

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

..title

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

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BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2020 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Department of Finance and Administrative Services	Central Waterfront Improvement Fund (35900)	Central Waterfront Improvement Program Financial Support (35900-BO-FA-WATERFRNT)	(\$2,100,000)
1.2	Department of Finance and Administrative Services	FAS Operating Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	(\$265,000)
<u>1.3</u>	<u>Department of Finance and Administrative Services</u>	<u>General Fund (00100)</u>	<u>Facilities Services (00100-BO-FA-JAILSVCS)</u>	<u>(\$2,998,000)</u>
<u>1.4</u>	<u>Department of Finance and Administrative Services</u>	<u>General Fund (00100)</u>	<u>Indigent Defense Services (00100- FAS - BO-FA-INDGTDEF)</u>	<u>(\$1,124,000)</u>
1.53	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$762,500)
1.64	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$700,000)
1.75	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$30,000,000)
1.86	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(1,400,000)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.7	Finance General	General Fund (00100)	Reserves (00100-BO-FG- 2QD00)	(500,000)
1.9	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	(500,000)
1.10 8	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	(\$690,751)
1.11 9	Finance General	General Fund (00100)	Appropriations to Special Funds (00100-BO-FG-2QA00)	(\$65,000)
	Arts and Culture	General Fund (00100)	Appropriations to Arts and Culture Fund (00100-BO-AR- VA160)	\$65,000
1.12 0	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (00100-BO-TR-17003)	(\$350,000)
1.13 1	Seattle Department of Transportation	Transportation Fund (13000)	General Expense (00100-BO-TR-18002)	(6,300,000)
1.14 2	Seattle Department of Transportation	REET II Capital Fund	General Expense (XXXX-BO-TR-18002)	\$6,300,000
1.15 3	Seattle Parks and Recreation	Park and Recreation Fund (10200)	Departmentwide Programs (10200-BO-PR-30000)	(\$78,625)
			Parks and Open Space (10200-BO-PR-40000)	(\$41,900)
			Recreation Facility Programs (10200-BO-PR-50000)	(\$1,440,000)
			Golf Programs (10200-BO-PR-60000)	(\$912,454)
			Leadership and Administration (10200-BO-PR-20000)	(\$835,553)
1.16 4	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	(\$97,032)
1.17 5	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	(1,700,000)
1.18 6	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	(10,000,000)
Total				(\$51,873,815) (\$55,973,815)

1 Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in
 2 2020, but for which insufficient appropriations were made due to causes that could not reasonably

1 have been foreseen at the time of making the 2020 Budget, appropriations for the following items
 2 in the 2020 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Finance and Administrative Services	Unrestricted Cumulative Reserve Fund (00164)	Central Waterfront Improvement Program Financial Support (00164-BO-FA-WATERFRNT)	\$1,787,841
2.2	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$120,000
<u>2.3</u>	<u>Department of Neighborhoods</u>	<u>General Fund (00100)</u>	<u>Community Building (00100-BO-DN-I3300)</u>	<u>\$100,000</u>
2.43	Finance General	Unrestricted Cumulative Reserve Fund (00164)	Appropriation to Special Funds (00164-BO-FG-2QA00)	\$2,124,263
<u>2.54</u>	Finance General	Unrestricted Cumulative Reserve Fund (00164)	Appropriation to Special Funds (00164-BO-FG-2QA00)	\$312,159
2.65	Human Services Department	General Fund (00100)	Promoting Public Health (00100-BO-HS-H7000)	\$150,000
<u>2.76</u>	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	\$250,000
<u>2.8</u>	<u>Executive (Office of Economic Development)</u>	<u>General Fund (00100)</u>	<u>Business Services (00100-BO-ED-X1D00)</u>	<u>\$50,000</u>
2.97	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$715,000
2.108	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$200,000
2.119	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$200,000
2.129	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$75,000
2.134	Seattle Department of Transportation	Transportation Fund (13000)	Maintenance Operations (13000-BO-TR-17005)	\$800,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
<u>2.14</u>	<u>Seattle Department of Transportation</u>	<u>General Fund (00100)</u>	<u>Maintenance Operations (00100-13000-BO-TR-17005)</u>	<u>\$231,000</u>
2.15 <u>2</u>	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$543,288
2.16 <u>3</u>	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	\$3,720,252
2.17 <u>4</u>	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	\$4,075,557
2.18 <u>5</u>	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)	\$779,602
2.19 <u>6</u>	Seattle Parks and Recreation	General Fund (00100)	Cost Center Maintenance and Repairs (00100-BO-PR-10000)	\$300,000
<u>2.20</u>	<u>Seattle Parks and Recreation</u>	<u>General Fund (00100)</u>	<u>Cost Center Maintenance and Repairs (00100-BO-PR-10000)</u>	<u>\$249,000</u>
2.21 <u>7</u>	Seattle Department of Human Resources	Industrial Insurance Fund (10110)	Industrial Insurance Services (10110-BO-HR-INDINS)	\$1,356,553
2.22 <u>8</u>	Seattle Department of Human Resources	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$105,751
2.23 <u>9</u>	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$60,000
2.24 <u>0</u>	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$13,660,398
2.25 <u>1</u>	Department of Finance and Administrative Services	General Fund (00100)	Leadership and Administration (00100-BO-FA-BUDCENTER)	\$147,162
<u>2.26</u>	<u>Seattle Public Utilities</u>	<u>General Fund (00100)</u>	<u>Utility Services and Operations (00100-BO-SU-N200B)</u>	<u>\$190,000</u>
Total				<u>\$31,482,826</u> <u>\$32,302,826</u>

1 Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in
 2 2020, but for which insufficient appropriations were made due to causes that could not reasonably
 3 have been foreseen at the time of making the 2020 Budget, appropriations for the following items

1 in the 2020 Budget, which are backed by revenues, are increased from the funds shown, as
 2 follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$120,000
3.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$4,300,000
3.3	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,356,553
3.4	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$400,000
3.5	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	\$3,925,819
3.6	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$618,000
3.7	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$150,000
3.8	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$40,096
3.9	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$113,000
3.10	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$58,000
3.11	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$62,000
3.12	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$11,000
3.13	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$37,000
3.14	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$6,247
3.15	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$15,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.16	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$16,000
3.17	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$62,000
3.18	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$21,500
3.19	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$19,412
3.20	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$42,064
3.21	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$355,000
3.22	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$450,000
3.23	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$15,000
3.24	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$392,019
Total				\$12,585,710

1 Section 4. Contingent upon the execution of the grant or other funding agreement
 2 authorized in Section 1 of the ordinance introduced as Council Bill 119909, the appropriations for
 3 the following items in the 2020 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.1	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	\$3,000,000
4.2	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$670,000
4.3	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$1,750,000
4.4	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Seattle Conservation Corps (10200-BO-PR-70000)	\$239,393

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.5	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$140,390
4.6	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$409,882
4.7	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$3,719,417
Total				\$9,929,082

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

3 Section 5. The appropriations for the following items in the 2020 Adopted Budget are
 4 modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
5.1	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	(\$250,000)
	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$250,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
<u>5.2</u>	<u>Executive (Office of Planning and Community Development)</u>	<u>Short-Term Rental Tax (12200)</u>	<u>Planning and Community Development (00100-BO-PC-X2P00)</u>	<u>(\$1,050,000)</u>
	<u>Executive (Office of Sustainability and Environment)</u>	<u>General Fund (00100)</u>	<u>Planning and Community Development (00100-BO-PC-X2P00)</u>	<u>\$1,050,000</u>
<u>5.32</u>	Seattle Parks and Recreation	General Fund (00100)	Cost Center Maintenance and Repairs (00100-BO-PR- 10000)	\$409,224
			Leadership and Administration (00100-BO-PR-20000)	\$1,400,793
			Departmentwide Programs (00100-BO-PR-30000)	\$2,366,735
			Parks and Open Space (00100-BO-PR-40000)	\$1,689,189
			Recreation Facility Programs (00100-BO-PR-50000)	\$1,134,059
		Park and Recreation Fund (10200)	Cost Center Maintenance and Repairs (10200-BO-PR-10000)	(\$409,224)
			Departmentwide Programs (10200-BO-PR-30000)	(\$2,366,735)
			Parks and Open Space (10200-BO-PR-40000)	(\$1,689,189)
			Recreation Facility Programs (10200-BO-PR-50000)	(\$1,134,059)
			Leadership and Administration (10200-BO-PR-20000)	(\$1,400,793)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
5.43	Seattle Parks and Recreation	Park and Recreation Fund (10200)	Cost Center Maintenance and Repairs (10200-BO-PR-10000)	(\$597,000)
			Departmentwide Programs (10200-BO-PR-30000)	(\$133,000)
			Recreation Facility Programs (10200-BO-PR-50000)	(\$839,000)
		Seattle Park District Fund (19710)	Cost Center Maintenance and Repairs (19710-BO-PR-10000)	\$597,000
			Departmentwide Programs (19710-BO-PR-30000)	\$20,000
			Parks and Open Space (19710-BO-PR-40000)	(\$20,000)
			Recreation Facility Programs (19710-BO-PR-50000)	\$103,000
		5.54	Seattle Parks and Recreation	Park and Recreation Fund (10200)
Departmentwide Programs (10200-BO-PR-30000)	(\$245,471)			
Recreation Facility Programs (10200-BO-PR-50000)	(\$1,347,729)			
Golf Programs (10200-BO-PR-60000)	(\$1,152,000)			
Leadership and Administration (10200-BO-PR-20000)	(\$156,120)			
Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)			\$156,120
	Cost Center Maintenance and Repairs (19710-BO-PR-10000)			\$2,381,148
	Departmentwide Programs (19710-BO-PR-30000)			\$245,471
		Recreation Facility Programs (19710-BO-PR-50000)	\$1,347,729	
		Golf Programs (19710-BO-PR-60000)	\$1,152,000	
5.65	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	(\$2,463,907)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
			Criminal Investigations (00100-BO-SP-P7000)	\$600,000
			Leadership and Administration (00100-BO-SP-P1600)	\$900,000
			Special Operations (00100-BO-SP-P3400)	\$963,907
5.76	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	(\$1,702,500)
5.87	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$1,100,146
			Leadership and Administration (50300-BO-FA-BUDCENTR)	(\$1,100,146)
5.8	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	(\$500,000)
	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$500,000
5.9	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$265,000
	Finance General	General Fund (00100)	Appropriations to Special Funds (00100-BO-FG-2QA00)	(\$265,000)
5.10	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(\$738,928)
	Department of Finance and Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (00100- BO-FA-RCCP)	\$738,928
5.11	Legislative Department	Revenue Stabilization Fund (00166)	Legislative Department (LEG - BO-LG-G1000)	(\$3,000,000)
	Legislative Department	General Fund (00100)	Legislative Department (LEG - BO-LG-G1000)	\$3,000,000
Net Change				(\$2,571,500)

1 The Council intends that the appropriation described in Item 5.11 of this ordinance will be
 2 used to enter into contracts with community-based organizations to research processes that will
 3 promote public safety informed by community needs. Deliverables could include:

4 A. Staffing, training, administrative and technical support, and materials to begin process;

- 1 B. Preliminary work plan and initial needs assessment, including language access needs;
- 2 C. Community participatory budget process, data collection, and analysis;
- 3 D. Data reporting and presentations; and
- 4 E. Develop and share roadmap for future equitable participatory budget processes related
- 5 to public safety.

6 Section 6. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-
 7 2025 Adopted Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
6.1	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/ Replacement (13000-BC-TR-19001)	(\$239,736)	Signal Major Maintenance (MC-TR-C026)	(((\$1,107)) <u>\$867</u>)
6.2	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	(\$500,000)	23rd Avenue Corridor Improvements (MC-TR-C037)	(((\$2,459)) <u>\$1,960</u>)
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$500,000)	Heavy Haul Network Program - East Marginal Way (MC-TR-C090)	(((\$9,873)) <u>\$9,374</u>)
6.3	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$777,000)	Thomas Street Redesigned (MC-TR-C105)	(((\$777)) <u>\$0</u>)
				(\$396,000)	Market to MOHAI (MC-TR-C095)	(((\$396)) <u>\$0</u>)

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
6.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$40,000)	Bike Master Plan – Protected Bike Lanes (MC-TRC062)	\$9,327,903
6.5	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$498,789)	Data Analytics Platform – Seattle Police Department (MC-IT-C9502)	(((\$499)) \$0
6.6	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$820,946)	Data and Telephone Infrastructure (MC-IT-C3500)	(((\$18,970)) \$18,149
6.7	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$18,631)	Criminal Justice Information System Projects (MC-IT-C6304)	(((\$13,905)) \$13,886
6.8	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$1,390,588)	Applications Development – DPR (MC-IT-C6302)	(((\$1,831)) \$440
6.9	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$1,463,304)	SPD Body Worn Video (MC-IT-C9300)	(((\$1,463)) \$0
6.10	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$860,151)	Applications Development – Public Safety (MC-IT-C6307)	(((\$5,818)) \$4,958
6.11	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$766,667)	Applications Development – SDOT (MC-IT-C6306)	(((\$3,447)) \$2,680

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
6.12	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$3,547,865)	Fiber-Optic Communication Installation and Maintenance (MC-IT-C3600)	((\$8,561)) <u>\$5,013</u>
6.13	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$1,522,178)	SRI Side Systems (MC-IT-C6308)	((\$1,522)) <u>\$0</u>
6.14	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$222,977)	Seattle Channel Maintenance and Upgrade (MC-IT-C4400)	((\$551)) <u>\$328</u>
6.15	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$165,687)	Technology Management Tools (MC-IT-C9500)	((\$166)) <u>\$0</u>
6.16	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$357,422)	Next Generation Data Center (MC-IT-C9503)	((\$357)) <u>\$0</u>
6.17	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Fix It First (19710-BC-PR-40000)	(\$401,926)	Aquarium Major Maintenance (MC-PR-41004)	((\$2,121)) <u>\$1,719</u>
6.18	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Fix It First (19710-BC-PR-40000)	(\$1,482,468)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	((\$36,253)) <u>\$34,771</u>

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
				(\$1,000,000)	Queen Anne Turf Field Replacement (MC-PR-41072)	(\$1,000) \$0
		Seattle Park District Fund (19710)	Building For The Future (19710-BC-PR-20000)	(\$2,800,000)	Smith Cove Park Development (MC-PR-21005)	(\$5,442) \$2,642
Total				(\$19,772,377)		

1 Section 7. To pay for necessary capital costs and expenses incurred or to be incurred, but
 2 for which insufficient appropriations were made due to causes that could not reasonably have
 3 been foreseen at the time the 2020 Budget was adopted, appropriations in the 2020 Adopted
 4 Budget and project allocations in the 2020-2025 Adopted Capital Improvement Program are
 5 increased as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
7.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Asset Preservation – Schedule 1 Facilities (30010-BC-FA-APSCH1FAC)	\$340,000	Asset Preservation - Schedule 1 Facilities (MC-FA-APSCH1FAC)	(((\$3,601)) \$3,941
			Asset Preservation – Schedule 2 Facilities (30010-BC-FA-APSCH2FAC)	\$340,000	Asset Preservation - Schedule 2 Facilities (MC-FA-APSCH2FAC)	(((\$4,291)) \$4,631
7.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$363,500	Transit Corridor Improvements (MC-TR-C029)	(((\$7,035)) \$7,399
7.3	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR-19003)	\$350,000	Neighborhood Traffic Control Program (MC-TR-C019)	(((\$0)) \$350
7.4	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR-19003)	\$40,000	Bike Master Plan – Protected Bike Lanes (MC-TRC062)	\$40,000
7.5	Seattle Public Library	2019 Library Levy Fund (18200)	Capital Improvements (18200-BC-PL-B3000)	\$511,000	Library Major Maintenance (MC-PL-B3011)	(((\$4,190)) \$4,701
Net Change				\$1,944,500		

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 126000.

1 Section 8. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-
 2 2025 Adopted Capital Improvement Program, which are backed by revenues, are modified as
 3 follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
8.1	Seattle Center	Unrestricted Cumulative Reserve Fund (00164)	Monorail Rehabilitation (00164-BC- SC-S9403)	\$169,421	Monorail Improvements (MC-SC- S9403)	((<u>\$2,806</u>)) 2,976
8.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility- Capital (13000-BC- TR-19003)	\$5,100,000	Delridge Way SW – RapidRide H Line (MC-TR- C042)	((<u>\$10,535</u>)) 15,635
Total				\$5,269,421		

4 Section 9. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-
 5 2025 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
9.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Fire (30010- BC-FA- PSFACFIRE)	(\$327,896)	Fire Station 5 (MC-FA-FS5)	((<u>\$1,037</u>)) \$709
	Seattle Department of Transportation	REET I Capital Fund (30010)	Mobility- Capital (30010-BC- TR-19003)	\$327,896	King Street Station Tenant Improvements (MC-TR-C049)	((<u>\$324</u>)) \$4
9.2	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Fire (30010- BC-FA- PSFACFIRE)	(\$415,000)	Fire Station 5 (MC-FA-FS5)	((<u>\$1,037</u>)) \$622

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
			Asset Preservation - Schedule 2 Facilities (30010-BC-FA-APSCH2FAC)	\$415,000	Asset Preservation - Schedule 2 Facilities (MC-FA-APSCH2FAC)	(\$4,291) \$4,706
9.3	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/ Replacement (13000-BC-TR-19001)	(\$2,000,000)	Bridge Rehabilitation and Replacement (MC-TR-C045)	(\$15,833) \$13,833
				\$3,702,500	West Seattle Bridge Immediate Response (MC-TR-C110)	(\$0) \$3,703
9.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$1,100,000)	Bike Master Plan – Greenways (MC-TR-C063)	(\$1,807) \$707
				\$1,100,000	Thomas Street Redesigned (MC-TR-C105)	(\$0) \$1,100
9.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$990,000	Thomas Street Redesigned (MC-TR-C105)	(\$0) \$990
				(\$990,000)	North of Downtown Mobility Action Plan (MC-TR-C101)	(\$7,544) \$6,554

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
9.6	Seattle Department of Transportation	2020 LTGO Taxable Bond Fund (36710)	Central Waterfront (36710-BC-TR-16000)	(\$1,725,000)	Overlook Walk and East-West Connections Project (MC-TR-C073)	(((\$1,725)) \$0
		2020 Multipurpose LTGO Bond Fund (36700)	Central Waterfront (36700-BC-TR-16000)	\$1,725,000	Overlook Walk and East-West Connections Project (MC-TR-C073)	(((\$0)) \$1,725
9.7	Seattle Department of Transportation	REET II Capital Fund (30020)	Mobility-Capital (30020-BC-TR-19003)	\$2,451,566	Pedestrian Master Plan – New Sidewalks (MC-TR-C058)	(((\$847)) \$3,299
				\$396,000	Fortson Square Redesign Implementation (MC-TR-C104)	(((\$0)) \$396
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$2,451,566)	Pedestrian Master Plan – New Sidewalks (MC-TR-C058)	(((\$8,007)) \$5,556
				(\$396,000)	Fortson Square Redesign Implementation (MC-TR-C104)	(((\$396)) \$0
9.8	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	\$947,108	Applications Development – Public Safety (MC-IT-C6307)	(((\$5,818)) \$6,765
				(\$947,108)	Public Safety Tech Equipment (MC-IT-C9301)	(((\$6,935)) \$5,988

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
9.9	Seattle Parks and Recreation	Park and Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$2,124,263	Woodland Park Zoo Night Exhibit Renovation (MC-PR-41046)	(((\$12,705)) <u>\$14,829</u>)
		Unrestricted Cumulative Reserve Fund (00164)	Fix It First (00164-BC-PR-40000)	(\$2,124,263)	Woodland Park Zoo Night Exhibit Renovation (MC-PR-41046)	(((\$2,253)) <u>\$128</u>)
9.10	Seattle Parks and Recreation	General Fund (00100)	Fix It First (00100-BC-PR-40000)	(\$250,000)	Beach Restoration Program (MC-PR-41006)	(((\$250)) <u>\$0</u>)
		Beach Maintenance Fund (70200)	Fix It First (70200-BC-PR-40000)	\$250,000	Beach Restoration Program (MC-PR-41006)	(((\$93)) <u>\$343</u>)
9.11	Seattle Parks and Recreation	Park and Recreation Fund (10200)	2008 Parks Levy (10200-BC-PR-10000)	(\$154,000)	Gas Works Park Play Area Renovation (MC-PR-16002)	(((\$154)) <u>\$0</u>)
			Debt and Special Funding (10200-BC-PR-30000)		\$154,000	Gas Works Park - Remediation (MC-PR-31007)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
9.12	Seattle Parks and Recreation	REET II Capital Fund (30020)	Fix It First (30020-BC-PR-40000)	\$1,000,000	Major Maintenance Backlog and Asset Management (MC-PR-41001)	((<u>\$9,524</u>)) \$10,524
				(\$1,000,000)	Queen Anne Turf Field Replacement (MC-PR-41072)	((<u>\$3,000</u>)) \$2,000
		Seattle Park District Fund (19710)	Fix It First (19710-BC-PR-40000)	(\$1,000,000)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	((<u>\$36,253</u>)) \$35,253
				\$1,000,000	Queen Anne Turf Field Replacement (MC-PR-41072)	((<u>\$0</u>)) \$1,000
Net Change				\$1,702,500		

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 126000.

4 Section 10. The following new positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
10.1	Seattle Municipal Court	Info Technol Prof A, Exempt (@ 09457 - 155)	Full-time	1.0
		StratAdvsr2, Exempt-BU (@ 09637 - 092)	Full-time	1.0
		StratAdvsr2, Exempt-BU (@ 09637 - 092)	Full-time	1.0
		StratAdvsr2, Exempt-BU (@ 09637 - 092)	Full-time	1.0
Total				4.0

1 Section 11. The following positions are transferred from Seattle Information Technology
 2 Department to Seattle Public Utilities:

Item	Department	Position Title	Position #	Number
11.1	Seattle Information Technology Department	Info Technol Prof A, Exempt (@ 09457 - 155)	10002632	(1.0)
	Seattle Public Utilities	Info Technol Prof A, Exempt (@ 09457 - 155)	10002632	1.0
	Seattle Information Technology Department	Info Technol Prof C-BU (@ 09466 - 158)	10004191	(1.0)
	Seattle Public Utilities	Info Technol Prof C-BU (@ 09466 - 158)	10004191	1.0
	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	10005533	(1.0)
	Seattle Public Utilities	Info Technol Prof B-BU (@ 09467 - 158)	10005533	1.0
	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	10005808	(1.0)
	Seattle Public Utilities	Info Technol Prof B-BU (@ 09467 - 158)	10005808	1.0
	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	11683	(1.0)
	Seattle Public Utilities	Info Technol Prof B-BU (@ 09467 - 158)	11683	1.0
	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	20784	(1.0)
	Seattle Public Utilities	Info Technol Prof B-BU (@ 09467 - 158)	20784	1.0
	Seattle Information Technology Department	Info Technol Prof A, Exempt (@ 09457 - 155)	23355	(1.0)
	Seattle Public Utilities	Info Technol Prof A, Exempt (@ 09457 - 155)	23355	1.0
			Total	0

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

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

4 Passed by a 3/4 vote of all the members of the City Council the _____ day of
5 _____, 2020, and signed by me in open session in authentication of its
6 passage this ____ day of _____, 2020.

7 _____
8 President _____ of the City Council

9 Approved by me this _____ day of _____, 2020.

10 _____
11 Jenny A. Durkan, Mayor

12 Filed by me this _____ day of _____, 2020.

13 _____
14 Monica Martinez Simmons, City Clerk

15 (Seal)