



Legislation Details (With Text)

File #: CB 119910 **Version:** 2 **Name:** CB 119910
Type: Ordinance (Ord) **Status:** Passed
In control: City Clerk

On agenda: 11/23/2020
Final Action: 12/1/2020 **Ord. No.** Ord 126210

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.

Sponsors: Teresa Mosqueda

Indexes:

Attachments: 1. Summary and Fiscal Note, 2. Summary Att A, 3. Signed Ordinance 126210, 4. Affidavit of Publication

Date	Ver.	Action By	Action	Result
12/1/2020	2	City Clerk	attested by City Clerk	
12/1/2020	2	Mayor	returned	
12/1/2020	2	Mayor	Signed	
11/24/2020	2	City Clerk	submitted for Mayor's signature	
11/23/2020	1	City Council	passed	Pass
11/18/2020	1	Select Budget Committee	pass as amended	Pass
10/19/2020	1	City Council	referred	
10/14/2020	1	City Clerk	sent for review	
10/14/2020	1	Council President's Office	sent for review	
9/29/2020	1	Mayor	Mayor's leg transmitted to Council	

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

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.

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)
1.3	Department of Finance and Administrative Services	General Fund (00100)	Facilities Services (00100-BO-FA-JAILSVCS)	(\$2,998,000)
1.4	Department of Finance and Administrative Services	General Fund (00100)	Indigent Defense Services (00100- FAS - BO-FA-INDGTDEF)	(\$1,124,000)
1.5	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$762,500)
1.6	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$700,000)
1.7	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$30,000,000)
1.8	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(1,400,000)
1.9	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	(500,000)
1.10	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	(\$690,751)
1.11	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	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (00100-BO-TR-17003)	(\$350,000)
1.13	Seattle Department of Transportation	Transportation Fund (13000)	General Expense (00100-BO-TR-18002)	(6,300,000)
1.14	Seattle Department of Transportation	REET II Capital Fund	General Expense (XXXX-BO-TR-18002)	\$6,300,000

1.15	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	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	(\$97,032)
1.17	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	(1,700,000)
1.18	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	(10,000,000)
Total				(\$55,973,815)

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2020, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2020 Budget, appropriations for the following items 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
2.3	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$100,000
2.4	Finance General	Unrestricted Cumulative Reserve Fund (00164)	Appropriation to Special Funds (00164-BO-FG-2QA00)	\$2,124,263

2.5	Finance General	Unrestricted Cumulative Reserve Fund (00164)	Appropriation to Special Funds (00164-BO-FG-2QA00)	\$312,159
2.6	Human Services Department	General Fund (00100)	Promoting Public Health (00100-BO-HS-H7000)	\$150,000
2.7	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	\$250,000
2.8	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$50,000
2.9	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$715,000
2.10	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$200,000
2.11	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$200,000
2.12	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$75,000
2.13	Seattle Department of Transportation	Transportation Fund (13000)	Maintenance Operations (13000-BO-TR-17005)	\$800,000
2.14	Seattle Department of Transportation	General Fund (00100)	Maintenance Operations (00100-13000-BO-TR-17005)	\$231,000
2.15	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$543,288
2.16	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	\$3,720,252
2.17	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	\$4,075,557
2.18	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)	\$779,602
2.19	Seattle Parks and Recreation	General Fund (00100)	Cost Center Maintenance and Repairs (00100-BO-PR-10000)	\$300,000
2.20	Seattle Parks and Recreation	General Fund (00100)	Cost Center Maintenance and Repairs (00100-BO-PR-10000)	\$249,000
2.21	Seattle Department of Human Resources	Industrial Insurance Fund (10110)	Industrial Insurance Services (10110-BO-HR-INDINS)	\$1,356,553
2.22	Seattle Department of Human Resources	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$105,751

2.23	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$60,000
2.24	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$13,660,398
2.25	Department of Finance and Administrative Services	General Fund (00100)	Leadership and Administration (00100-BO-FA-BUDCENTER)	\$147,162
2.26	Seattle Public Utilities	General Fund (00100)	Utility Services and Operations (00100-BO-SU-N200B)	\$190,000
Total				\$32,302,826

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in 2020, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2020 Budget, appropriations for the following items in the 2020 Budget, which are backed by revenues, are increased from the funds shown, as 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
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

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
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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
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

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

Section 5. The appropriations for the following items in the 2020 Adopted Budget are 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
5.2	Executive (Office of Planning and Community Development)	Short-Term Rental Tax (12200)	Planning and Community Development (00100-BO-PC-X2P00)	(\$1,050,000)
	Executive (Office of Sustainability and Environment)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$1,050,000

5.3	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)
5.4	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
5.5	Seattle Parks and Recreation	Park and Recreation Fund (10200)	Cost Center Maintenance and Repairs (10200-BO-PR-10000)	(\$2,381,148)
			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
5.6	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	(\$2,463,907)
			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
5.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	(\$1,702,500)
5.8	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)
5.9	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)

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

- A. Staffing, training, administrative and technical support, and materials to begin process;
- B. Preliminary work plan and initial needs assessment, including language access needs;
- C. Community participatory budget process, data collection, and analysis;
- D. Data reporting and presentations; and
- E. Develop and share roadmap for future equitable participatory budget processes related

to public safety.

Section 6. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 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) \$867

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>
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)	<u>\$9,327,903</u>
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) <u>\$0</u>
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) <u>\$18,149</u>
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) <u>\$13,886</u>
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) <u>\$440</u>

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
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)) \$5,013
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)) \$0
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)) \$328
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)) \$0
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)) \$0

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>
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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>
				(\$1,000,000)	Queen Anne Turf Field Replacement (MC-PR-41072)	(\$1,000) <u>\$0</u>
		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) <u>\$2,642</u>
Total				(\$19,772,377)		

Section 7. To pay for necessary capital 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 the 2020 Budget was adopted, appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 Adopted Capital Improvement Program are increased as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
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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		

Allocation modifications for the Seattle Department of Transportation in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126000.

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

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
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8.1	Seattle Center	Unrestricted Cumulative Reserve Fund (00164)	Monorail Rehabilitation (00164-BC-SC-S9403)	\$169,421	Monorail Improvements (MC-SC-S9403)	(((\$2,806)) <u>2,976</u>
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)	(((\$10,535)) <u>15,635</u>
Total				\$5,269,421		

Section 9. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 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)	(((\$1,037)) <u>\$709</u>
	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)	((- \$324)) <u>\$4</u>

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)	(((\$1,037)) <u>\$622</u>
			Asset Preservation - Schedule 2 Facilities (30010-BC-FA-APSCH2FAC)	\$415,000	Asset Preservation - Schedule 2 Facilities (MC-FA-APSCH2FAC)	((-(\$4,291)) <u>\$4,706</u>

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
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
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) \$14,829
		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) \$128
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) \$0
		Beach Maintenance Fund (70200)	Fix It First (70200-BC-PR-40000)	\$250,000	Beach Restoration Program (MC-PR-41006)	(\$93) \$343
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) \$0
			Debt and Special Funding (10200-BC-PR-30000)	\$154,000	Gas Works Park - Remediation (MC-PR-31007)	(\$3) \$157

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)	(((\$9,524)) <u>\$10,524</u>
				(\$1,000,000)	Queen Anne Turf Field Replacement (MC-PR-41072)	(((\$3,000)) <u>\$2,000</u>
		Seattle Park District Fund (19710)	Fix It First (19710-BC-PR-40000)	(\$1,000,000)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	(((\$36,253)) <u>\$35,253</u>
				\$1,000,000	Queen Anne Turf Field Replacement (MC-PR-41072)	(((\$0)) <u>\$1,000</u>
Net Change				\$1,702,500		

Allocation modifications for the Seattle Department of Transportation in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126000.

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

Section 11. The following positions are transferred from Seattle Information Technology 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

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

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

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

President _____ of the City Council

Approved by me this _____ day of _____, 2020.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2020.

Monica Martinez Simmons, City Clerk

(Seal)