.19	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$98,692
3.20	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$12,782
3.21	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$25,325

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.22	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$255,695
3.23	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$525,000
Total				\$12,476,298

1 For items 3.3, 3.4, and 3.21, unspent funds so appropriated shall carry forward to
 2 subsequent fiscal years until they are exhausted or abandoned by ordinance.

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.1	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	(\$330,664)
			Equitable Development Initiative (00100-BO-PC-X2P40)	\$330,664
4.2	Human Services Department	Payroll Expense Tax (14500)	Supporting Affordability and Livability (14500-BO-HS-H1000)	\$200,000
			Leadership and Administration (14500-BO-HS-H5000)	(\$200,000)
4.3	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(\$529,923)
			Supporting Safe Communities (00100-BO-HS-H4000)	\$529,923
4.4	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	(\$700,000)
			Leadership and Administration (00100-BO-ED-ADMIN)	\$700,000
4.5	Executive (Office of Economic Development)	Payroll Expense Tax (14500)	Leadership and Administration (14500-BO-ED-ADMIN)	\$332,658
			Business Services (14500-BO-ED-X1D00)	(\$332,658)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.6	Executive (Office of Economic Development)	Payroll Expense Tax (14500)	Leadership and Administration (14500-BO-ED-ADMIN)	\$41,560
			Business Services (14500-BO-ED-X1D00)	(\$41,560)
4.7	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$169,995
			Leadership and Administration (00100-BO-ED-ADMIN)	(\$169,995)
4.8	Executive (Office of Economic Development)	Payroll Expense Tax (14500)	Leadership and Administration (14500-BO-ED-ADMIN)	(\$233,644)
			Business Services (14500-BO-ED-X1D00)	\$233,644
4.9	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$50,000
	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	(\$30,000)
	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	(\$50,000)
	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$30,000
4.10	Executive (Office of Economic Development)	Payroll Expense Tax (14500)	Leadership and Administration (14500-BO-ED-ADMIN)	\$200,000
	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	(\$200,000)
4.11	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$225,000
	Seattle Information Technology Department	General Fund (00100)	Frontline Services and Workplace (00100-BO-IT-D0400)	(\$225,000)
4.12	Seattle Police Department	School Safety Traffic and Pedestrian Improvement Fund (18500)	School Zone Camera Program (18500-BO-SP-P9000)	(\$500,000)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
	Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility Operations (18500-BO-TR-17003)	\$500,000
Total				\$0

1 Section 5. The Arboretum North Entry Mitigation (MC-PR-61004) project in the Seattle
 2 Parks and Recreation Department, NE 130th St/NE 125th Corridor Improvements (MC-TR-C123)
 3 project, and Safe Streets and Roads for All (MC-TR-C125) project in the Seattle Department of
 4 Transportation, and Facility Projects Planning (MC-FA-FACPRJPLN) in the Department of
 5 Finance and Administrative Services are established in the 2023-2028 Adopted Capital
 6 Improvement Program, as described in Attachment A to this ordinance.

7 Section 6. Appropriations in the 2023 Adopted Budget and project allocations in the 2023-
 8 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	General Fund (00100)	FAS Oversight-External Projects (00100-BC-FA-EXTPROJ)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)	(\$80,000)
6.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	General Government Facilities - General (50300-BC-FA-GOVTFAC)	Drive Clean Seattle Fleet Electric Vehicle Infrastructure (MC-FA-DRVCLNFLT)	(\$7,535)
6.3	Department of Finance and Administrative Services	2015 Multipurpose LTGO Bond Fund (36200)	Neighborhood Fire Stations (36200-BC-FA-NBHFFIRE)	FFERP Fire Station 26 (MC-FA-FFERPFS26)	(\$664)
				FFERP FIRE STATION 29 (MC-FA-FFERPFS29)	(\$52)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
6.4	Department of Finance and Administrative Services	2018 Multipurpose LTGO Bond Fund (36500)	Neighborhood Fire Stations (36500-BC-FA-NBFIRE)	Fire Station 32 (MC-FA-FFERPFS32)	(\$890)
6.5	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Document Management System (MC-CL-ZF9962)	(\$969,486)
				Overhead and Underground Relocations (MC-CL-ZT8369)	(\$13,158)
				Large Overhead and Underground Services (MC-CL-ZS8365)	(\$424,863)
				CenTrio Electrification (MC-CL-ZS8510)	(\$700,000)
				Maritime Transportation Electrification (MC-CL-ZS8520)	(\$669,212)
				Network Additions and Services: Broad Street Substation (MC-CL-ZS8363)	(\$2,481,943)
				Overhead Outage Replacements (MC-CL-ZS8350)	(\$957,185)
				Small Overhead and Underground Services (MC-CL-ZS8367)	(\$772,887)
				Medium Overhead and Underground Services (MC-CL-ZS8366)	(\$1,656,819)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Network Additions and Services: First Hill, Massachusetts, Union & University (MC-CL-ZS8364)	(\$2,076,350)
				New Customer Information System (MC-CL-ZC9937)	(\$406,485)
				IT Infrastructure (MC-CL-ZF9915)	(\$94,540)
				Transportation Streetlights (MC-CL-ZL8377)	(\$1,039,448)
				Streetlight LED Conversion Program (MC-CL-ZL8441)	(\$730,073)
				Seattle Waterfront Streetlight Installation (MC-CL-ZL8481)	(\$4,973,995)
				Creston-Nelson to Intergate East Feeder Installation (MC-CL-ZO8430)	(\$404,378)
				Meter Additions (MC-CL-ZS8054)	(\$1,965,777)
				Network Additions and Services - Denny (MC-CL-ZS8405)	(\$1,272,252)
				Alaskan Way Viaduct and Seawall Replacement - Utility Relocations (MC-CL-ZT8307)	(\$16,098,963)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				ST Northlink - City Light (MC-CL-ZT8427)	(\$153,892)
				State Route 520 Bridge Relocations (MC-CL-ZT8435)	(\$6,771,515)
				Sound Transit 3 - City Light (MC-CL-ZT8467)	(\$1,080,784)
				Center City Connector Streetcar City Light (MC-CL-ZT8470)	(\$157,275)
				Sound Transit Lynnwood - City Light (MC-CL-ZT8471)	(\$1,709,236)
			Power Supply - CIP (41000-BC-CL-X)	Building Envelope Upgrades (MC-CL-XF9072)	(\$8,187)
				Safety Modifications (MC-CL-XF9006)	(\$1,270,889)
				Skagit Facility Conservation (MC-CL-XS6515)	(\$10,560)
				Environmental Safeguarding and Remediation of Facilities (MC-CL-XF9152)	(\$72,329)
				Special Work Equipment - Generation Plant (MC-CL-XP6102)	(\$869,408)
				Skagit - Sewer System Rehabilitation (MC-CL-XS6232)	(\$11,399)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Skagit - Boat Facility Improvements (MC-CL-XS6540)	(\$604,545)
				Service Center Facility Improvements (MC-CL-XF9107)	(\$3,254,584)
				Western Energy Imbalance Market (MC-CL-XP9976)	(\$12,045)
				Cedar Falls Substation & Bank 6 Replacement (MC-CL-XC6573)	(\$1,581,064)
				Ross - Governors (MC-CL-XS6562)	(\$316,211)
				Ross - Exciters 41-44 (MC-CL-XS6564)	(\$123,406)
				Boundary - Level 6 Deck Stabilization (MC-CL-XB6604)	(\$1,198)
				Boundary Control Room Alarm System Replacement (MC-CL-XB6637)	(\$33,675)
				Boundary - DC Battery System & Charge Modernization (MC-CL-XB6566)	(\$565)
				Boundary Facilities Master Plan (MC-CL-XB6642)	(\$46,421)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373)	(\$510,280)
				Newhalem - Generator 20/Support Facility Rebuild (MC-CL-XS6479)	(\$196)
				Diablo Facility - Lines Protection Upgrades (MC-CL-XS6483)	(\$311)
				Skagit Facilities Plan (MC-CL-XS6520)	(\$305,752)
				Skagit Facilities Plan Phase 2 (MC-CL-XS6521)	(\$7,904)
				Landis and Gyr RTU Modernization Boundary, Cedar Falls and Skagit (MC-CL-XB6565)	(\$308,818)
				Cedar Falls/South Fork Tolt - Minor Improvements Program (MC-CL-XC6406)	(\$48,358)
				Cedar Falls Rehabilitation (MC-CL-XC6625)	(\$341)
				Boundary Station Service Transformer Replacement (MC-CL-XB6627)	(\$325,146)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Hydro Project Spill Containment (MC-CL-XP6530)	(\$89,706)
				Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493)	(\$2,432,493)
				Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535)	(\$2,972,314)
				Dam Safety Part 12 Improvements (MC-CL-XB6626)	(\$350,169)
				Boundary DC Panel Upgrade (MC-CL-XB6628)	(\$15,136)
				Boundary Sump Pump Drive Replacement (MC-CL-XB6633)	(\$120,766)
				Boundary - Licensing Mitigation (MC-CL-XB6987)	(\$5,698,252)
				Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (MC-CL-XC6450)	(\$752,571)
				Tolt Relicensing (MC-CL-XC6985)	(\$461,619)
				Facilities Regulatory Compliance (MC-CL-XF9151)	(\$200,000)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Workplace and Process Improvement (MC-CL-XF9159)	(\$265,634)
				Substation Comprehensive Improvements (MC-CL-XF9161)	(\$771,807)
				BO Lead and Asbestos (MC-CL-XF9231)	(\$155,083)
				Georgetown Steamplant Access Road (MC-CL-XF9233)	(\$99,722)
				Electric Vehicle Infrastructure (MC-CL-XF9237)	(\$815,457)
				Solar Microgrid for Resilience (MC-CL-XF9238)	(\$836,272)
				Transportation Electrification (MC-CL-XF9239)	(\$7,870,903)
				SMT AutoLab (MC-CL-XP6600)	(\$113,844)
				Endangered Species Act Mitigation (MC-CL-XP6990)	(\$288,233)
				Diablo Powerhouse - Rebuild Generator Unit 31 (MC-CL-XS6422)	(\$242)
				Skagit - Babcock Creek Crossing (MC-CL-XS6514)	(\$657)
				Facilities Improvements (MC-CL-XF9103)	(\$116,020)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Special Work Equipment - Other Plant (MC-CL-YD9102)	(\$190,636)
				Security Improvements (MC-CL-YD9202)	(\$1,245,126)
				Underground 26kV Conversion (MC-CL-YR8362)	(\$485,627)
				Distribution Automation (MC-CL-YR8425)	(\$2,803,145)
				Underground Equipment Replacements (MC-CL-YR8353)	(\$382,958)
				Pole Attachments (MC-CL-YR8452)	(\$796,944)
				PCB Tracking and Condition Assessment Project (MC-CL-YR9974)	(\$300,000)
				Replace Breakers BPA Covington and Maple Valley Substations (MC-CL-YS7121)	(\$11,423)
				Substations Demand Driven Improvements (MC-CL-YS7755)	(\$5,478)
				Substations Oil Containment (MC-CL-YS7783)	(\$98,436)
				Transmission Capacity (MC-CL-YT7011)	(\$24,488)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Transmission Inter-Agency (MC-CL-YT7105)	(\$563,430)
				Transmission Tower Refurbishment (MC-CL-YT7130)	(\$1,645,073)
				Denny Substation Transmission Lines (MC-CL-YT7125)	(\$5,209,718)
				Vegetation Management Compliance System (MC-CL-YD9978)	(\$527,118)
				Mobile Workforce Implementation (MC-CL-YR8429)	(\$529,043)
				Enterprise Software Solution Replacement Strategy (MC-CL-YD9969)	(\$9,889,057)
				Overhead System Capacity Additions (MC-CL-YR8356)	(\$2,329,372)
				Substation Plant Improvements (MC-CL-YS7750)	(\$624,542)
				Interbay Substation - Development (MC-CL-YS7756)	(\$97,557)
				Transmission Reliability (MC-CL-YT7104)	(\$180,389)
				University Substation - Network (MC-CL-YN8464)	(\$295,217)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Underground Customer Driven Capacity Additions (MC-CL-YR8360)	(\$1,299,949)
				Substation Capacity Additions (MC-CL-YS7751)	(\$134,107)
				Relaying Improvements (MC-CL-YS7753)	(\$205,569)
				Substation Automation (MC-CL-YS8424)	(\$622,452)
				Communications Improvements (MC-CL-YD9009)	(\$612,355)
				Transmission & Generation Radio Systems (MC-CL-YD9108)	(\$979,871)
				Stormwater Compliance (MC-CL-YD9236)	(\$154,924)
				Distribution Area Communications Networks (MC-CL-YD9307)	(\$1,527,450)
				Grid Modernization (MC-CL-YD9510)	(\$443,946)
				Utility Next (MC-CL-YD9520)	(\$1,000,000)
				RCOS Power Plant Controller Replacement (MC-CL-YD9948)	(\$296,908)
				Enterprise Geographic Information System (MC-CL-YD9957)	(\$1,622,261)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				LRDS Editor Upgrade (MC-CL-YD9977)	(\$308,507)
				Network Maintenance Hole and Vault Rebuild (MC-CL-YN8130)	(\$348,953)
				Union Street Substation Networks (MC-CL-YN8201)	(\$317,652)
				Dallas Ave. 26 kV Crossing (MC-CL-YR8322)	(\$158,172)
				Overhead 26kV Conversion (MC-CL-YR8358)	(\$1,353,249)
				University of Washington Capacity Additions (MC-CL-YR8466)	(\$480,941)
				Transmission Line Inductor Installation (MC-CL-YT8461)	(\$442,839)
			Conservation & Environmental - CIP (41000-BC-CL-W)	Environmental Claims (MC-CL-WC3133)	(\$3,541,130)
6.6	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (13000-BC-TR-19002)	Mercer Corridor Project West Phase (MC-TR-C017)	(\$3,758)
			Mobility-Capital (13000-BC-TR-19003)	NE 43rd Street Improvements (MC-TR-C074)	(\$392,559)
				Pay Stations (MC-TR-C024)	(\$736)
				King Street Station Tenant Improvements (MC-TR-C049)	(\$2,888)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Northgate Bike and Pedestrian Improvements (MC-TR-C055)	(\$56,422)
		Unrestricted Cumulative Reserve Fund (00164)	Major Projects (00164-BC-TR-19002)	Mercer Corridor Project West Phase (MC-TR-C017)	(\$37)
		2019 Multipurpose LTGO Bond Fund (36600)	Major Projects (36600-BC-TR-19002)	Elliott Bay Seawall Project (MC-TR-C014)	(\$1)
		2016 Multipurpose LTGO Bond Fund (36300)	Mobility-Capital (36300-BC-TR-19003)	Pay Stations (MC-TR-C024)	(\$2,143)
		2018 Multipurpose LTGO Bond Fund (36500)	Mobility-Capital (36500-BC-TR-19003)	Pay Stations (MC-TR-C024)	(\$158)
6.7	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(\$369,154)
6.8	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR-19003)	Center City Streetcar Connector (MC-TR-C040)	(\$2,345,683)
6.9	Seattle Department of Transportation	2023 Multipurpose LTGO Bond Fund (37100)	Central Waterfront (37100-BC-TR-16000)	Overlook Walk and East-West Connections Project (MC-TR-C073)	(\$3,000,000)
				Alaskan Way Main Corridor (MC-TR-C072)	(\$712,999)
6.10	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	Applications Development-SDOT (MC-IT-C6306)	(\$768,413)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
6.11	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	Citywide Contract Management System (MC-IT-C6311)	(\$4,143)
6.12	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	Data and Telephone Infrastructure (MC-IT-C3500)	(\$1,693,147)
6.13	Seattle Public Library	2019 Library Levy Fund (18200)	Capital Improvements (18200-BC-SPL)	Library Major Maintenance (MC-PL-B3011)	(\$473,801)
6.14	Seattle Public Library	General Fund (00100)	Capital Improvements (00100-BC-SPL)	Library Major Maintenance (MC-PL-B3011)	(\$1,742,730)
6.15	Seattle Public Utilities	Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	South Recycling Center (MC-SU-C2302)	(\$707,868)
				Miscellaneous Station Improvement (MC-SU-C2303)	(\$4,124,773)
				South Park Development (MC-SU-C2304)	(\$521,853)
				North Transfer Station Rebuild (MC-SU-C2306)	(\$3,084)
			Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)	Midway Landfill (MC-SU-C2403)	(\$2,134,817)
				Kent Highlands (MC-SU-C2402)	(\$87,401)
				SW Comprehensive Plan Update (MC-SU-C2407)	(\$193,553)
			Shared Cost Projects (45010-BC-SU-C410B)	Operational Facility - Construction (MC-SU-C4106)	(\$661,356)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Security Improvements (MC-SU-C4113)	(\$210,684)
				Heavy Equipment Purchases (MC-SU-C4116)	(\$1,859,916)
				1% for Arts (MC-SU-C4118)	(\$185,744)
			Technology (45010-BC-SU-C510B)	Customer Contact & Billing (MC-SU-C5402)	(\$109,892)
				Enterprise Information Management (MC-SU-C5403)	(\$39,475)
				Science & System Performance (MC-SU-C5406)	(\$277,500)
				Asset Information Management (MC-SU-C5407)	(\$91,725)
				IT Infrastructure (MC-SU-C5404)	(\$251,126)
				Project Delivery & Performance (MC-SU-C5405)	(\$446,839)
		Water Fund (43000)	Distribution (43000-BC-SU-C110B)	Distribution System Improvements (MC-SU-C1128)	(\$958,135)
				Watermain Rehabilitation (MC-SU-C1129)	(\$7,729,366)
				Tank Improvements (MC-SU-C1134)	(\$1,423,953)
				Distribution Infrastructure (MC-SU-C1138)	(\$138,565)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Distribution System Seismic Improvements (MC-SU-C1139)	(\$850,000)
				Water Infrastructure-Water Main Extensions (MC-SU-C1111)	(\$80,767)
				Multiple Utility Relocation (MC-SU-C1133)	(\$1,500,000)
				Pump Station Improvements (MC-SU-C1135)	(\$217,807)
				Distribution System In-Line Gate Valve (MC-SU-C1136)	(\$455,610)
				Chamber Upgrades-Distribution (MC-SU-C1137)	(\$65,358)
			Transmission (43000-BC-SU-C120B)	Transmission Pipelines Rehab (MC-SU-C1207)	(\$500,633)
				Cathodic Protection (MC-SU-C1208)	(\$1,207,739)
				Transmission System Seismic Improvements (MC-SU-C1210)	(\$613,444)
				Water System Dewatering (MC-SU-C1205)	(\$172,573)
				Purveyor Meters Replace-SPU (MC-SU-C1206)	(\$39,086)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Replace Air Valve Chambers (MC-SU-C1209)	(\$381,761)
			Watershed Stewardship (43000-BC-SU-C130B)	Environmental Stewardship (MC-SU-C1301)	(\$428,234)
				Cedar Bridges (MC-SU-C1307)	(\$725,807)
			Water Quality & Treatment (43000-BC-SU-C140B)	Reservoir Covering-Lake Forest (MC-SU-C1418)	(\$866,921)
				Reservoir Covering-Bitter Lake (MC-SU-C1419)	(\$463,214)
				Treatment Facility/Water Quality Improvements (MC-SU-C1413)	(\$1,345,090)
			Water Resources (43000-BC-SU-C150B)	Regional Water Conservation (MC-SU-C1504)	(\$883,736)
				Seattle Direct Water Conservation (MC-SU-C1505)	(\$787,751)
				Dam Safety (MC-SU-C1506)	(\$1,990,118)
				Hatchery Works (MC-SU-C1511)	(\$497,788)
				Water Supply Flexibility Program (MC-SU-C1507)	(\$282,536)
			Habitat Conservation Program (43000-BC-SU-C160B)	Watershed Road Improvements/Decommissioning (MC-SU-C1601)	(\$680,079)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Upland Reserve Forest Restore (MC-SU-C1603)	(\$80,226)
				Ballard Locks Improvements (MC-SU-C1606)	(\$165,000)
				Downstream Fish Habitat (MC-SU-C1607)	(\$961,792)
				Instream Flow Management Studies (MC-SU-C1608)	(\$52,353)
			Shared Cost Projects (43000-BC-SU-C410B)	Meter Replacement (MC-SU-C4101)	(\$339,569)
				Alaskan Way Viaduct & Seawall Replacement Program (MC-SU-C4102)	(\$303,114)
				Operational Facility - Construction (MC-SU-C4106)	(\$5,422,014)
				Integrated Control Monitoring Program (MC-SU-C4108)	(\$797,081)
				Security Improvements (MC-SU-C4113)	(\$608,327)
				Heavy Equipment Purchases (MC-SU-C4116)	(\$2,068,224)
				1% for Arts (MC-SU-C4118)	(\$98,227)
				Other Major Transportation Projects (MC-SU-C4123)	(\$451,622)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Regional Facility - Other (MC-SU-C4107)	(\$1,150,471)
			Technology (43000-BC-SU-C510B)	Customer Contact & Billing (MC-SU-C5402)	(\$109,093)
				Enterprise Information Management (MC-SU-C5403)	(\$642,435)
				Science & System Performance (MC-SU-C5406)	(\$235,442)
				Asset Information Management (MC-SU-C5407)	(\$2,011,884)
				IT Infrastructure (MC-SU-C5404)	(\$701,634)
				Project Delivery & Performance (MC-SU-C5405)	(\$1,178,221)
			Combined Sewer Overflows (43000-BC-SU-C360B)	Ship Canal Water Quality Project (MC-SU-C3614)	(\$4)
		Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (44010-BC-SU-C333B)	GSI for Protection of Beneficial Uses (MC-SU-C3316)	(\$7,198,770)
				Beneficial Uses Program (MC-SU-C3317)	(\$524,893)
				Creek Culvert Replacement Program (MC-SU-C3314)	(\$803,268)
			Combined Sewer Overflows (44010-BC-SU-C360B)	Green Stormwater Infrastructure Program (MC-SU-C3610)	(\$169,679)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				CSO Facility Retrofit (MC-SU-C3611)	(\$414,792)
				Future CSO Projects (MC-SU-C3612)	(\$1,835,972)
				Ship Canal Water Quality Project (MC-SU-C3614)	(\$21,009,609)
				S Henderson CSO Storage (MC-SU-C3609)	(\$375)
			Rehabilitation (44010-BC-SU-C370B)	Pump Station & Force Main Improvements (MC-SU-C3703)	(\$3,160,838)
				Outfall Rehabilitation Program (MC-SU-C3708)	(\$475,442)
				Pipe Renewal Program (MC-SU-C3710)	(\$2,790,906)
				Drainage Facilities Rehabilitation (MC-SU-C3711)	(\$1,329,474)
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	Drainage Capacity Program (MC-SU-C3802)	(\$1,648,403)
				Sanitary Sewer Overflow Capacity (MC-SU-C3804)	(\$331,152)
				Broadview Long-Term Plan (MC-SU-C3812)	(\$1,030,315)
				Meter Replacement (MC-SU-C4101)	(\$614,766)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
			Shared Cost Projects (44010-BC-SU-C410B)	Alaskan Way Viaduct & Seawall Replacement Program (MC-SU-C4102)	(\$108,360)
				Operational Facility - Construction (MC-SU-C4106)	(\$4,192,574)
				Integrated Control Monitoring Program (MC-SU-C4108)	(\$195,751)
				Security Improvements (MC-SU-C4113)	(\$530,186)
				Heavy Equipment Purchases (MC-SU-C4116)	(\$546,935)
				1% for Arts (MC-SU-C4118)	(\$354,577)
				Move Seattle (MC-SU-C4119)	(\$178,305)
				Other Major Transportation Projects (MC-SU-C4123)	(\$857,568)
				Streetcar Related Projects (MC-SU-C4130)	(\$145,463)
				Technology (44010-BC-SU-C510B)	Customer Contact & Billing (MC-SU-C5402)
			Enterprise Information Management (MC-SU-C5403)		(\$1,514,193)
			Science & System Performance (MC-SU-C5406)		(\$164,838)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Asset Information Management (MC-SU-C5407)	(\$62,977)
				IT Infrastructure (MC-SU-C5404)	(\$632,455)
				Project Delivery & Performance (MC-SU-C5405)	(\$1,519,909)
			Sediments (44010-BC-SU-C350B)	Sediment Remediation (MC-SU-C3503)	(\$2,037,017)
Total					(\$248,593,213)

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 7. To pay for necessary capital costs and expenses incurred or to be incurred, but
 5 for which insufficient appropriations were made due to causes that could not reasonably have
 6 been foreseen at the time the 2023 Budget was adopted, appropriations in the 2023 Adopted
 7 Budget and project allocations in the 2023-2028 Adopted Capital Improvement Program are
 8 increased 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	General Fund (00100)	Information Technology (00100-BC-FA-A1IT)	FAS Information Technology System Initiatives (MC-FA-ITSYSINIT)	\$1,470,875
7.2	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Preliminary Engineering (30010-BC-FA-PRELIMENG)	Facility Projects Planning (MC-FA-FACPRJPLN)	\$629,207

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
7.3	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	FAS Project Delivery Services (50300-BC-FA-FASPDS)	Customer Requested Tenant Improvement Program (MC-FA-FASPDS)	\$14,401,086
7.4	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance/Replacement (10398-BC-TR-19001)	Sidewalk Safety Repair (MC-TR-C025)	\$2,000,000
7.5	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance/Replacement (10398-BC-TR-19001)	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	\$4,977,763
7.7	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	800 MHz Radio Network Program (MC-IT-C3550)	\$1,700,000
7.8	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Debt and Special Funding (10200-BC-PR-30000)	Golf - Capital Improvements (MC-PR-31005)	\$1,893,250
7.9	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	Park Land Acquisition and Leverage Fund (MC-PR-21001)	\$246,614
7.10	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (30010-BC-PR-40000)	Municipal Energy Efficiency Program - Parks (MC-PR-41030)	\$135,000
7.11	Seattle Parks and Recreation	Park Mitigation & Remediation (33130)	SR520 Mitigation (33130-BC-PR-60000)	Arboretum North Entry Mitigation (MC-PR-61004)	\$3,000,000
7.12	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Woodland Park Zoo Night Exhibit Renovation (MC-PR-41046)	\$947,792
7.13	Seattle Public Utilities	Water Fund (43000)	Distribution (43000-BC-SU-C110B)	Water Infrastructure-New Hydrants (MC-SU-C1112)	\$45,078

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Water Infrastructure-New Taps (MC-SU-C1113)	\$1,011,056
				Water Infrastructure-Hydrant Replace/Relocate (MC-SU-C1110)	\$759,995
			Habitat Conservation Program (43000-BC-SU-C160B)	Stream & Riparian Restoration (MC-SU-C1602)	\$38,120
			Shared Cost Projects (43000-BC-SU-C410B)	Move Seattle (MC-SU-C4119)	\$2,075,524
				Streetcar Related Projects (MC-SU-C4130)	\$1,595
		Drainage and Wastewater Fund (44010)	Shared Cost Projects (44010-BC-SU-C410B)	Regional Facility - Other (MC-SU-C4107)	\$3,839
7.14	Seattle Parks and Recreation	2012 Multipurpose LTGO Bond Fund (35600)	Fix It First (35600-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	\$87,266
		2014 Multipurpose LTGO Bond Fund (36100)	Fix It First (36100-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	\$75,587
		2015 Multipurpose LTGO Bond Fund (36200)	Fix It First (36200-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	\$462,760
Total					\$35,962,407

1 Allocation modifications for the Seattle Department of Transportation and Seattle Public
 2 Utilities in this section shall operate for the purposes of increasing or decreasing the base for the
 3 limit imposed by subsection 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 Center	Seattle Center Fund (11410)	Building and Campus Improvements (11410-BC-SC-S03P01)	Seattle Center Long Range Investment Plan (MC-SC-S0703)	\$267,973
8.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Madison BRT - RapidRide G Line (MC-TR-C051)	\$250,000
8.3	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	NE 130th St/NE 125th Corridor Improvements (MC-TR-C123)	\$378,626
8.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Heavy Haul Network Program - East Marginal Way (MC-TR-C090)	\$3,000,000
8.5	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Bridge Rehabilitation and Replacement (MC-TR-C045)	\$824,114
8.6	Seattle Department of Transportation	Transportation Fund (13000)	Central Waterfront (13000-BC-TR-16000)	Overlook Walk and East-West Connections Project (MC-TR-C073)	\$186,740
8.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	RapidRide J Line (MC-TR-C013)	\$5,053,684
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)	\$202,528
8.9	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	Parks Central Waterfront Piers Rehabilitation (MC-PR-21007)	\$150,000

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
8.10	Seattle Parks and Recreation	Park And Recreation Fund (10200)	2008 Parks Levy (10200-BC-PR-10000)	Northwest Native Canoe Center Development (MC-PR-15010)	\$1,960,000
8.11	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Beach Restoration Program (MC-PR-41006)	\$307,245
8.12	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Urban Forestry - Green Seattle Partnership (MC-PR-41012)	\$125,000
8.13	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	\$182,400
Total					\$12,888,310

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	REET I Capital Fund (30010)	Asset Preservation - Schedule 1 Facilities (30010-BC-FA-APSCH1FAC)	Seattle Municipal Tower Chiller Plant Replacement (MC-FA-SMTCHLRPL)	\$571,856
			General Government Facilities - General (30010-BC-FA-GOVTFAC)	Fire Stations Ventilation Upgrades (MC-FA-SFDVENT)	(\$571,856)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
		2003 Fire Facilities Levy Fund (34440)	General Government Facilities - General (34440-BC-FA-GOVTFAC)	Fire Stations Ventilation Upgrades (MC-FA-SFDVENT)	(\$7,247)
			Public Safety Facilities Fire (34440-BC-FA-PSFACFIRE)	Fire Station 31 Replacement (MC-FA-FS31)	\$7,247
9.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	FAS Project Delivery Services (50300-BC-FA-FASPDS)	Customer Requested Tenant Improvement Program (MC-FA-FASPDS)	\$2,693,352
			General Government Facilities - General (50300-BC-FA-GOVTFAC)	Customer Requested Tenant Improvement Program (MC-FA-CREQTIMP)	(\$2,693,352)
9.3	Department of Finance and Administrative Services	2016 Multipurpose LTGO Bond Fund (36300)	General Government Facilities - General (36300-BC-FA-GOVTFAC)	Seattle Municipal Tower IDF Infrastructure Upgrades (MC-FA-SMTIDFINF)	(\$17,034)
			Public Safety Facilities Fire (36300-BC-FA-PSFACFIRE)	Fire Station 31 Replacement (MC-FA-FS31)	\$692,236
			Publ Safety Facilities Police (36300-BC-FA-PSFACPOL)	North Precinct (MC-FA-SPDNPRCT)	(\$675,202)
		2018 Multipurpose LTGO Bond Fund (36500)	Neighborhood Fire Stations (36500-BC-FA-NBHFIRE)	Fire Station 32 (MC-FA-FFERPFS32)	(\$247,687)
			Public Safety Facilities Fire (36500-BC-FA-PSFACFIRE)	Fire Station 31 Replacement (MC-FA-FS31)	\$247,687

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
9.4	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Publ Safety Facilities Police (30010-BC-FA-PSFACPOL)	North Precinct (MC-FA-SPDNPRCT)	(\$59,814)
			Asset Preservation - Schedule 2 Facilities (30010-BC-FA-APSCH2FAC)	Asset Preservation - Schedule 2 Facilities (MC-FA-APSCH2FAC)	\$59,814
9.5	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Denny Substation - Network (MC-CL-YN8404)	(\$1,000,000)
				Network Hazeltine Upgrade (MC-CL-YN8129)	\$1,000,000
9.6	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Denny Substation - Network (MC-CL-YN8404)	(\$2,000,000)
				Broad Street Substation - Network (MC-CL-YN8203)	\$2,000,000
9.7	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Denny Substation - Network (MC-CL-YN8404)	(\$1,000,000)
				University Substation - Network (MC-CL-YN8464)	\$1,000,000
9.8	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Underground Outage Replacements (MC-CL-ZS8352)	\$4,000,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Overhead Equipment Replacements (MC-CL-YR8351)	(\$4,000,000)
9.9	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Small Overhead and Underground Services (MC-CL-ZS8367)	\$1,000,000

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Overhead Equipment Replacements (MC-CL-YR8351)	(\$1,000,000)
9.10	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Major Emergency (MC-CL-ZS8380)	\$3,000,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Overhead Equipment Replacements (MC-CL-YR8351)	(\$3,000,000)
9.11	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Overhead and Underground Relocations (MC-CL-ZT8369)	(\$5,000,000)
				Medium Overhead and Underground Services (MC-CL-ZS8366)	\$6,000,000
				Transmission and Distribution - CIP (41000-BC-CL-Y)	Transmission Reliability (MC-CL-YT7104)
9.12	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Underground Equipment Replacements (MC-CL-YR8353)	(\$3,000,000)
				Dallas Ave. 26 kV Crossing (MC-CL-YR8322)	\$3,000,000
9.13	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Underground Equipment Replacements (MC-CL-YR8353)	(\$2,000,000)
				Substation Transformer Replacements (MC-CL-YS7776)	(\$750,000)
				Substation Capacity Additions (MC-CL-YS7751)	(\$750,000)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Transmission Line Inductor Installation (MC-CL-YT8461)	\$3,500,000
9.14	Seattle Department of Transportation	REET II Capital Fund (30020)	Mobility-Capital (30020-BC-TR-19003)	Vision Zero (MC-TR-C064)	(\$11,250)
				Safe Streets and Roads for All (MC-TR-C125)	\$11,250
9.15	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)	(\$140,000)
				Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	\$190,000
			Major Maintenance/Replacement (10398-BC-TR-19001)	Bike Master Plan - Urban Trails and Bikeways (MC-TR-C060)	(\$50,000)
9.16	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$20,000)
				Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	(\$85,004)
			Major Maintenance/Replacement (10398-BC-TR-19001)	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(\$491,328)
				Bridge Rehabilitation and Replacement (MC-TR-C045)	(\$255,449)
				Bridge Seismic - Phase III (MC-TR-C008)	(\$24,000)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Urban Forestry Capital Establishment (MC-TR-C050)	\$337,863
		REET II Capital Fund (30020)	Major Maintenance/Replacement (30020-BC-TR-19001)	Urban Forestry Capital Establishment (MC-TR-C050)	\$29,440
			Mobility-Capital (30020-BC-TR-19003)	Burke-Gilman Trail Extension (MC-TR-C044)	(\$28,000)
				SDOT ADA Program (MC-TR-C057)	(\$46,318)
		School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility-Capital (18500-BC-TR-19003)	Pedestrian Master Plan - School Safety (MC-TR-C059)	(\$11,500)
			Major Maintenance/Replacement (18500-BC-TR-19001)	Urban Forestry Capital Establishment (MC-TR-C050)	\$11,500
		Transportation Benefit District Fund (19900)	Major Maintenance/Replacement (19900-BC-TR-19001)	Urban Forestry Capital Establishment (MC-TR-C050)	\$7,790
			Mobility-Capital (19900-BC-TR-19003)	Transit Corridor Improvements (MC-TR-C029)	(\$14,595)
				23rd Avenue Corridor Improvements (MC-TR-C037)	(\$8,775)
9.17	Seattle Parks and Recreation	Unrestricted Cumulative Reserve Fund (00164)	Debt and Special Funding (00164-BC-PR-30000)	Golf Master Plan Implementation (MC-PR-31004)	\$625,612
		2015 Multipurpose LTGO Bond Fund (36200)	Debt and Special Funding (36200-BC-PR-30000)	Golf Master Plan Implementation (MC-PR-31004)	(\$462,760)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
		2012 Multipurpose LTGO Bond Fund (35600)	Debt and Special Funding (35600-BC-PR-30000)	Golf Master Plan Implementation (MC-PR-31004)	(\$87,266)
		2014 Multipurpose LTGO Bond Fund (36100)	Debt and Special Funding (36100-BC-PR-30000)	Golf Master Plan Implementation (MC-PR-31004)	(\$75,587)
9.18	Seattle Department of Transportation	Seattle Streetcar Operations (10800)	Major Projects (10800-BC-TR-19002)	First Hill Streetcar Replacement and Repair (MC-TR-C117)	(\$850,000)
		Seattle Streetcar Operations (10800)	Major Maintenance/Replacement (10800-BC-TR-19001)	First Hill Streetcar Replacement and Repair (MC-TR-C117)	\$850,000
Total					(\$598,376)

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

4 Section 10. Council Budget Action SPD-201-A-001-2023, approved in the 2023 Adopted
 5 Budget per Ordinance 126725, restricts the appropriations in the Seattle Police Department’s
 6 (SPD) 2023 Adopted Budget for sworn salary and benefits to only be used to pay SPD’s recruits
 7 and sworn officers, unless authorized by future ordinance. This ordinance provides authorization
 8 to use the funds restricted by SPD-201-A-001-2023 as follows:

9 A. Up to \$815,000 to develop and integrate into SPD’s new online reporting system a
 10 web-based incident form with translation into Seattle’s most commonly spoken languages,
 11 including at least Traditional Chinese, Spanish, Vietnamese, Somali, Amharic, Korean, and
 12 Tagalog; and

13 B. To pay for unbudgeted sworn overtime expenses.

1 For the purposes of this ordinance, the expenditures authorized in subsections 10.A and
2 10.B are intended to be made from sworn salary savings that were appropriated in the 2023
3 Adopted Budget, and they are not intended to be offset by any future appropriation.

4 Section 11. The Office of Arts and Culture is requested to provide a grant to the Seattle
5 International Film Festival (SIFF) to support SIFF’s opening and operations of the Cinerama
6 where they will provide programs and services intended to contribute to building community
7 through the arts, create opportunities for the public to intersect with artists and their work, and
8 provide art opportunities for youth in and out of school. Any jobs created and maintained by this
9 grant should promote living wages and applicable labor harmony agreements. Furthermore, any
10 grant agreement should not be executed until the Executive has negotiated a public benefit
11 package, developed with input from the Seattle Film Commission. Such package could include,
12 but is not limited to:

13 A. Jobs created and maintained at living wages, including paid internships, commissioned
14 art on the property, and other workforce development support for the City’s film industry.

15 B. In-kind goods and services to the community with a focus on racial and social equity,
16 including hosting film screenings and festivals that center Black, Indigenous, and People of Color
17 (BIPOC) filmmakers, as well as offering educational opportunities to BIPOC youth, such as film
18 passes and summer camps.

19 C. Activation and revitalization of the surrounding neighborhood, including partnering
20 with and highlighting other neighborhood businesses in the area and labor harmony agreements
21 applicable to the Cinerama.

22 D. Commitment to preserving the Cinerama as an active operational theater and a regional
23 destination for film enthusiasts.

1 In support of this request, the City Council (Council) finds and declares that:

2 A. Spending on arts and culture investments, including advancing programs and services
3 at the Cinerama, achieves a clear public purpose in advancing the City’s economic development,
4 improvement of physical and social assets serving communities, education, and other public
5 benefits that advance racial and social equity.

6 B. Arts and culture is a significant driver of economic development, comprising 10.8
7 percent of Washington state’s gross domestic product.

8 C. One of the key objectives of the City’s Downtown Activation Plan is re-envisioning
9 downtown as Seattle’s hub for arts, culture, and entertainment.

10 D. The direct impact of downtown revitalization on local and state economies is well
11 documented. Investment in downtown revitalization creates jobs, increases property values, and
12 attracts tourists.

13 E. Cinerama is located within the Downtown Activation Plan (DAP) zone and, once
14 reopened, will attract visitors to downtown throughout the year. As such, when operational,
15 Cinerama will be a strong economic enhancement for the Belltown neighborhood and downtown
16 in general.

17 F. Preserving Cinerama is in the public interest as there are only three Cinerama-type
18 theaters remaining in the world.

19 G. Built in 1963, Cinerama has been a Seattle institution for over 50 years, showcasing
20 70mm films as well as historic three-strip Cinerama films, requiring three projection booths and a
21 special curved screen.

22 H. Over the course of its history, Cinerama became a beloved destination for moviegoers
23 and was downtown’s only single-screen theater for many years.

1 I. It is in the public interest to protect Cinerama’s historical significance by preserving the
2 use of the Cinerama as an active operational theater, and not merely the physical shell.

3 J. It is in the public interest to invest in organizations such as SIFF that offer a
4 comprehensive public benefits package that will provide for living wage jobs and contribute to
5 building an equitable and prosperous community through the arts.

6 K. The City confirms the public benefit of seeking input from community stakeholders,
7 such as the Seattle Film Commission, in developing and implementing a comprehensive public
8 benefits package that will help keep artists living, working, and creatively challenged in Seattle.

9 L. It is in the public interest to promote labor harmony agreements at the Cinerama,
10 including, if applicable, a procedure for preventing and responding to disruptive labor actions
11 such as striking, picketing, boycotting, and any other activities that may have a negative impact
12 on downtown revitalization efforts. Section 12. This ordinance imposes a proviso, as follows:

13 "Of the appropriations in the (Executive) Office of the Arts and Culture in the 2023 budget
14 for the Cultural Space Budget Summary Level (12400-BO-AR-VA170), \$950,000 is appropriated
15 solely as a grant for the Seattle International Film Festival (SIFF) to support SIFF’s opening and
16 operations of the Cinerama, and may be spent for no other purpose.”

17 Section 12. This ordinance imposes a proviso, as follows:

18 "Of the appropriations in the (Executive) Office of the Arts and Culture in the 2023 budget
19 for the Cultural Space Budget Summary Level (12400-BO-AR-VA170), \$950,000 is appropriated
20 solely as a grant for the Seattle International Film Festival (SIFF) to support SIFF’s opening and
21 operations of the Cinerama, and may be spent for no other purpose.”

22 Section 13. Of the appropriations in the Office of Economic Development’s 2023 budget
23 for the General Fund Business Services Budget Control Level (00100-BO-ED-X1D00), \$200,000

1 is appropriated solely for expanded cleaning services as part of the Downtown Activation Plan
 2 implementation in the Chinatown/International District neighborhood (C/ID), using culturally
 3 specific and responsive service providers that have experience working with community
 4 stakeholders in the C/ID, and may be spent for no other purpose.

5 Section 14. 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	2.0
10.2	Human Services Department	Prjt Fund&Agreemts Coord (@ 99384 - 030)	Full-time	1.0
10.3	Executive (Office of Housing)	Admin Spec II (@ 20076 - 030)	Full-time	1.0
10.4	Seattle Department of Transportation	Civil Engr,Sr (@ 53420 - 032)	Full-time	1.0
		Engrng Aide (@ 53020 - 004)	Full-time	1.0
		StratAdvsr1,Engrng&Plans Rev (@ 09400 - 140)	Full-time	1.0
		Civil Engr Supv (@ 70048 - 032)	Full-time	1.0
		Civil Engrng Spec,Asst III (@ 53309 - 004)	Full-time	1.0
		Actg Tech III-BU (@ 97548 - 035)	Full-time	1.0
10.5	Seattle Department of Transportation	StratAdvsr2,General Govt (@ 09386 - 140)	Full-time	2.0
		Civil Engr,Sr (@ 53420 - 032)	Full-time	5.0
		Civil Engrng Spec,Assoc (@ 53310 - 004)	Full-time	7.0
		Street Maint CC (@ 93021 - 081)	Full-time	1.0
		Constr&Maint Equip Op (@ 65300 - 080)	Full-time	1.0
		Truck Drvr (@ 61058 - 006)	Full-time	3.0
		Cement Finisher,Sr (@ 65011 - 019)	Full-time	1.0
		Cement Finisher (@ 65010 - 019)	Full-time	2.0
		Maint Laborer (@ 97718 - 019)	Full-time	4.0
		Arboriculturist (@ 64750 - 019)	Full-time	1.0
		Traffic Sign&Marking CC I (@ 93017 - 019)	Full-time	1.0

Item	Department	Position Title	Position Status	Number
		Traffic Sign&Marking Lead Wkr (@ 70620 - 019)	Full-time	4.0
		Maint Laborer,Sr-Traffic (@ 96238 - 019)	Full-time	2.0
		Elctn (@ 66610 - 013)	Full-time	4.0
		Signal Elctn CC (@ 66810 - 078)	Full-time	1.0
10.6	Seattle Department of Transportation	Civil Engrng Spec,Assoc (@ 53310 - 004)	Full-time	1.0
		Constr&Maint Equip Op (@ 65300 - 080)	Full-time	1.0
		Cement Finisher,Sr (@ 65011 - 019)	Full-time	1.0
		Cement Finisher (@ 65010 - 019)	Full-time	2.0
		Maint Laborer (@ 97718 - 019)	Full-time	2.0
		Admin Staff Asst (@ 10013 - 030)	Full-time	1.0
		Truck Drvr,Heavy (@ 65260 - 006)	Full-time	2.0
		Street Paving CC (@ 93003 - 081)	Full-time	1.0
10.7	Seattle Police Department	Mgmt Sys Anlyst BU (@ 20009 - 034)	Full-time	3.0
		Mgmt Sys Anlyst,Sr BU (@ 20016 - 034)	Full-time	1.0
10.8	Seattle Police Department	StratAdvsr2,General Govt (@ 09386 - 140)	Full-time	1.0
10.9	Seattle Police Department	StratAdvsr2,General Govt (@ 09386 - 140)	Full-time	1.0
10.10	Community Safety and Communications Center	Executive2 (@ 09301 - 140)	Full-time	1.0
		Exec Asst (@ 98031 - 030)	Full-time	1.0
		StratAdvsr1,CL&PS (@ 09390 - 140)	Full-time	1.0
		Manager2,CL&PS (@ 09331 - 140)	Full-time	1.0
		Land Use Plnr IV (@ 50009 - 004)	Full-time	6.0
10.11	Legislative Department	Personnel Spec,Sr (@ 21556 - 030)	Full-time	1.0
10.12	Office of Inspector General for Public Safety	StratAdvsr1,Exempt (@ 09370 - 140)	Full-time	2.0
		StratAdvsr2,Exempt (@ 09371 - 140)	Full-time	1.0

Item	Department	Position Title	Position Status	Number
10.13	Seattle Department of Construction and Inspections	Code Compliance Anlyst (@ 44304 - 030)	Full-time	1.0
10.14	Office of the Inspector General for Public Safety	Strategic Advisor 1, Exempt (@ 09370 - 140)	Part-time	0.5
Total				81.5

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

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

5

1 Section 16. 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 a 3/4 vote of all the members of the City Council the 8th day of
5 August, 2023, and signed by me in open session in authentication of its
6 passage this 8th day of August, 2023.

7 

8 President Pro Tem of the City Council

9 Approved / returned unsigned / vetoed this 11th day of August, 2023.

10 

11 Bruce A. Harrell, Mayor

12 Filed by me this 11th day of August, 2023.

13 

14 Scheereen Dedman, City Clerk

15 (Seal)

16 Attachments:
17 Attachment A – CIP Project Additions

Arboretum North Entry Mitigation

Project No:	MC-PR-61004	BSL Code:	BC-PR-60000
Project Type:	Ongoing	BSL Name:	SR520 Mitigation
Project Category:	Rehabilitation or Restoration	Location:	Lake Washington Boulevard/Montlake Place E
Current Project Stage:	Planning	Council District:	Council District 3
Start/End Date:	2023/TBD	Neighborhood District:	NA
Total Project Cost:	22,248	Urban Village:	Not in an Urban Village

This ongoing project provides funding for new park development of the WSDOT Peninsula. This project is funded from a settlement agreement (GCB 3564) with the Washington State Department of Transportation (WSDOT), which authorizes the City to complete real property transactions and accepts the mitigation contribution toward the Arboretum North Entry Project, such settlement agreement facilitating WSDOT acquiring the required property rights for bidding the SR 520 Portage Bay Bridge Roanoke Lid Project in 2023. This project develops a park at the WSDOT Peninsula (the site of WSDOT's current SR520 field office), including realigning lake Washington Blvd., extending the multi-use trail to the Montlake Lid, and daylighting arboretum creek along with the associated pedestrian/vehicular bridges. The majority of the project will be delayed until after WSDOT completes its work, 12/31/2031.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Use of Fund Balance	-	-	3,000	-	-	-	7,000	12,248	22,248
Total:	-	-	3,000	-	-	-	7,000	12,248	22,248
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Park Mitigation & Remediation	-	-	3,000	-	-	-	7,000	12,248	22,248
Total:	-	-	3,000	-	-	-	7,000	12,248	22,248

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

NE 130th St/NE 125th Corridor Improvements

Project No:	MC-TR-C123	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Council District 5
Start/End Date:	2023 - 2026	Neighborhood District:	Northeast
Total Project Cost:	\$4,500	Urban Village:	

This project will establish an east-west multimodal corridor to connect people to the future NE 130th St light rail station by implementing transit reliability, safety, access, bus stop amenities, and pedestrian and bicycle improvements. The project area includes NE 130th St from approximately 1st Ave NE to 5th Ave NE including the NE 130th St I-5 overpass, Roosevelt Way NE from 130th St to 10th Ave NE, and NE 125th St from 10th Ave NE to Lake City Way NE.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
King County Funds	-	-	250	250	-	-	-	-	500
Sound Transit Funds	-	-	129	356	2,000	1,515	-	-	4,000
Total:	-	-	379	606	2,000	1,515	-	-	4,500
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund	-	-	379	606	2,000	1,515	-	-	4,500
Total:	-	-	379	606	2,000	1,515	-	-	4,500

Unsecured Funding Strategy: SDOT is pursuing multiple partnership agreements with other transit agencies as well as federal and state grant opportunities.

O&M Impacts:

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

Safe Streets and Roads for All

Project No:	MC-TR-C125	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Citywide, Multiple
Start/End Date:	2023 - 2027	Neighborhood District:	Multiple
Total Project Cost:	\$32,147	Urban Village:	Multiple

This project will design and construct a variety of proven countermeasures that are heavily concentrated in our most disadvantaged and disinvested communities. The project focuses on low-cost, high-impact safety improvements such as protected bicycle lanes, sidewalks, leading pedestrian internals, marked crosswalks, and traffic calming tools like speed cushions. Additionally, new ADA ramps and accessible pedestrian signals are scoped for approximately 60 signalized intersections.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Federal Grant Funds	-	-	50	2,404	8,000	12,000	3,200	-	25,654
Real Estate Excise Tax II	-	-	11	-	-	-	-	-	11
Vehicle License Fees (2023)	-	-	-	1,989	2,017	2,045	431	-	6,482
Total:	-	-	61	4,393	10,017	14,045	3,631	-	32,147

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET II Capital Fund	-	-	11	-	-	-	-	-	11
Transportation Benefit District Fund	-	-	-	1,989	2,017	2,045	431	-	6,482
Transportation Fund	-	-	50	2,404	8,000	12,000	3,200	-	25,654
Total:	-	-	61	4,393	10,017	14,045	3,631	-	32,147

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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

Facility Projects Planning

Project No:	MC-FA-FACPRJPLN	BSL Code:	BC-FA-PRELIMENG
Project Type:	Ongoing	BSL Name:	Preliminary Engineering
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This on-going project funds architectural and engineering services including conceptual planning, design alternative development, and preliminary cost estimating for FAS capital projects and emergent Executive capital initiatives. Typical preliminary design and engineering work includes, but is not limited to, pre-design and analysis of project alternatives, cost estimates, test to fit studies, preliminary schedule development, engineering studies and code compliance, site development planning and conceptual design and financial analysis of capital improvements options in conjunction with FAS and CIP priorities, programs, and initiatives.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Real Estate Excise Tax I	721	(2)	603	-	-	-	-	-	1,321
Total:	721	(2)	603	-	-	-	-	-	1,321
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	721	(2)	603	-	-	-	-	-	1,321
Total:	721	(2)	603	-	-	-	-	-	1,321

O&M Impacts: N/A

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