



# SEATTLE CITY COUNCIL

## Legislative Summary

CB 118952

Record No.: CB 118952

Type: Ordinance (Ord)

Status: Passed

Version: 3

Ord. no: Ord 125304

In Control: City Clerk

File Created: 03/27/2017

Final Action: 05/11/2017

**Title:** AN ORDINANCE amending Ordinance 125207, which adopted the 2017 Budget, including the 2017-2022 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2017-2022 CIP; creating both new exempt and non-exempt positions; modifying positions; making cash transfers between various City funds; lifting a proviso; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Date

Notes:

Filed with City Clerk:

Mayor's Signature:

Sponsors: Burgess

Vetoed by Mayor:

Veto Overridden:

Veto Sustained:

**Attachments:** Att A - Woodland Park Zoo Night Exhibit Renovation, Att B - Burke-Gilman Trail Improvements - UW Campus, Att C - NE 43rd Street Improvements v3

**Drafter:** adam.schaefer@seattle.gov

Filing Requirements/Dept Action:

### History of Legislative File

Legal Notice Published:

Yes

No

| Version: | Acting Body: | Date:      | Action:                            | Sent To:                   | Due Date: | Return Date: | Result: |
|----------|--------------|------------|------------------------------------|----------------------------|-----------|--------------|---------|
| 1        | Mayor        | 03/28/2017 | Mayor's leg transmitted to Council | City Clerk                 |           |              |         |
| 1        | City Clerk   | 03/28/2017 | sent for review                    | Council President's Office |           |              |         |

**Action Text:** The Council Bill (CB) was sent for review. to the Council President's Office

**Notes:**

Legislative Summary Continued (CB 118952)

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- 1 Council President's Office 03/30/2017 sent for review Affordable Housing, Neighborhoods, and Finance Committee  
**Action Text:** The Council Bill (CB) was sent for review. to the Affordable Housing, Neighborhoods, and Finance Committee  
**Notes:**
- 1 Full Council 04/17/2017 referred Affordable Housing, Neighborhoods, and Finance Committee
- 1 Affordable Housing, Neighborhoods, and Finance Committee 04/19/2017 discussed  
**Action Text:** The Council Bill (CB) was discussed in Committee.  
**Notes:**
- 1 Affordable Housing, Neighborhoods, and Finance Committee 05/03/2017 pass as amended Pass  
**Action Text:** The Committee recommends that Full Council pass as amended the Council Bill (CB).  
In Favor: 6 Chair Burgess, Vice Chair Herbold, Member Johnson, Alternate O'Brien, Harrell, Sawant  
Opposed: 0
- 2 Full Council 05/08/2017 passed as amended Pass  
**Action Text:** The Motion carried, The Council Bill (CB) was passed as amended by the following vote, and the President signed the Bill:  
**Notes:** ACTION 1:  
  
Motion was made by Councilmember Herbold, duly seconded and carried, to amend Council Bill 118952, by substituting version 4e for version 3a.  
  
ACTION 2:  
  
Motion was made and duly seconded to pass Council Bill 118952 as amended.  
In Favor: 9 Councilmember Bagshaw, Councilmember Burgess, Councilmember González , Council President Harrell, Councilmember Herbold, Councilmember Johnson, Councilmember Juarez, Councilmember O'Brien, Councilmember Sawant  
Opposed: 0
- 3 City Clerk 05/10/2017 submitted for Mayor's signature Mayor
- 3 Mayor 05/11/2017 Signed
- 3 Mayor 05/11/2017 returned City Clerk
- 3 City Clerk 05/11/2017 attested by City Clerk  
**Action Text:** The Ordinance (Ord) was attested by City Clerk.  
**Notes:**
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**CITY OF SEATTLE**

**ORDINANCE** 125304

**COUNCIL BILL** 118952

AN ORDINANCE amending Ordinance 125207, which adopted the 2017 Budget, including the 2017-2022 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2017-2022 CIP; creating both new exempt and non-exempt positions; modifying positions; making cash transfers between various City funds; lifting a proviso; 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. In order to pay for necessary costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2017 Budget, appropriations for the following items in the 2017 Budget are increased from the funds shown, as follows:

| Item | Fund   | Department  | Budget Control Level   | Amount    |
|------|--|---|--|-----------|
| 1.1  | Seattle Center Fund (11410)                      | Seattle Center (CEN)                                  | Community Programs (11410-SC620)                                       | \$96,422  |
| 1.2  | General Subfund (00100)                          | Department of Neighborhoods (DON)                     | Community Building (00100-I3300)                                       | \$8,521   |
| 1.3  | Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services (FAS) | City Finance Division (50300-A4510)                                    | \$300,000 |
| 1.4  | General Subfund (00100)                          | Finance General (FG)                                  | Appropriation to General Fund Subfunds and Special Funds (00100-2QA00) | \$405,600 |
| 1.5  | Human Services Operating Fund (16200)            | Human Services Department (HSD)                       | Aging and Disability Services - Area Agency on Aging (16200-H60AD)     | \$125,000 |
| 1.6  | General Subfund (00100)                          | Executive   | Office of Economic Development (00100-X1D00)                           | \$50,000  |

| Item | Fund                                  | Department  | Budget Control Level                                  | Amount    |
|------|---------------------------------------|---|---|-----------|
| 1.7  | General Subfund (00100)               | Executive   | Office of Immigrant and Refugee Affairs (00100-X1N00) | \$47,612  |
| 1.8  | General Subfund (00100)               | Executive   | Planning and Community Development (00100-X2P00)      | \$70,000  |
| 1.9  | Planning and Development Fund (15700) | Seattle Department of Construction and Inspections (SDCI) | Code Compliance (15700-U2400)                         | \$56,682  |
| 1.10 | Planning and Development Fund (15700) | Seattle Department of Construction and Inspections (SDCI) | Land Use Services (15700-U2200)                       | \$110,000 |
| 1.11 | Planning and Development Fund (15700) | Seattle Department of Construction and Inspections (SDCI) | Construction Permit Services (15700-U2300)            | \$119,000 |
| 1.12 | Planning and Development Fund (15700) | Seattle Department of Construction and Inspections (SDCI) | Construction Inspections (15700-U23A0)                | \$115,000 |
| 1.13 | Planning and Development Fund (15700) | Seattle Department of Construction and Inspections (SDCI) | Code Compliance (15700-U2400)                         | \$55,000  |
| 1.14 | Planning and Development Fund (15700) | Seattle Department of Construction and Inspections (SDCI) | Annual Certification and Inspection (15700-U24A0)     | \$32,000  |
| 1.15 | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT)               | ROW Management (10310-17004)                          | \$450,000 |
| 1.16 | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT)               | ROW Management (10310-17004)                          | \$144,100 |
| 1.17 | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT)               | ROW Management (10310-17004)                          | \$420,387 |
| 1.18 | Information Technology Fund (50410)   | Seattle Information Technology Department (SEAIT)         | Engineering and Operations (50410-D3300)              | \$200,000 |
| 1.19 | Information Technology Fund (50410)   | Seattle Information Technology Department (SEAIT)         | Business Office (50410-D1100)                         | \$400,000 |
| 1.20 | Information Technology Fund (50410)   | Seattle Information Technology Department (SEAIT)         | Application Services (50410-D6600)                    | \$50,000  |

| Item | Fund                                  | Department  | Budget Control Level                     | Amount    |
|------|---------------------------------------|---|--|-----------|
| 1.21 | Information Technology Fund (50410)   | Seattle Information Technology Department (SEAIT) | Citywide IT Initiatives (50410-D9900)    | \$39,550  |
| 1.22 | Information Technology Fund (50410)   | Seattle Information Technology Department (SEAIT) | Citywide IT Initiatives (50410-D9900)    | \$100,000 |
| 1.23 | Information Technology Fund (50410)   | Seattle Information Technology Department (SEAIT) | Citywide IT Initiatives (50410-D9900)    | \$10,000  |
| 1.24 | Information Technology Fund (50410)   | Seattle Information Technology Department (SEAIT) | Application Services (50410-D6600)       | \$92,989  |
| 1.25 | Information Technology Fund (50410)   | Seattle Information Technology Department (SEAIT) | Citywide IT Initiatives (50410-D9900)    | \$67,691  |
| 1.26 | General Subfund (00100)               | Seattle Fire Department (SFD)                     | Operations (00100-F3000)                 | \$622,649 |
| 1.27 | General Subfund (00100)               | Seattle Police Department (SPD)                   | South Precinct Patrol (00100-P6500)      | \$90,249  |
| 1.28 | Library Fund (10410)                  | The Seattle Public Library (SPL)                  | The Seattle Public Library (10410-B0SPL) | \$45,450  |
| 1.29 | Library Fund (10410)                  | The Seattle Public Library (SPL)                  | The Seattle Public Library (10410-B0SPL) | \$15,000  |
| 1.30 | Library Fund (10410)                  | The Seattle Public Library (SPL)                  | The Seattle Public Library (10410-B0SPL) | \$450,000 |
| 1.31 | General Subfund (00100)               | Seattle Department of Human Resources (SDHR)      | Administrative Services (00100-N2000)    | \$27,389  |
| 1.32 | Information Technology Fund (50410)   | Seattle Information Technology Department (SEAIT) | Digital Engagement (50410-D4400)         | \$25,000  |
| 1.33 | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT)       | Mobility-Operations (10310-17003)        | \$50,000  |
| 1.34 | General Subfund (00100)               | Law Department (LAW)                              | Criminal (00100-J1500)                   | \$100,152 |
| 1.35 | General Subfund (00100)               | Legislative Department (LEG)                      | Legislative Department (00100-G1100)     | \$200,000 |
| 1.36 | General Subfund (00100)               | Executive   | Civil Rights (00100-X1R00)               | \$50,000  |

| Item  | Fund                             | Department                               | Budget Control Level                                     | Amount      |
|-------|----------------------------------|--|--|-------------|
| 1.37  | General Subfund (00100)          | Finance General (FG)                     | Support to Operating Funds (00100-2QE00)                 | \$46,040    |
| 1.38  | Park and Recreation Fund (10200) | Department of Parks and Recreation (DPR) | Swimming, Boating, and Aquatics (10200-K310C)            | \$26,040    |
| 1.39  | Park and Recreation Fund (10200) | Department of Parks and Recreation (DPR) | Park Cleaning, Landscaping, and Recreation (10200-K320B) | \$20,000    |
| Total |                                  |  |  | \$5,333,523 |

1 Section 2. In order to pay for necessary costs and expenses incurred or to be incurred, but  
 2 for which insufficient appropriations were made due to causes that could not reasonably have  
 3 been foreseen at the time of making the 2017 Budget, appropriations for the following items in  
 4 the 2017 Budget are increased from the funds shown, as follows:

| Item  | Fund                                  | Department  | Budget Control Level                     | Amount    |
|-------|---------------------------------------|---|--|-----------|
| 2.1   | Department of Education Fund (14100)  | Department of Education and Early Learning (DEEL) | K-12 (14100-ED400)                       | \$300,000 |
| 2.2   | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT)       | Mobility-Operations (10310-17003)        | \$100,000 |
| 2.3   | General Subfund (00100)               | Seattle Police Department (SPD)                   | Special Investigations (00100-P7800)     | \$16,420  |
| 2.4   | Library Fund (10410)                  | The Seattle Public Library (SPL)                  | The Seattle Public Library (10410-BOSPL) | \$165,000 |
| 2.5   | Information Technology Fund (50410)   | Seattle Information Technology Department (SEAIT) | Digital Engagement (50410-D4400)         | \$40,000  |
| 2.6   | General Subfund (00100)               | Seattle Police Department (SPD)                   | South Precinct Patrol (000100-P6500)     | \$133,120 |
| Total |                                       |   |  | \$754,540 |

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

7 Section 3. The Woodland Park Zoo Night Exhibit Renovation-ID: K732506 project, as  
 8 described in Attachment A to this ordinance, the Burke-Gilman Trail Improvements - UW Campus

1 Project (TC367880) project, as described in Attachment B to this ordinance, and the NE 43rd  
 2 Street Improvements (TC367900) project, as described in Attachment C to this ordinance are es-  
 3 tablished in the 2017-2022 Adopted Capital Improvement Program.

4 Section 4. In order to pay for necessary capital costs and expenses incurred or to be in-  
 5 curred, but for which insufficient appropriations were made due to causes that could not reasona-  
 6 bly have been foreseen at the time the 2017 Budget was adopted, the appropriations and project  
 7 allocations for the following items in the 2017 Budget are increased from the funds shown, as  
 8 follows:

| Item | Fund   | Department  | Budget Control Level                            | BCL Appropriation Change | CIP Project Name                                       | Allocation (in \$000's)      |
|------|--|---|---|--------------------------|--|------------------------------|
| 4.1  | Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation (DPR)              | Building Component Renovations (00164-K72444)   | \$1,000,000              | Woodland Park Zoo Night Exhibit Renovation (K732506)   | (((\$0))<br><u>\$1,000</u> ) |
| 4.2  | 2008 Parks Levy Fund (33860)                                 | Department of Parks and Recreation (DPR)              | Opportunity Fund (33860-K720041)                | \$600,000                | Yesler Terrace Neighborhood Park Development (K730203) | (((\$0))<br><u>\$600</u> )   |
| 4.3  | Cumulative Reserve Subfund - REET I Subaccount (00163)       | Department of Finance & Administrative Services (FAS) | Public Safety Facilities - Police (00163-A1PS1) | \$180,000                | Police Facilities (A1PS101)                            | (((\$0))<br><u>\$180</u> )   |
| 4.4  | Transportation Operating Fund (10310)                        | Seattle Department of Transportation (SDOT)           | Mobility-Capital (10310-19003)                  | \$50,000                 | Market/45th Multimodal Corridor project (TC367790)     | (((\$0))<br><u>\$50</u> )    |

| Item  | Fund                                  | Department  | Budget Control Level                        | BCL Appropriation Change | CIP Project Name   | Allocation (in \$000's)            |
|-------|---------------------------------------|---|---|--------------------------|--|------------------------------------|
| 4.5   | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT)       | Mobility-Capital (10310-19003)              | \$750,000                | Burke-Gilman Trail Improvements – UW Campus Project (TC367880) | (((\$0))<br><u>\$750</u> )         |
| 4.6   | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT)       | Mobility-Capital (10310-19003)              | \$1,000,000              | NE 43rd Street Improvements Project (TC367900)                 | (((\$0))<br><u>\$1,000</u> )       |
| 4.7   | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT)       | Major Projects (10310-19002)                | \$4,540,000              | First Hill Streetcar project (TC367100)                        | (((\$0))<br><u>\$4,540</u> )       |
| 4.8   | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT)       | Major Maintenance/Replacement (10310-19001) | \$170,000                | Bridge Rehabilitation and Replacement Program (TC366850)       | (((\$14,243))<br><u>\$14,413</u> ) |
| 4.9   | Information Technology Fund (50410)   | Seattle Information Technology Department (SEAIT) | Application Services (50410-D6600)          | \$260,000                | Applications Development – General Fund (C601TC000)            | (((\$389))<br><u>\$649</u> )       |
| 4.10  | Information Technology Fund (50410)   | Seattle Information Technology Department (SEAIT) | Application Services (50410-D6600)          | \$125,000                | Applications Development – SPD (D601TCSPD)                     | (((\$3,091))<br><u>\$3,216</u> )   |
| 4.11  | Information Technology Fund (50410)   | Seattle Information Technology Department (SEAIT) | Application Services (50410-D6600)          | \$558,102                | SRI Side System Support (D601TC004)                            | (((\$5,518))<br><u>\$6,076</u> )   |
| Total |                                       |   |   | \$9,233,102              |  | (((\$23,241))<br><u>\$32,474</u> ) |



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 decreas-  
 3 ing the base for the limit imposed by subsection 4(c) of Ordinance 125207.

4 Section 5. Contingent upon the execution of the grant or other funding agreement author-  
 5 ized in Section 1 of the ordinance introduced as Council Bill 118951, and in order to pay for  
 6 necessary costs and expenses for which insufficient appropriations were made due to causes that  
 7 could not reasonably have been foreseen at the time the 2017 Budget was adopted, the appropria-  
 8 tions for the following items in the 2017 Budget are increased as follows:

| Item | Fund   | Department  | Budget Control Level   | Amount      |
|------|--|---|--|-------------|
| 5.1  | Department of Education Fund (14100)                         | Department of Education and Early Learning (DEEL) | Director's Office (14100-ED100)                                    | \$207,500   |
| 5.2  | Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | Department of Parks and Recreation (DPR)          | Citywide and Neighborhood Projects (00164-K72449)                  | \$110,000   |
| 5.3  | 2008 Parks Levy Fund (33860)                                 | Department of Parks and Recreation (DPR)          | Opportunity Fund (33860-K720041)                                   | \$600,000   |
| 5.4  | Human Services Operating Fund (16200)                        | Human Services Department (HSD)                   | Aging and Disability Services - Area Agency on Aging (16200-H60AD) | \$1,060,478 |
| 5.5  | Human Services Operating Fund (16200)                        | Human Services Department (HSD)                   | Youth and Family Empowerment (16200-H20YF)                         | \$80,000    |
| 5.6  | General Subfund (00100)                                      | Executive   | Office of Sustainability and Environment (00100-X1000)             | \$25,000    |
| 5.7  | General Subfund (00100)                                      | Executive   | Office of Sustainability and Environment (00100-X1000)             | \$5,000     |
| 5.8  | General Subfund (00100)                                      | Seattle Fire Department (SFD)                     | Grants & Reimbursables (00100-F6000)                               | \$104,300   |
| 5.9  | General Subfund (00100)                                      | Seattle Fire Department (SFD)                     | Grants & Reimbursables (00100-F6000)                               | \$68,500    |
| 5.10 | General Subfund (00100)                                      | Seattle Fire Department (SFD)                     | Grants & Reimbursables (00100-F6000)                               | \$31,450    |

| Item  | Fund                    | Department                      | Budget Control Level                     | Amount      |
|-------|-------------------------|---------------------------------|--|-------------|
| 5.11  | General Subfund (00100) | Seattle Fire Department (SFD)   | Grants & Reimbursables (00100-F6000)     | \$3,000     |
| 5.12  | General Subfund (00100) | Seattle Police Department (SPD) | Chief of Police (00100-P1000)            | \$673,166   |
| 5.13  | General Subfund (00100) | Seattle Police Department (SPD) | Chief of Police (0010-P1000)             | \$44,200    |
| 5.14  | General Subfund         | Office of City Auditor          | Office of the City Auditor (00100-VG000) | \$2,773,692 |
| Total |                         |                                 |  | \$5,786,286 |

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

3 Section 6. The following new positions are created in Seattle Center, the Department of  
 4 Education and Early Learning, the Department of Neighborhoods, the Human Services Depart-  
 5 ment, Seattle City Light, and the Seattle Police Department:

| Item | Department  | Position Title               | Position Status | Number |
|------|---|------------------------------|-----------------|--------|
| 6.1  | Seattle Center (CEN)                              | Arts Prgm Spec               | Full-time       | 1.0    |
| 6.2  | Department of Education and Early Learning (DEEL) | Early Ed Spec, Sr            | Full-time       | 1.0    |
| 6.3  | Department of Education and Early Learning (DEEL) | Human Svcs Coord             | Full-time       | 1.0    |
| 6.4  | Department of Education and Early Learning (DEEL) | Admin Staff Asst             | Full-time       | 1.0    |
| 6.5  | Department of Neighborhoods (DON)                 | Administrative Specialist II | Full-time       | 1.0    |
| 6.6  | Human Services Department (HSD)                   | Plng&Dev Spec II             | Full-time       | 1.0    |
| 6.7  | Human Services Department (HSD)                   | Human Svcs Prgm Supv,Sr      | Full-time       | 1.0    |
| 6.8  | Human Services Department (HSD)                   | Counslr-BU                   | Full-time       | 9.0    |
| 6.9  | Human Services Department (HSD)                   | Counslr,Sr                   | Full-time       | 1.0    |

| Item  | Department                      | Position Title                 | Position Status | Number |
|-------|---------------------------------|--------------------------------|-----------------|--------|
| 6.10  | Human Services Department (HSD) | Counslr,Sr                     | Full-time       | 1.0    |
| 6.11  | Seattle City Light (SCL)        | Electrical Engineer As-sociate | Full-time       | 3.0    |
| 6.12  | Seattle City Light (SCL)        | Line Crew Chief                | Full-time       | 4.0    |
| 6.13  | Seattle Police Department (SPD) | Equip&Facilities Coord         | Full-time       | 1.0    |
| Total |                                 |                                |                 | 26.0   |

1 The Director of Seattle Center, the Director of Education, the Director of the Department  
 2 of Neighborhoods, the Director of Human Services Department, the General Manager & Chief  
 3 Executive Officer of Seattle City Light, and the Chief of Police are authorized to fill these positions  
 4 subject to applicable civil service and personnel rules and laws.

5 Section 7. The following new position, which is exempt from Civil Service and Public  
 6 Safety Civil Service rules and laws, are created in the Department of Education and Early Learn-  
 7 ing and the Law Department:

| Item  | Department  | Position Title            | Position Status | Number |
|-------|---|---------------------------|-----------------|--------|
| 7.1   | Department of Education and Early Learning (DEEL) | Manager1,Exempt           | Full-time       | 1.0    |
| 7.2   | Law Department (LAW)                              | City Prosecutor,Asst - BU | Full-time       | 1.0    |
| 7.3   | Law Department (LAW)                              | Paralegal,Sr              | Full-time       | 1.0    |
| Total |   |                           |                 | 3.0    |

8 The Director of Education and the City Attorney are authorized to fill this positions subject  
 9 to applicable personnel rules and employment laws.

10 Section 8. Effective June 1, 2017, the following position is abrogated in the Department of  
 11 Education and Early Learning.

| Item  | Department  | Position Title  | Position Status | Number |
|-------|---|-----------------|-----------------|--------|
| 8.1   | Department of Education and Early Learning (DEEL) | AdminSpec II-BU | Part-time       | 1.0    |
| Total |   |                 |                 | 1.0    |

1 Section 9. Effective June 1, 2017, the following positions are transferred between the Se-  
 2 attle Police Department and the Seattle Information Technology Department.

| Item  | Department  | Position Title         | Position # | Number |
|-------|---|------------------------|------------|--------|
| 9.1   | Seattle Police Department (SPD)                   | Executive 2            | 00022944   | (1.0)  |
|       | Seattle Information Technology Department (SEAIT) |                        |            | 1.0    |
| 9.2   | Seattle Police Department (SPD)                   | Info Tech Prof B (Pos. | 10004781   | (1.0)  |
|       | Seattle Information Technology Department (SEAIT) |                        |            | 1.0    |
| 9.3   | Seattle Information Technology Department (SEAIT) | Executive 3            | 10005567   | (1.0)  |
|       | Seattle Police Department (SPD)                   |                        |            | 1.0    |
| Total |   |                        |            | 0.0    |

3  
 4 Section 10. Effective June 1, 2017, the following positions are increased from part-time  
 5 status to full-time status in Seattle City Light, the Seattle Department of Construction and In-  
 6 spections, the Seattle Department of Human Resources, and the Seattle Police Department:

| Item | Department  | Position Title             | Position # | Position Status | Number |
|------|---|----------------------------|------------|-----------------|--------|
| 10.1 | Seattle City Light (SCL)                                  | Sr. Environmental Analyst  | 10004111   | Full-time       | 1.0    |
| 10.2 | Seattle Department of Construction and Inspections (SDCI) | Inspection Support Analyst | 10005393   | Full-time       | 1.0    |
| 10.3 | Seattle Department of Human Resources (SDHR)              | Workers' Comp Analyst      | 00025344   | Full-time       | 1.0    |

|       |  |                            |          |           |     |
|-------|--|----------------------------|----------|-----------|-----|
| 10.4  | Seattle Department of Human Resources (SDHR) | StratAdvsr1,Fin,Bud ,&Actg | 10003540 | Full-time | 1.0 |
| 10.5  | Seattle Police Department (SPD)              | Admin Spec I               | 00025223 | Full-time | 1.0 |
| Total |  |                            |          |           | 5.0 |

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Section 11. Effective June 1, 2017, the following positions is reclassified in the Seattle

3

Department of Construction and Inspections:

| Item | Department  | Position # | Old Position Title                | New Position Title        | Position Status |
|------|---|------------|-----------------------------------|---------------------------|-----------------|
| 11.1 | Seattle Department of Construction and Inspections (SDCI) | 10005393   | Housing/Zoning Inspector position | Inspection Support Anlyst | Full-Time       |

4

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Section 12. The appropriations for the following items in the 2017 Budget are modified,

6

as follows:

| Item | Fund                                  | Department                                  | Budget Control Level                                       | Amount        |
|------|---------------------------------------|---|--|---------------|
| 12.1 | General Subfund (00100)               | Seattle Police Department (SPD)             | Chief of Police (00100-P1000)                              | \$103,000     |
|      |                                       | Finance General (FG)                        | Reserves (00100-2QD00)                                     | (\$103,000)   |
| 12.2 | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT) | Street Maintenance (10310-17005)                           | \$400,000     |
|      |                                       |   | Mobility-Operations (10310-17003)                          | (\$400,000)   |
| 12.3 | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT) | Mobility-Operations (10310-17003)                          | \$125,000     |
|      |                                       |   | ROW Management (10310-17004)                               | (\$125,000)   |
| 12.4 | General Subfund (00100)               | Department of Neighborhoods (DON)           | Executive Leadership and Administration (00100-I3100)      | \$12,000      |
|      |                                       | Office of the Mayor (MO)                    | Office of the Mayor (00100-X1A00)                          | (\$12,000)    |
| 12.5 | City Light Fund (41000)               | Seattle City Light (SCL)                    | Power Management and Strategic Planning O&M (41000-SCL730) | \$3,900,000   |
|      |                                       |   | Taxes (41000-SCL820)                                       | (\$3,900,000) |

| Item  | Fund                    | Department               | Budget Control Level                                       | Amount         |
|-------|-------------------------|--------------------------|--|----------------|
| 12.6  | City Light Fund (41000) | Seattle City Light (SCL) | Transmission and Distribution O&M (41000-SCL330)           | \$12,317,259   |
|       |                         |                          | Power Management and Strategic Planning O&M (41000-SCL730) | (\$12,317,259) |
| 12.7  | City Light Fund (41000) | Seattle City Light (SCL) | Administrative Services O&M (41000-SCL400)                 | \$2,462,195    |
|       |                         |                          | Power Management and Strategic Planning O&M (41000-SCL730) | (\$2,462,195)  |
| Total |                         |                          |  | \$0            |

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Section 13. The appropriations for the following items in the 2017 Budget are modified, as follows:

| Item  | Fund                                | Department  | Budget Control Level                           | Amount      |
|-------|-------------------------------------|---|--|-------------|
| 13.1  | Office of Housing (16600)           | Office of Housing (OH)                            | Office of Housing Operating Fund (16600-XZ600) | \$290,000   |
|       | General Subfund (00100)             | Finance General (FG)                              | Reserves (00100-2QD00)                         | (\$290,000) |
| 13.2  | General Subfund (00100)             | Seattle Police Department (SPD)                   | Chief Operating Officer (00100-P1600)          | \$16,258    |
|       | Information Technology Fund (50410) | Seattle Information Technology Department (SEAIT) | Citywide IT Initiatives (50410-D9900)          | (\$16,258)  |
| Total |                                     |   |  | \$0         |

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Section 14. To support appropriations transfers for items, (1.10, 1.12,1.13), (13.1), (1.32, 4.10, 13.2), (2.1), (1.5) and (15.2) cash is hereby transferred as shown in the following table:

| Item | Fund                                  | Amount      | Transferred (In / Out) |
|------|---------------------------------------|-------------|------------------------|
| 14.1 | Planning and Development Fund (15700) | \$39,000    | Transferred In         |
|      | General Subfund (00100)               | (\$39,000)  | Transferred Out        |
| 14.2 | Office of Housing (16600)             | \$290,000   | Transferred In         |
|      | General Subfund (00100)               | (\$290,000) | Transferred Out        |

|       |  |               |                 |
|-------|--|---------------|-----------------|
| 14.3  | Information Technology Fund (50410)              | \$133,742     | Transferred In  |
|       | General Subfund (00100)                          | (\$133,742)   | Transferred Out |
| 14.4  | Department of Education Fund (14100)             | \$300,000     | Transferred In  |
|       | General Subfund (00100)                          | (\$300,000)   | Transferred Out |
| 14.5  | Human Services Operating Fund (16200)            | \$125,000     | Transferred In  |
|       | General Subfund (00100)                          | (\$125,000)   | Transferred Out |
| 14.6  | Industrial Insurance Subfund (00516)             | \$246,890     | Transferred In  |
|       | General Subfund (00100)                          | (\$246,890)   | Transferred Out |
| 14.7  | Information Technology Fund (50410)              | \$1,567,128   | Transferred In  |
|       | Finance and Administrative Services Fund (50300) | (\$1,567,128) | Transferred Out |
| Total |  | \$0           |                 |

1 Section 15. Appropriations in the 2017 Adopted Budget and project allocations in the  
 2 2017-2022 Adopted Capital Improvement Program, as adjusted by subsequent ordinance, for the  
 3 Seattle Department of Transportation are further modified as follows:

| Item | Fund                                  | Department                                  | Budget Control Level                        | BCL Appropriation Change | CIP Project Name                                 | 2017 Project Allocation (in \$000's) |
|------|---------------------------------------|---|---|--------------------------|--|--------------------------------------|
| 15.1 | Transportation Operating Fund (10310) | Seattle Department of Transportation (SDOT) | Mobility-Capital (10310-19003)              | (\$712,556)              | Bike Share Expansion (TC367690) *                | (((\$3,513))<br>\$463                |
|      |                                       |   |   |                          | Pedestrian Master Plan Implementation (TC367150) | (((\$8,730))<br>\$9,767              |
|      |                                       |   |   |                          | Pedestrian Master Plan- School Safety (TC367100) | (((\$3,592))<br>\$4,892              |
|      |                                       |   | Major Maintenance/Replacement (10310-19001) | \$1,250,000              | Bike Master Plan Program (TC366670)              | (((\$10,165))<br>\$11,415            |
|      |                                       |   | Bridges & Structures (10310-17001)          | (\$537,444)              |  |                                      |

| Item       | Fund   | Department  | Budget Control Level  | BCL Appropriation Change | CIP Project Name                      | 2017 Project Allocation (in \$000's) |
|------------|--|---|---|--------------------------|---------------------------------------|--------------------------------------|
| 15.2       | Information Technology Fund (50410)              | Seattle Information Technology Department (SEAIT)     | Application Services (50410-D6600)                          | \$1,567,128              | Permit System Integration (D601TCPSI) | (((\$2,634))<br>\$4,201              |
|            | Finance and Administrative Services Fund (50300) | Department of Finance & Administrative Services (FAS) | Regulatory Compliance and Consumer Protection (50300-A4530) | (\$1,567,128)            |                                       |                                      |
| Net Change |  |   |   | \$0                      |                                       | (((\$28,634))<br>\$30,738            |

1 \* Amounts transferred are from prior year unspent budget authority automatically carried forward to 2017  
 2

3 All allocation modifications in this section shall operate for the purposes of increasing or  
 4 decreasing the base for the limit imposed by subsection 4(c) of Ordinance 125207.

5 Section 16. The appropriation for the following items in the 2017 Adopted Budget are reduced from the funds shown: as follows:  
 6

| Item  | Fund                                  | Department   | Budget Control Level                     | Amount      |
|-------|---------------------------------------|--|--|-------------|
| 16.1  | Planning and Development Fund (15700) | Seattle Department of Construction and Inspection (SDCI) | Code Compliance (15700-U2400)            | (\$100,000) |
| 16.2  | General Fund (00100)                  | Finance General (FG)                                     | Support to Operating Funds (00100-2QE00) | (\$100,000) |
| Total |                                       |  |  | (\$200,000) |

7  
 8 Section 17. The restrictions imposed by the following budget proviso that limits the spending  
 9 on the following item is removed because the conditions set forth in the proviso are no longer



1 restrictions for any purpose, including those set forth in subsection 1.c of Ordinance 125207 and  
2 filed in Clerk File 314362.

| Item | Department   | Green Sheet | Proviso Description   | Budget Control Level          |
|------|--|-------------|---|-------------------------------|
| 17.1 | Seattle Department of Construction and Inspection (SDCI) | 140-1-A-1   | "Of the appropriation in the 2017 budget for Seattle Department of Construction's (SDCI) Code Compliance BCL, \$125,000 is appropriated solely for a design competition for pre-approved plans for detached accessory dwelling units (DADUs) and development of a webpage to increase marketing and promotion to property owners about attached accessory dwelling units and DADUs. Furthermore, none of the money so appropriated may be spent until the Director of SDCI files a specific work plan for this funding with the City Clerk, with a copy sent to the Planning, Land Use and Zoning Committee Chair." | Code Compliance (15700-U2400) |

3  
4 Section 18. Ordinance 125207, adopting the 2017 Budget, is amended by adding the following proviso:

6 Proviso:

7 Of the appropriation for 2017 for the Executive Department's Planning and Community  
8 Development Budget Control Level, \$50,000 of the \$200,000 currently allotted in technical assistance funds shall be used solely for the provision of technical support to the Ethiopian Community in Seattle to assist with applications for City funding for underserved communities under  
10

1 the City's Equitable Development Initiative to support the development of an Ethiopian Commu-  
2 nity Center.

3           Section 19. In accordance with RCW 35.32A.060, by reason of the facts above stated,  
4 some of the foregoing appropriations are made to meet actual necessary expenditures of the City  
5 for which insufficient appropriations have been made, due to causes which could not reasonably  
6 have been foreseen at the time of the making of the 2017 Budget.

7           Section 20. Any act consistent with the authority of this ordinance taken prior to its effec-  
8 tive date is hereby ratified and confirmed.

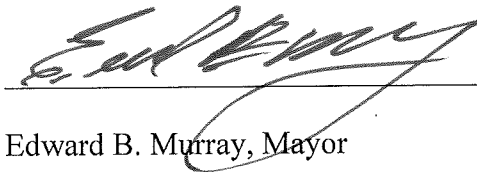
1 Section 21. This ordinance shall take effect and be in force 30 days after its approval by  
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it  
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

4 Passed by a three-fourths vote of all the members of the City Council the 8<sup>th</sup> day of  
5 MAY, 2017, and signed by me in open session in authentication of its  
6 passage this 8<sup>th</sup> day of MAY, 2017.

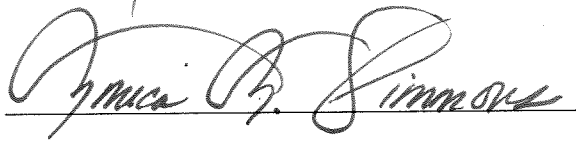
7   
8 \_\_\_\_\_

9 President \_\_\_\_\_ of the City Council

10  
11 Approved by me this 11 day of May, 2017.

12   
13 \_\_\_\_\_  
14 Edward B. Murray, Mayor

15  
16 Filed by me this 11<sup>th</sup> day of MAY, 2017.

17   
18 \_\_\_\_\_  
19 Monica Martinez Simmons, City Clerk

20  
21 (Seal)

22 Attachments:

- 23 Attachment A – Woodland Park Zoo Night Exhibit Renovation  
24 Attachment B – Burke-Gilman Trail Improvements – UW Campus  
25 Attachment C – NE 43<sup>rd</sup> Street Improvements

## Department of Parks and Recreation

### Woodland Park Zoo Night Exhibit Renovation

|                               |                                |                          |                         |
|-------------------------------|--------------------------------|--------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b> | K72444                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>       | Q2/2017                 |
| <b>Project ID:</b>            | K732506                        | <b>End Date:</b>         | Q4/2018                 |
| <b>Location:</b>              | 5500 Phinney Ave N             |                          |                         |
| <b>Neighborhood Plan:</b>     | Greenlake                      | <b>Council District:</b> | 6                       |
| <b>Neighborhood District:</b> | Northwest                      | <b>Urban Village:</b>    | Not in an Urban Village |

This project provides funding to re-build the Woodland Park Zoo Night Exhibit, and other related work. The Exhibit was substantially damaged in December of 2016. This project is funded by insurance proceeds.

|  | LTD<br>Actuals | 2016<br>Rev | 2017  | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                     |                |             |       |      |      |      |      |      |       |
| Miscellaneous Grants or Donations                          | 0              | 0           | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,000 |
| <b>Total:</b>  | 0              | 0           | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,000 |
| <b>Fund Appropriations/Allocations</b>                     |                |             |       |      |      |      |      |      |       |
| Cumulative Reserve SubFund-Unrestricted Subaccount (00164) | 0              | 0           | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,000 |
| <b>Total*:</b>   | 0              | 0           | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,000 |
| <b>O &amp; M Costs (Savings)</b>                           |                |             | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>                               |                |             |       |      |      |      |      |      |       |
| Cumulative Reserve SubFund-Unrestricted Subaccount (00164) |                | 0           | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,000 |
| <b>Total:</b>  |                | 0           | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,000 |

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

## Seattle Department of Transportation

### Burke-Gilman Trail Improvements – UW Campus

|                               |                            |                          |            |
|-------------------------------|----------------------------|--------------------------|------------|
| <b>BCL/Program Name:</b>      | Mobility-Capital           | <b>BCL/Program Code:</b> | 19003      |
| <b>Project Type:</b>          | Improved Facility          | <b>Start Date:</b>       | Q2/2017    |
| <b>Project ID:</b>            | TC367880                   | <b>End Date:</b>         | TBD        |
| <b>Location:</b>              | Citywide                   |                          |            |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan | <b>Council District:</b> | 4          |
| <b>Neighborhood District:</b> | Northeast                  | <b>Urban Village:</b>    | University |

The project will implement spot improvements to the Burke-Gilman Trail north of the campus including pavement repair and crossing upgrades. If needed, a portion of the funding will be available to help the University complete design of the second phase of upgrades to the campus portion of the trail

|  | LTD<br>Actuals | 2016<br>Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                       |                |             |      |      |      |      |      |      |       |
| Transportation Funding Package – Parking Tax | 0              | 0           | 750  | 0    | 0    | 0    | 0    | 0    | 750   |
| <b>Total:</b>                                | 0              | 0           | 750  | 0    | 0    | 0    | 0    | 0    | 750   |
| <b>Fund Appropriations/Allocations</b>       |                |             |      |      |      |      |      |      |       |
| Transportation Operating Fund                | 0              | 0           | 750  | 0    | 0    | 0    | 0    | 0    | 750   |
| <b>Total*:</b>                               | 0              | 0           | 750  | 0    | 0    | 0    | 0    | 0    | 750   |
| <b>O &amp; M Costs (Savings)</b>             |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>                 |                |             |      |      |      |      |      |      |       |
| Transportation Operating Fund                |                | 0           | 750  | 0    | 0    | 0    | 0    | 0    | 750   |
| <b>Total:</b>                                |                | 0           | 750  | 0    | 0    | 0    | 0    | 0    | 750   |

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

## Seattle Department of Transportation

### NE 43<sup>rd</sup> Street Improvements

|                               |  |                          |            |
|-------------------------------|--|--------------------------|------------|
| <b>BCL/Program Name:</b>      | Mobility-Capital                                     | <b>BCL/Program Code:</b> | 19003      |
| <b>Project Type:</b>          | Improved Facility                                    | <b>Start Date:</b>       | TBD        |
| <b>Project ID:</b>            | TC367900   | <b>End Date:</b>         | TBD        |
| <b>Location:</b>              | NE 43 <sup>rd</sup> St/Brooklyn/15 <sup>th</sup> Ave |                          |            |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                           | <b>Council District:</b> | 4          |
| <b>Neighborhood District:</b> | Northeast  | <b>Urban Village:</b>    | University |

This project will implement streetscape and pedestrian improvements on NE 43rd Street between Brooklyn and 15th to improve access to the Link Light Rail station, which is scheduled to open in 2021. There is the potential for future agency/institution/developer contributions. The project development phase could begin in 2017. As part of project development, the project will include consideration and analysis of closing NE 43rd St to all motorized vehicles.

|  | LTD<br>Actuals | 2016<br>Rev | 2017  | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                       |                |             |       |      |      |      |      |      |       |
| Transportation Funding Package – Parking Tax | 0              | 0           | 1,000 | 540  | 540  | 540  | 540  | 0    | 3,160 |
| <b>Total:</b>                                | 0              | 0           | 1,000 | 540  | 540  | 540  | 540  | 0    | 3,160 |
| <b>Fund Appropriations/Allocations</b>       |                |             |       |      |      |      |      |      |       |
| Transportation Operating Fund                | 0              | 0           | 1,000 | 540  | 540  | 540  | 540  | 0    | 3,160 |
| <b>Total*:</b>                               | 0              | 0           | 1,000 | 540  | 540  | 540  | 540  | 0    | 3,160 |
| <b>O &amp; M Costs (Savings)</b>             |                |             | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>                 |                |             |       |      |      |      |      |      |       |
| Transportation Operating Fund                |                | 0           | 1,000 | 540  | 540  | 540  | 540  | 0    | 3,160 |
| <b>Total:</b>                                |                | 0           | 1,000 | 540  | 540  | 540  | 540  | 0    | 3,160 |

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