SEATTLE CITY COUNCIL

600 Fourth Ave. 2nd Floor
Seattle, WA 98104

Legislation Details (With Text)

File #:	CB 118671	**Version:**	3	**Name:**	CB 118671
Type:	Ordinance (Ord)			**Status:**	Passed
				In control:	City Clerk
On agenda:	5/23/2016				
Final Action:	5/27/2016			**Ord. No.**	Ord 125043

Title: AN ORDINANCE amending Ordinance 124927, which adopted the 2016 Budget, including the 2016-2021 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; creating new appropriations; creating both exempt and nonexempt positions; modifying positions; adding new projects; making cash transfers between various City funds; revising project allocations for certain projects in the 2016-2021 CIP; lifting a proviso; revising project descriptions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Sponsors: Tim Burgess

Indexes:

Attachments: 1. Att A - BRT Concepts Design, 2. Att B - King Street Station Tenant Improvements, 3. Att C - Boundary Crane Improvements, 4. Att D - North Seattle Interim Work, 5. Att E - Summit FinMap Upgrade - City Light, 6. Att F - Gorge Powerhouse - Transformer Bank 10 Replacement, 7. Att G - Sound Transit - City Light Systems Upgrades, 8. Att H - Boundary Switchyard - BPA Reliability Improvements, 9. Att I - Vision Zero, 10. Amendment 5 - Consultant Funds for Street Vacation Policy Review, 11. Amendment 6 - Seattle Municipal Court Data Analysis, 12. Amendment 7 - Consolidated Charrette amd 2, 13. Summary and Fiscal Note, 14. Summary Att A - 2016 Q1 Supplemental Summary Detail Table v5, 15. Summary Att A - 2016 Q1 Supplemental Summary Detail Table v4, 16. Summary Att A - 2016 Q1 Supplemental Summary Detail Table v3, 17. Proposed Substitute vD3a, 18. Amendment 2 to CB 118671 - Consolidated Amendment (added 5/19/16), 19. Amendment C - Unauthorized Encampment Cleanup (added 5/19/16), 20. Amendment A to CB 118671 - Charette Funding LEG, 21. Exec Submitted Ord vD2a, 22. Exec Submitted SUM Att A, 23. Signed Ordinance 125043, 24. Affidavit of Publication

Date	Ver.	Action By	Action	Result
5/27/2016	3	City Clerk	attested by City Clerk	
5/27/2016	3	Mayor	returned	
5/27/2016	3	Mayor	Signed	
5/25/2016	3	City Clerk	submitted for Mayor's signature	
5/23/2016	2	City Council	passed	Pass
5/18/2016	1	Affordable Housing, Neighborhoods, and Finance Committee	pass as amended	Pass
5/4/2016	1	Affordable Housing, Neighborhoods, and Finance Committee	discussed	
5/2/2016	1	City Council	referred	
4/15/2016	1	Council President's Office	sent for review	
4/12/2016	1	City Clerk	sent for review	
4/12/2016	1	Mayor	Mayor's leg transmitted to Council	

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CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE amending Ordinance 124927, which adopted the 2016 Budget, including the 2016-2021 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; creating new appropriations; creating both exempt and nonexempt positions; modifying positions; adding new projects; making cash transfers between various City funds; revising project allocations for certain projects in the 2016-2021 CIP; lifting a proviso; revising project descriptions; 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 appropriation for the following item in the 2016 Adopted Budget is reduced from the fund shown below:

Item	Fund	Department	Budget Control Level	Amount
1.1	Library Fund (10410)	The Seattle Public Library (SPL)	Information Technology (B3CTS)	$ (750,000)
Total				$ (750,000)

Section 2. The 2016 Adopted Budget is amended with the creation of the Fleet Capital Program Budget Control Level, the Election Vouchers Budget Control Level, and the Department Leadership Budget Control Level, which are added to Attachment A of Ordinance 124927 as follows:

Item	Fund	Department	BCL Code	BCL Name	BCL Purpose
2.1	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	50300-A2001	Fleet Capital Program	The purpose of the Fleet Capital Program Budget Control Level is to manage City of Seattle fleet replacement, including the purchase and disposal of vehicles owned by the Department of Finance and Administrative Services (FAS) and the administration of the Fleet Replacement Capital Reserve.

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2.2	Election Vouchers Fund (12300)	Ethics and Elections Commission (ETH)	12300-VT123	Election Vouchers	The purpose of the Election Vouchers Budget Control Level is to pay costs associated with implementing, maintaining, and funding a program for providing $100 in vouchers to eligible Seattle residents that they can contribute to candidates for City office who qualify to participate in the Election Voucher program enacted by voters in November 2015.
2.3	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	15700-U2500	Department Leadership	The purpose of the Department Leadership Budget Control Level is to lead and direct department employees and to provide policy guidance and oversee relationships with the community.

Section 3. 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 2016 Budget, appropriations for the following items in the 2016 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
3.1	General Subfund (00100)	Office of City Auditor (AUD)	Office of City Auditor (00100-VG000)	$ 30,000
3.2	Cable Television Franchise Subfund (00160)	Cable Television Franchise Subfund (CBLFEE)	Cable Fee Support to Information Technology Fund (00160-D160B)	$ 160,000
3.3	Seattle Center Fund (11410)	Seattle Center (CEN)	McCaw Hall (SC650)	$ 80,000
3.4	Seattle Center Fund (11410)	Seattle Center (CEN)	KeyArena (11410-SC660)	$ 64,633

3.5	Seattle Center Fund (11410)	Seattle Center (CEN)	McCaw Hall (11410-SC650)	$ 7,088
3.6	Seattle Center Fund (11410)	Seattle Center (CEN)	Commercial Events (11410-SC640)	$ 43,279
3.7	Seattle Center Fund (11410)	Seattle Center (CEN)	Administration-SC (11410-SC690)	$ 82,000
3.8	Seattle Center Fund (11410)	Seattle Center (CEN)	Access (11410-SC670)	$ 70,000
3.9	Seattle Center Fund (11410)	Seattle Center (CEN)	Administration-SC (11410-SC690)	$ 50,000
3.10	Seattle Center Fund (11410)	Seattle Center (CEN)	Campus Grounds (11410-SC600)	$ 80,000
3.11	Seattle Center Fund (11410)	Seattle Center (CEN)	Administration-SC (11410-SC690)	$ 60,000
3.12	Seattle Center Fund (11410)	Seattle Center (CEN)	Campus Grounds (11410-SC600)	$ 45,000
3.13	Seattle Center Fund (11410)	Seattle Center (CEN)	Commercial Events (11410-SC640)	$ 45,000
3.14	Seattle Center Fund (11410)	Seattle Center (CEN)	Campus Grounds (11410-SC600)	$ 60,000
3.15	Seattle Center Fund (11410)	Seattle Center (CEN)	Community Programs (11410-SC620)	$ 265,000
3.16	Information Technology Fund (50410)	Seattle Information Technology Department (SeaIT)	Digital Engagement (50410-Y4400)	$ 160,000
3.17	Information Technology Fund (50410)	Seattle Information Technology Department (SeaIT)	Business Office (50410-Y1100)	$ 300,000
3.18	Information Technology Fund (50410)	Seattle Information Technology Department (SeaIT)	Leadership, Planning and Security (50410-Y2200)	$ 169,906
3.19	Information Technology Fund (50410)	Seattle Information Technology Department (SeaIT)	Leadership, Planning and Security (50410-Y2200)	$ 126,000
3.20	General Subfund (00100)	Department of Neighborhoods (DON)	Community Building (00100-I3300)	$ 71,000
3.21	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Annual Certification and Inspection (15700-U24A0)	$ 298,218

3.22	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Construction Inspections (15700-U23A0)	$ 74,539
3.23	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Department Leadership (15700-U2500)	$ 62,955
3.24	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Department Leadership (15700-U2500)	$ 34,000
3.25	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Land Use Services (15700-U2200)	$ 78,296
3.26	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Construction Permit Services (15700-U2300)	$ 3,410,000
3.27	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Process Improvements and Technology (15700-U2800)	$ 126,000
3.28	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Process Improvements and Technology (15700-U2800)	$ 169,906
3.29	Election Vouchers Fund (12300)	Ethics and Elections Commission (ETH)	Election Vouchers (12300-VT123)	$ 612,600
3.30	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	Budget and Central Services (50300-A1000)	$ 147,000
3.31	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	Seattle Animal Shelter (50300-A5510)	$ 49,000
3.32	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	Regulatory Compliance and Consumer Protection (50300-A4530)	$ 84,000
3.33	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (00100-2QE00)	$ 16,666
3.34	General Subfund (00100)	Law Department (LAW)	Civil (00100-J1300)	$ 93,243

3.35	General Subfund (00100)	Executive	Office of the Mayor (00100-X1A00)	$ 92,000
3.36	General Subfund (00100)	Executive	Labor Standards (00100 -X1R01)	$ 191,000
3.37	General Subfund (00100)	Executive	Civil Rights (00100-X1R00)	$ 25,000
3.38	General Subfund (00100)	Executive	Office of Economic Development (00100-X1D00)	$ 10,000
3.39	General Subfund (00100)	Executive	Office of Economic Development (00100-X1D00)	$ 20,000
3.40	General Subfund (00100)	Seattle Department of Human Resources (SDHR)	Administrative Services (00100-N2000)	$ 53,550
3.41	General Subfund (00100)	Seattle Department of Human Resources (SDHR)	Administrative Services (00100-N2000)	$ 33,200
3.42	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	$ 260,000
3.43	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	$ 1,450,000
3.44	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	$ 250,000
3.45	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	ROW Management (10310-17004)	$ 25,000
3.46	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	$ 250,000
3.47	General Subfund (00100)	Seattle Fire Department (SFD)	Resource Management (00100-F2000)	$ 990,000
3.48	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	$ 56,000
3.49	General Subfund (00100)	Seattle Police Department (SPD)	Administrative Operations (00100-P8000)	$ 176,000

3.50	General Subfund (00100)	Seattle Police Department (SPD)	Chief Operating Officer (00100-P1600)	$ 125,000
3.51	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	$ 510,000
3.52	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	$ 62,000
3.53	Library Fund (10410)	The Seattle Public Library (SPL)	Administrative Services (10410-B1ADM)	$ 184,407
3.54	Library Fund (10410)	The Seattle Public Library (SPL)	Information Technology (10410-B3CTS)	$ 106,015
3.55	Library Fund (10410)	The Seattle Public Library (SPL)	Library Programs and Services (10410-B4PUB)	$ 450,000
3.56	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (00100-2QE00)	$ 200,000
3.57	Solid Waste Fund (45010)	Seattle Public Utilities (SPU)	General Expense (45010-N000B-SW)	$ 200,000
3.58	General Subfund (00100)	Legislative Department (LEG)	Legislative Department (00100-G1100)	$ 150,000
3.59	General Subfund	Seattle Municipal Court (SMC)	Court Administration (00100-M3000)	$ 45,000
Total				$13,139,501

Section 4. 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 2016 Budget, appropriations for the following items in the 2016 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
4.1	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	$ 1,107,200
4.2	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	$ 496,000
Total				$1,603,200

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

abandoned by ordinance.

Section 5. The BRT Concept Design (TC367830) project as described in Attachment A to this ordinance, the King Street Station Tenant Improvements (TC367840) project as described in Attachment B to this ordinance, the Boundary Crane Improvements (6620) project as described in Attachment C to this ordinance, the North Service Center Interim Work (9220) project as described in Attachment D to this ordinance, the Summit FinMap Upgrade - City Light V2 (9961) project as described in Attachment E to this ordinance, the Gorge Powerhouse - Transformer Bank 10 Replacement (6224) project as described in Attachment F to this ordinance, the Sound Transit - City Light System Upgrades V2 (8475) project as described in Attachment G to this ordinance, and the Boundary Switchyard - BPA Reliability Improvements (6611) project as described in Attachment H to this ordinance are established in the 2016-2021 Adopted Capital Improvement Program.

Section 6. In order 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 2016 Budget was adopted, the appropriations for the following items in the 2016 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	BCL Appropriation Change	CIP Project Name	Allocation (in $000's)
6.1	City Light Fund (41000)	Seattle City Light (SCL)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	$250,000	Boundary Switchyard BPA Reliability Improvements (6611)	((~~$0~~)) <u>$250</u>
6.2	City Light Fund (41000)	Seattle City Light (SCL)	Customer Focused - CIP (41000-SCL370)	$50,000	Sound Transit - City Light System Upgrades (8475)	((~~$0~~)) <u>$50</u>

6.3	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (10310-19003)	$250,000	King Street Station Tenant Improvements (TC367840)	((~~$0~~)) $250
6.4	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Major Maintenance/ Replacement (10310-19001)	$3,600,000	Bridge Rehabilitation and Replacement (TC367850)	((~~$6,469~~)) $10,069
6.5	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Major Maintenance/ Replacement (10310-19001)	$574,000	Canton and Nord Alleys (TC367540)	((~~$0~~)) $574
6.6	Seattle Center Capital Reserve Subfund (34060)	Seattle Center (CEN)	Campuswide Improvements and Repairs (34060-S03P01)	$ 385,000	Seattle Center Long Range Investment Plan (S0703)	((~~$290~~)) $675
6.7	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Finance & Administrative Services (FAS)	General Government Facilities - General (00164-A1GM1)	$300,000	ADA Improvements - Citywide	((~~$0~~)) $300
Total				$5,409,000		((~~$6,759~~)) $12,168

Section 7. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 118670, and in order to pay for necessary costs and expenses for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2016 Budget was adopted, the appropriations for the following items in the 2016 Budget are increased as follows:

Item	Fund	Department	Budget Control Level	Amount

7.1	Arts Account (00140)	Executive	Arts Account (00140-VA140)	$ 15,000
7.2	Arts Account (00140)	Executive	Arts Account (00140-VA140)	$ 31,000
7.3	General Subfund (00100)	Department of Neighborhoods (DON)	Community Building (00100-I3300)	$ 16,000
7.4	General Subfund (00100)	Department of Neighborhoods (DON)	Director's Office (0100-I3100)	$ 79,000
7.5	2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	Opportunity Fund (33860-K720041)	$ 75,000
7.6	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth and Family Empowerment (16200-H20YF)	$ 278,000
7.7	General Subfund (00100)	Executive	Office of the Mayor (00100-X1A00)	$ 887,128
7.8	General Subfund (00100)	Executive	Planning and Community Development (00100-X2P00)	$ 41,617
7.9	General Subfund (00100)	Executive	Office of Sustainability and Environment (00100-X1000)	$ 500,000
7.10	City Light Fund (41000)	Seattle City Light (SCL)	Conservation Resources and Environmental Affairs O&M (41000-SCL220)	$ 12,500
7.11	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	$ 100,000
7.12	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (10310-19003)	$ 420,000
7.13	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	$ 45,000
7.14	General Subfund (00100)	Seattle Police Department (SPD)	Administrative Operations (00100-P8000)	$ 146,840
7.15	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	$ 858,000

7.16	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	$ 604,936
7.17	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	$ 997,210
7.18	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Flooding, Sewer Back-up, and Landslides (44010-C380B)	$ 1,064,383
7.19	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Protection of Beneficial Uses (44010-C333B)	$ 200,000
Total				$6,371,614

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

Section 8. The following new positions are created in the Department of Education and Early Learning, the Department of Neighborhoods, the Seattle Department of Construction and Inspections, the Department of Finance and Administrative Services, the Seattle Department of Human Resources, and the Seattle Police Department:

Item	Department	Position Title	Position Status	Number
8.1	Department of Education and Early Learning (DEEL)	Training and Education Coordinator	Full-Time	1.0
8.2	Department of Neighborhoods (DON)	Grants and Contract Specialist	Full-Time	1.0
8.3	Seattle Department of Construction and Inspections (SDCI)	Elevator Inspector (J)	Full-Time	3.0
8.4	Seattle Department of Construction and Inspections (SDCI)	Bldg Inspector Supv	Full-Time	1.0
8.5	Seattle Department of Construction and Inspections (SDCI)	Personnel Spec, Sr	Full-Time	1.0
8.6	Seattle Department of Construction and Inspections (SDCI)	Land Use Plnr IV	Full-Time	1.0

8.7	Department of Finance and Administrative Services (FAS)	Administrative Specialist 2	Full-Time	1.0
8.8	Seattle Department of Human Resources (SDHR)	Personnel Analyst	Full-Time	1.0
8.9	Seattle Police Department (SPD)	Admin Staff Analyst	Full-Time	1.0
8.10	Seattle Police Department (SPD)	Admin Spec II	Full-Time	1.0
8.11	Seattle Police Department (SPD)	Management Systems Analyst	Full-Time	1.0
8.12	Seattle Police Department (SPD)	Pol Comms Dispatcher, Supv	Full-Time	3.0
Total				16.0

The Director of Education, the Director of the Department of Neighborhoods, the Director of the Seattle Department of Construction and Inspections, the Director of Finance and Administrative Services, the Human Resources Director, and the Chief of Police are authorized to fill these positions subject to applicable civil service and personnel rules and laws.

Section 9. The following new positions, which are exempt from Civil Service and Public Safety Civil Service rules and laws, are created in the Executive Department, the Ethics and Elections Commission, the Seattle Information Technology Department, the Law Department, and the Seattle Department of Human Resources:

Item	Department	Position Title	Position Status	Number
9.1	Seattle Information Technology Department (SeaIT)	Info Technol Prof A, Exempt	Full-Time	2.0
9.2	Ethics and Elections Commission (ETH)	Strategic Advisor 3	Full-Time	1.0
9.3	Department of Finance & Administrative Services (FAS)	Strategic Advisor 2, Exempt	Full-Time	1.0
9.4	Law Department (LAW)	Paralegal	Full-Time	2.0
9.5	Executive	Executive 2	Full-Time	1.0
9.6	Seattle Department of Human Resources (SDHR)	Executive 3, Exempt	Full-Time	1.0

9.7	Seattle Department of Human Resources (SDHR)	Executive 2, Exempt	Full-Time	1.0
Total				9.0

The Mayor or the Mayor's designee, the Chief Technology Officer, the Executive Director of the Ethics and Elections Commission, the Director of Finance and Administrative Services, the City Attorney, and the Human Resources Director are authorized to fill these positions subject to applicable personnel rules and employment laws.

Section 10. Effective May 1, 2016, the following positions are increased from part-time status to full-time status in Seattle Center and in the Seattle Department of Human Resources:

Item	Department	Position Title	Position #	Position Status	Number
10.1	Seattle Center (CEN)	Actg Tech II-BU	00025177	Full-Time	1.0
10.2	Seattle Center (CEN)	Actg Tech II-BU	00021535	Full-Time	1.0
10.3	Seattle Center (CEN)	Manager 1, CSPI&P	00020889	Full-Time	1.0
10.4	Seattle Center (CEN)	Admin Spec II-BU	00022545	Full-Time	1.0
10.5	Seattle Department of Human Resources (SDHR)	Manager1,Exempt	10005670	Full-Time	1.0
Total					5.0

Section 11. The appropriations for the following items in the 2016 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
11.1	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	Fleet Capital Program (50300-A2001)	$ 21,830,778
			Fleet Services (50300-A2000)	$ (21,830,778)
11.2	General Subfund (00100)	Department of Neighborhoods (DON)	Director's Office (00100-I3100)	$ 25,000
		Executive	Office of the Mayor (00100-X1A00)	$ (25,000)

11.3	City Light Fund (41000)	Seattle City Light (SCL)	Conservation Resources and Environmental Affairs O&M (41000-SCL220)	$ 3,400,000
			Taxes (41000-SCL820)	$ (3,400,000)
11.4	General Subfund (00100)	Seattle Police Department (SPD)	Office of Professional Accountability (00100-P1300)	$ 89,000
		Finance General (FG)	Reserves (00100-2QD00)	$ (89,000)
Total				$0

Section 12. The appropriations for the following items in the 2016 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
12.1	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Code Compliance (15700-U2400)	$ 50,000
	Human Services Operating Fund (16200)	Human Services Department (HSD)	Community Support and Assistance (16200-H30ET)	$ (50,000)
12.2	General Subfund (00100)	Department of Neighborhoods (DON)	Director's Office (00100-I3100)	$ 50,000
	Office of Housing (16600)	Office of Housing (OH)	Office of Housing Operating Fund (16600-XZ600)	$ (50,000)
12.3	General Subfund (00100)	Office of Planning and Community Development (OPCD)	Planning and Community Development (00100-X2P00)	$ 19,745
	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Code Compliance (15700-U2400)	$ (19,745)
12.4	General Subfund (00100)	Executive	Planning and Community Development (00100-X2P00)	$ 400,000
	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Code Compliance (15700-U2400)	$ (400,000)

12.5	General Subfund (00100)	Executive	Planning and Community Development (00100-X2P00)	$ 400,000
	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Code Compliance (15700-U2400)	$ (400,000)
Total				$0

Section 13. To support appropriations for items 3.15, 3.31, 3.32, 6.6, 12.1, and 12.2, cash is hereby transferred as shown in the following table:

Item	Fund	Amount	Transferred (In / Out)
13.1	Seattle Center Fund (11410)	$265,000	Transferred In
	General Subfund (00100)	($265,000)	Transferred Out
13.2	Finance and Administrative Services Fund (50300)	$133,000	Transferred In
	General Subfund (00100)	($133,000)	Transferred Out
13.3	Seattle Center Capital Reserve Subfund (34060)	$385,000	Transferred In
	Seattle Center Fund (11410)	($385,000)	Transferred Out
13.4	Planning and Development Fund (15700)	$50,000	Transferred In
	Human Services Operating Fund (16200)	($50,000)	Transferred Out
13.5	General Subfund (00100)	$50,000	Transferred In
	Office of Housing (16600)	($50,000)	Transferred Out
Total		$0	

Section 14. To support appropriations transfers for items 12.3, 12.4, and 12.5, cash is hereby transferred as shown in the following table:

Item	Fund	Amount	Transferred (In / Out)
14.1	General Subfund (00100)	$819,745	Transferred In
	Planning and Development Fund (15700)	($819,745)	Transferred Out
Total		$0	

Section 15. To support contracts being paid in 2016 by the Office of Planning and Community Development but entered into by the former Department of Planning and Development in 2015 and originally supported by funds residing in the Planning and Development Fund, cash is hereby transferred as shown in the

following table:

Item	Fund	Amount	Transferred (In / Out)
15.1	General Subfund (00100)	$209,636	Transferred In
	Planning and Development Fund (15700)	($209,636)	Transferred Out
Total		$0	

Section 16. Appropriations in the 2016 Adopted Budget and project allocations in the 2016-2021 Adopted Capital Improvement Program, as adjusted by subsequent ordinance, for Seattle City Light are further modified as follows:

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	2016 Project Allocation (in $000's)
16.1	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	$0	Diablo Powerhouse - Rebuild Generator Unit 31 (6422)	((~~$5,101~~)) $7,101
				Ross - Governors (6562)	((~~$2,803~~)) $1,303
				Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (6450)	((~~$532~~)) $32
16.2	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	$0	Newhalem - Generator 20/Support Facility Rebuild (6479)	((~~$762~~)) $2,262
				Skagit - Facilities Plan (6520)	((~~$2,265~~)) $765
16.3	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	$0	Ross Powerhouse - Replace Transformer Banks 42 and 44 (6541)	((~~$1,501~~)) $5,001
				Diablo Powerhouse - Rebuild Generator Unit 32 (6423)	((~~$11,577~~)) $8,577
				Skagit - Facilities Energy Conservation Program (6515)	((~~$1,075~~)) $575

16.4	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	$0	Boundary Crane Improvements (6620)	((~~$0~~)) $308
				Skagit - Sewer System Rehabilitation (6232)	((~~$730~~)) $422
16.5	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	$0	Gorge Powerhouse - Transformer Bank 10 Replacement (6224)	((~~$0~~)) $85
				Gorge Powerhouse - Fire Protection Improvements (6326)	((~~$87~~)) $2
Net Change			$0		$0

All allocation modifications in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 124927.

Section 17. Appropriations in the 2016 Adopted Budget and project allocations in the 2016-2021 Adopted Capital Improvement Program, as adjusted by subsequent ordinance, for the Seattle Department of Transportation are further modified as follows:

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	2016 Project Allocation (in $000's)
17.1	Transportation Operating Fund (10310)	Mobility-Capital (10310-19003)	$0	Delridge Multimodal Corridor Project (TC367810)	((~~$0~~)) $1,000
				Roosevelt Multimodal Corridor Project (TC367380)	((~~$2,000~~)) $1,000
17.2	Transportation Operating Fund (10310)	Mobility-Capital (10310-19003)	$0	BRT Concept Design (TC367830)	((~~$0~~)) $500
				Route 40 Northgate to Downtown Transit Improvements (TC367820)	((~~$500~~)) $0

17.3	Transportation Operating Fund (10310)	Bridges & Structures (10310-17001)	($520,688)		
		Mobility-Capital (10310-19003)	$520,688	Pedestrian Master Plan Implementation (TC367150)	(($~~$6,180~~)) $6,701
17.4	Transportation Operating Fund (10310)	Major Maintenance/ Replacement (10310-19001)	($450,000)	Bridge Seismic - Phase III (TC367300)	(($~~$6,699~~)) $6,249
		Mobility-Capital (10310-19003)	$450,000	S. Lander St. Grade Separation (TC366150)	(($~~$0~~)) $450
17.5	Transportation Operating Fund (10310)	Mobility-Operations (10310-17003)	($250,000)		
		Mobility-Capital (10310-19003)	$250,000	Pedestrian Master Plan - School Safety (TC367170)	(($~~$1,556~~)) $1,806
17.6	Transportation Operating Fund (10310)	Major Maintenance/ Replacement (10310-19001)	$0	Arterial Asphalt & Concrete Program - Phase II project (TC367740)	(($~~$26,000~~)) $6,000
				Arterial Asphalt and Concrete Program (TC365440)	(($~~$0~~)) $18,000
				Arterial Major Maintenance Project (TC365940)	(($~~$3,250~~)) $5,250
17.7	Transportation Operating Fund (10310)	Mobility-Operations (10310-17003)	($2,300,000)		
		Mobility-Capital (10310-19003)	$2,300,000	Safety and Maintenance Project (TC367520)	(($~~$0~~)) $2,300
Net Change			$0		$0

All allocation modifications in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 124927.

Section 18. Appropriations in the 2016 Adopted Budget and project allocations in the 2016-2021 Adopted Capital Improvement Program, as adjusted by subsequent ordinance, for the Seattle Department of Transportation and the Department of Parks and Recreation are further modified as follows:

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	2016 Project Allocation (in $000's)
18.1	Transportation Operating Fund (10310)	Mobility-Capital (10310-19003)	($51,436)	NSF/CRS Neighborhood Program (TC365770)	(($~~$1,998~~)) $1,947
	Cumulative Reserve Subfund - REET II Subaccount (00163)	Citywide and Neighborhood Projects (00161-K72449)	$51,436	Neighborhood Capital Program (K732376)	(($~~$207~~)) $258
Net Change			$0		$0

Section 19. The following appropriations from the funds displayed are abandoned effective January 1, 2016, in the amounts shown or in such lesser amount as the City Budget Director determines remained unexpended and unencumbered from each appropriation as of that date:

Item	Fund Name	Department	BCL Name	Amount
19.1	Water Fund (43000)	Seattle Public Utilities (SPU)	Distribution (43000-C110B)	($660,667)
19.2	Water Fund (43000)	Seattle Public Utilities (SPU)	Watershed Stewardship (43000-C130B)	($65,278)
19.3	Water Fund (43000)	Seattle Public Utilities (SPU)	Water Quality and Treatment (43000-C140B)	($709,331)
19.4	Water Fund (43000)	Seattle Public Utilities (SPU)	Habitat Conservation Program (43000-C160B)	($513,779)
19.5	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Protection of Beneficial Uses (44010-C333B)	($764,672)
19.6	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Combined Sewer Overflows (44010-C360B)	($5,225,254)

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19.7	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Flooding, Sewer Back-up, and Landslides (44010-C380B)	($5,619,550)
19.8	Solid Waste Fund (45010)	Seattle Public Utilities (SPU)	New Facilities (45010-C230B)	($3,260,085)
19.9	Solid Waste Fund (45010)	Seattle Public Utilities (SPU)	Rehabilitation and Heavy Equipment (45010-C240B)	($20,461)
19.10	City Light Fund (41000)	Seattle City Light (SCL)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	($9,776,302)
19.11	City Light Fund (41000)	Seattle City Light (SCL)	Transmission and Distribution - CIP (41000-SCL360)	($2,346,049)
19.12	City Light Fund (41000)	Seattle City Light (SCL)	Customer Focused - CIP (41000-SCL370)	($2,779,359)
19.13	City Light Fund (41000)	Seattle City Light (SCL)	Financial Services - CIP (41000-SCL550)	($1,289,025)
Total				($33,029,812)

All allocation modifications in this item shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 124927.

Section 20. The following appropriations from the funds displayed are abandoned effective January 1, 2016, in the amounts shown or in such lesser amount as the City Budget Director determines remained unexpended and unencumbered from each appropriation as of that date:

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	2016 Project Allocation (in $000's)
20.1	Transportation Operating Fund (10310)	Mobility-Capital (10310-19003)	($488,112)	Collision Evaluation Program (TC323860) *	((~~$1,356~~)) $868
20.2	Transportation Operating Fund (10310)	Mobility-Capital (10310-19003)	($299,486)	Pedestrian Master Plan Implementation (TC367150)	((~~$6,701~~)) $6,402
Net Change		($787,598)		($788)	

∗ Amount represents unspent budget from 2015 plus the 2016 Adopted Budget amount.

Section 21. The restriction imposed by the following budget proviso which limits spending on the following item is removed, and there is no longer restriction for any purpose, including those set forth in Subsection 1(c) of Ordinance 124927:

Item	Department	Green Sheet	Proviso	Budget Control Level
21.1	Human Services Department (HSD)	109-2-A-1	"Of the appropriations in the 2016 budget for the Human Services Department's (HSD) Community Support and Assistance BCL, $200,000 is appropriated solely for employment assistance and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until the HSD develops criteria and a competitive process to allocate this funding."	Community Support and Assistance (CSA)
Net Change			$0	

Section 22. The 2016-2021 Adopted Capital Improvement Program is amended as shown in Attachment I. Dollar amounts displayed in Attachment I show adjustments made by other sections of this ordinance:

Section 23. In accordance with RCW 35.32A.060, by reason of the facts above stated, some of the foregoing appropriations are made to meet actual necessary expenditures of the City for which insufficient appropriations have been made, due to causes which could not reasonably have been foreseen at the time of the making of the 2016 Budget.

Section 24. Any act consistent with the authority of this ordinance taken prior to its effective date is hereby ratified and confirmed.

Section 25. 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 three-fourths vote of all the members of the City Council the ____ day of _____, 2016, and signed by me in open session in authentication of its passage this _____ day of _____, 2016.

_____

President _____ of the City Council

Approved by me this ____ day of _____, 2016.

_____

Edward B. Murray, Mayor

Filed by me this ____ day of _____, 2016.

_____

Monica Martinez Simmons, City Clerk

(Seal)

Attachments:
Attachment A - BRT Concepts Design (TC367830)
Attachment B - King Street Station Tenant Improvements (TC367840)
Attachment C - Boundary Crane Improvements (6620)
Attachment D - North Service Center Interim Work (9220)
Attachment E - Summit FinMap Upgrade - City Light (9961)
Attachment F - Gorge Powerhouse - Transformer Bank 10 Replacement (6224)
Attachment G - Sound Transit - City Light Upgrades (8475)
Attachment H - Boundary Switchyard - BPA Reliability Improvements (6611)
Attachment I - Vision Zero (TC367520)