



Legislation Details (With Text)

File #:	CB 118874	Version:	1	Name:	CB 118874
Type:	Ordinance (Ord)	Status:	Passed	In control:	City Clerk
On agenda:	12/16/2016				
Final Action:	12/21/2016	Ord. No.	Ord 125226		
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; adding new projects; revising project allocations for certain projects in the 2016-2021 CIP; modifying positions; 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 – Solar Microgrid for Resilience, 2. Summary and Fiscal Note, 3. Summary Att A - 2016 Fourth Quarter Supplemental Ordinance Summary Detail, 4. Signed Ord 125226, 5. Affidavit of Publication				

Date	Ver.	Action By	Action	Result
12/21/2016	1	City Clerk	attested by City Clerk	
12/21/2016	1	Mayor	returned	
12/21/2016	1	Mayor	Signed	
12/20/2016	1	City Clerk	submitted for Mayor's signature	
12/16/2016	1	City Council	passed	Pass
12/12/2016	1	City Council	referred	
12/6/2016	1	Council President's Office	sent for review	
11/29/2016	1	City Clerk	sent for review	
11/29/2016	1	Mayor	Mayor's leg transmitted to Council	

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; adding new projects; revising project allocations for certain projects in the 2016-2021 CIP; 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 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	General Subfund (00100)	Executive	Civil Rights (00100-X1R00)	(\$5,400)
Total				(\$5,400)

Section 2. 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
2.1	Seattle Center Fund (11410)	Seattle Center (CEN)	Commercial Events (11410-SC640)	\$600,000
2.2	Seattle Center Fund (11410)	Seattle Center (CEN)	KeyArena (11410-SC660)	\$1,400,000
2.3	Seattle Center Fund (11410)	Seattle Center (CEN)	McCaw Hall (11410-SC650)	\$300,000
2.4	General Subfund (00100)	Criminal Justice Contracted Services (CJCS)	Jail Services (00100-VJ100)	\$800,000
2.5	Firefighters Pension Fund (60200)	Firefighters' Pension (FPEN)	Firefighters' Pension (60200-R2F01)	\$1,150,000
2.6	General Subfund (00100)	Office of Hearing Examiner (HXM)	Office of Hearing Examiner (00100-V1X00)	\$40,000
2.7	General Subfund (00100)	Seattle Department of Human Resources (SDHR)	Talent Acquisition and Management (00100-N1000)	\$240,000
2.8	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	ROW Management (10310-17004)	\$400,000
2.9	General Subfund (00100)	Seattle Fire Department (SFD)	Operations (00100-F3000)	\$1,600,477
2.10	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	\$900,000
2.11	General Subfund (00100)	Seattle Police Department (SPD)	Compliance and Professional Standards Bureau (00100-P2000)	\$900,000

2.12	General Subfund (00100)	Seattle Police Department (SPD)	Administrative Operations (00100-P8000)	\$900,000
2.13	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	\$169,200
2.14	General Subfund (00100)	Seattle Police Department (SPD)	Administrative Operations (00100-P8000)	\$462,594
2.15	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	\$1,024,223
2.16	General Subfund (00100)	Seattle Police Department (SPD)	Office of Professional Accountability (00100-P1300)	\$300,000
2.17	General Subfund (00100)	Seattle Police Department (SPD)	Special Investigations (00100-P7800)	\$31,163
2.18	General Subfund (00100)	Seattle Police Department (SPD)	Narcotics Investigations (00100-P7700)	\$33,333
2.19	General Subfund (00100)	Seattle Police Department (SPD)	South Precinct Patrol (00100-P6500)	\$150,000
2.20	Solid Waste Fund (45010)	Seattle Public Utilities (SPU)	Other Operating (45010-N400B-SW)	\$225,000
2.21	Solid Waste Fund (45010)	Seattle Public Utilities (SPU)	Other Operating (45010-N400B-SW)	\$180,000
2.22	Water Fund (43000)	Seattle Public Utilities (SPU)	General Expense (43000-N000B-WU)	\$600,000
2.23	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	General Expense (44010-N000B-DW)	\$8,500,000
2.24	Judgment/Claims Subfund (00126)	Judgment/Claims (JC)	Claims Expenses (00126-CJ000)	\$2,500,000
2.25	Judgment/Claims Subfund (00126)	Judgment/Claims (JC)	Litigation Expenses (00126-JR000)	\$1,000,000
2.26	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Street Maintenance (10310-17005)	\$1,800,000
2.27	Cumulative Reserve Subfund - REET II Subaccount (00161)	Cumulative Reserve Subfund (CRS)	CRS REET II Support to Transportation (00161-2ECM0)	\$1,800,000

Total	\$28,005,990
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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)	Finance General (FG)	Reserves (00100-2QD00)	\$200,000
3.2	General Subfund (00100)	Finance General (FG)	Reserves (00100-2QD00)	\$1,500,000
3.3	General Subfund (00100)	Law Department (LAW)	Criminal (00100-J1500)	\$30,000
3.4	General Subfund (00100)	Law Department (LAW)	Administration (00100-J1100)	\$100,000
3.5	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	\$37,000
3.6	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	\$76,000
3.7	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	\$75,000
3.8	General Subfund (00100)	Executive	Office of Immigrant and Refugee Affairs (OIRA) (00100-X1N00)	\$250,000
3.9	Human Services Fund (16200)	Human Services Department (HSD)	Youth and Family Empowerment (16200-H20YF)	\$35,000
3.10	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (00100-2QE00)	\$35,000
3.11	Finance and Administrative Services Fund (50300)	Department of Finance and Administrative Services (FAS)	Seattle Animal Shelter (50300-A5510)	\$30,000

3.12	General Subfund (00100)	Finance General (FG)	Appropriation to General Fund Subfunds and Special Funds (00100-2QA00)	\$30,000
3.13	Human Services Operating Fund (16200)	Human Services Department (HSD)	Division of Homeless Strategy and Investment (16200- H30ET)	\$25,000
3.14	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (00100-2QE00)	\$25,000
3.15	General Subfund (00100)	Office of City Auditor (AUD)	Office of City Auditor (00100-VG000)	\$50,000
Total				\$2,498,000

Unspent funds so appropriated shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance. Of the appropriation in in the 2016 budget for the Human Services Department's Division of Homeless Strategy and Investment Budget Control Level, \$25,000 is appropriated solely to support the use of portable structures, such as so-called "tiny houses", for shelter in sanctioned encampments in Seattle and may be spent for no other purpose.

Section 4. The Solar Microgrid for Resilience project, as described in Attachment A to this ordinance, is established in the 2016-2021 Adopted Capital Improvement Program.

Section 5. 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 and project allocations 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)
5.1	City Light Fund (41000)	Seattle City Light (SCL)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	\$300,000	Solar Microgrid for Resilience (9238)	(((\$0)) <u>\$300</u>

5.2	Water Fund (43000)	Seattle Public Utilities (SPU)	Distribution (43000-C110B)	\$2,900,000	Water Infrastructure -New Taps (C1113)	((\$6,630)) <u>\$9,530</u>
5.3	Water Fund (43000)	Seattle Public Utilities (SPU)	Water Resources (43000-C150B)	\$6,000,000	Morse Lake Pump Plant Project (C1508)	((\$4,010)) <u>\$10,010</u>
5.4	Water Fund (43000)	Seattle Public Utilities (SPU)	Shared Cost Projects (43000- C410B-WU)	\$1,700,000	Alaskan Way Viaduct and Seawall Program (C4102-WF)	((\$4,904)) <u>\$6,604</u>
5.5	City Light Fund (41000)	Seattle City Light (SCL)	Transmission and Distribution - CIP (41000-SCL360)	\$4,378,000	Pole Attachment Requests Preparation Work (8452)	((\$3,489)) <u>\$7,867</u>
5.6	City Light Fund (41000)	Seattle City Light (SCL)	Transmission and Distribution - CIP (41000-SCL360)	\$700,000	Broadband - City Light (8465)	((\$2,600)) <u>\$3,300</u>
5.7	City Light Fund (41000)	Seattle City Light (SCL)	Customer Focused - CIP (41000-SCL370)	\$900,000	Meter Additions (8054)	((\$2,246)) <u>\$3,146</u>
5.8	Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation (DPR)	Citywide and Neighborhood Projects (00163- K72449)	\$235,000	Park Acquisition and Development (K732497)	((\$0)) \$235
Total				\$17,113,000		((\$23,879)) <u>\$40,992</u>

Allocation modifications for the Seattle Department of Transportation, Seattle City Light, and Seattle Public Utilities 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 6. Contingent upon the execution of the grant or other funding agreement authorized in Section

1 of the ordinance introduced as Council Bill 118875, 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
6.1	Department of Education Fund (14100)	Department of Education and Early Learning (DEEL)	Early Learning (14100-ED300)	\$453,782
6.2	Department of Education Fund (14100)	Department of Education and Early Learning (DEEL)	Early Learning (14100-ED300)	\$10,000
6.3	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Docks/Piers/Floats/Seawalls/Shorelines (00164-K72447)	\$250,000
6.4	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Citywide and Neighborhood Projects (00164-K72449)	\$210,000
6.5	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Citywide and Neighborhood Projects (00164-K72449)	\$142,500
6.6	2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	2008 Parks Levy-Opportunity Fund (33860-K72440)	\$45,000
6.7	General Subfund (00100)	Department of Finance & Administrative Services (FAS)	FAS Oversight-External Projects (00100-A1EXT)	\$300,000
6.8	Human Services Operating Fund (16200)	Human Services Department (HSD)	Aging and Disability Services - Area Agency on Aging (16200-H60AD)	\$40,000
6.9	Human Services Operating Fund (16200)	Human Services Department (HSD)	Aging and Disability Services - Area Agency on Aging (16200-H60AD)	\$180,316
6.10	General Subfund (00100)	Executive	Civil Rights (00100-X1R00)	\$49,900
6.11	General Subfund (00100)	Executive	Civil Rights (00100-X1R00)	\$52,100

6.12	General Subfund (00100)	Executive	Office of Economic Development (00100-X1D00)	\$215,000
6.13	General Subfund (00100)	Executive	Office of Sustainability and Environment (00100-X1000)	\$35,000
6.14	General Subfund (00100)	Executive	Office of Sustainability and Environment (00100-X1000)	\$1,207,152
6.15	General Subfund (00100)	Executive	Office of Sustainability and Environment (00100-X1000)	\$35,000
6.16	General Subfund (00100)	Executive	Office of Sustainability and Environment (00100-X1000)	\$100,000
6.17	General Subfund (00100)	Executive	Office of Sustainability and Environment (00100-X1000)	\$15,000
6.18	City Light Fund (41000)	Seattle City Light (SCL)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	\$1,500,000
6.19	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (10310-19003)	\$4,900,000
6.20	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Major Maintenance/ Replacement (10310-19001)	\$1,500,000
6.21	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	\$275,369
6.22	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	\$149,113
6.23	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	\$31,124
6.24	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	\$45,727
6.25	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	\$88,722
6.26	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	\$11,262

6.27	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	\$98,363
6.28	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	\$369,040
6.29	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	\$453,540
6.30	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	\$547,417
6.31	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	\$379,796
6.32	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	\$249,999
6.33	General Subfund (00100)	Seattle Police Department (SPD)	Special Victims (00100-P7900)	\$142,895
6.34	General Subfund (00100)	Seattle Police Department (SPD)	Administrative Operations (00100-P8000)	\$610,000
6.35	General Subfund (00100)	Seattle Police Department (SPD)	Narcotics Investigations (00100-P7700)	\$29,740
6.36	General Subfund (00100)	Seattle Police Department (SPD)	Violent Crimes Investigations (00100-P7100)	\$210,360
6.37	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	\$16,084
6.38	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	\$19,429
6.39	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	\$20,978
6.40	General Subfund (00100)	Seattle Police Department (SPD)	Special Investigations (00100-P7800)	\$34,249
6.41	General Subfund (00100)	Seattle Police Department (SPD)	Violent Crimes Investigations (00100-P7100)	\$27,155
6.42	General Subfund (00100)	Seattle Police Department (SPD)	Criminal Investigations Administration (00100-P7000)	\$25,787
6.43	General Subfund (00100)	Seattle Police Department (SPD)	Narcotics Investigations (00100-P7700)	\$21,166

6.44	General Subfund (00100)	Seattle Police Department (SPD)	Violent Crimes Investigations (00100-P7100)	\$19,777
6.45	General Subfund (00100)	Seattle Police Department (SPD)	Administrative Operations (00100-P8000)	\$1,482,149
6.46	General Subfund (00100)	Seattle Police Department (SPD)	Narcotics Investigations (00100-P7700)	\$9,697
6.47	General Subfund (00100)	Seattle Police Department (SPD)	Compliance and Professional Standards Bureau (00100-P2000)	\$60,000
6.48	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	\$1,249,655
6.49	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	\$600,000
Total				\$18,519,343

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

Section 7. The appropriations for the following items in the 2016 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
7.1	General Subfund (00100)	Seattle Police Department (SPD)	Compliance and Professional Standards Bureau (00100-P2000)	\$1,420,146
		Finance General (FG)	Reserves (00100-2QD00)	(\$1,420,146)
7.2	General Subfund (00100)	Seattle Police Department (SPD)	Administrative Operations (00100-P8000)	\$624,000
		Finance General (FG)	Reserves (00100-2QD00)	(\$624,000)
7.3	City Light Fund (41000)	Seattle City Light (SCL)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	\$1,800,000
			Conservation Resources and Environmental Affairs O&M (41000-SCL220)	(\$1,800,000)
7.4	Solid Waste Fund (45010)	Seattle Public Utilities (SPU)	Other Operating (45010-N400B-SW)	\$1,862,000

			Customer Service (45010-N300B-SW)	(\$1,862,000)
7.5	Water Fund (43000)	Seattle Public Utilities (SPU)	Habitat Conservation Program (43000-C160B)	\$1,050,000
			Water Quality & Treatment (43000-C140B)	(\$1,050,000)
7.6	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Shared Cost Projects (44010-C410B-DW)	\$3,000,000
			Combined Sewer Overflows (44010-C360B)	(\$3,000,000)
7.7	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Shared Cost Projects (44010-C410B-DW)	\$4,000,000
			Combined Sewer Overflows (44010-C360B)	(\$4,000,000)
7.8	Solid Waste Fund (45010)	Seattle Public Utilities (SPU)	Other Operating (45010-N400B-SW)	\$106,000
			Customer Service (45010-N300B-SW)	(\$106,000)
Total				\$0

Section 8. 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 Public Utilities are further modified as follows:

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	2016 Project Allocation (in \$000's)
8.1	Water Fund (43000)	Water Quality & Treatment (43000-C140B)	(\$1,050,000)	Reservoir Covering - Maple Leaf (C1411)	(\$2,117) <u>\$387</u>
				Reservoir Covering - Beacon (C1408)	(\$135) <u>\$815</u>
		Habitat Conservation Program (43000-C160B)	\$1,050,000	Downstream Fish Habitat (C1607)	(\$724) <u>\$1,774</u>
8.2	Water Fund (43000)	Distribution (43000-C110B)	\$0	Multiple Utility Relocation (C1133)	(\$1,524) <u>\$924</u>

				Distribution System Improvements (C1128)	(((\$3,030)) <u>\$3,630</u>
8.3	Drainage Wastewater Fund (44010)	Combined Sewer Overflows (44010-C360B)	(\$7,000,000)	S Henderson Combined System Overflow Storage (C3609)	(((\$28,560)) <u>\$19,560</u>
				Combined System Overflow Facility Retrofit (C3611)	(((\$4,788)) <u>\$6,788</u>
		Shared Cost Projects (44010-C410B-DW)	\$7,000,000	Alaskan Way Viaduct & Seawall Replacement Program (C4102-DWF)	(((\$3,435)) <u>\$7,435</u>
				Operational Facility - Construction - DWF (C4106-DWF)	(((\$9,519)) <u>\$12,519</u>
8.4	Drainage Wastewater Fund (44010)	Shared Cost Projects (44010-C410B-DW)	(\$1,500,000)	Heavy Equipment Purchases - DWF (C4116-DWF)	(((\$5,124)) <u>\$3,624</u>
		Rehabilitation (44010-C370B)	\$1,500,000	Outfall Rehabilitation Program (C3708)	(((\$2,325)) <u>\$825</u>
				Pipe Renewal Program (C3710)	(((\$14,236)) <u>\$17,236</u>
8.5	Drainage Wastewater Fund (44010)	Technology (44010-C510B-DW)	\$0	Asset Information Management (C5407)	(((\$2,024)) <u>\$1,524</u>
				IT Infrastructure (C5404)	(((\$631)) <u>\$1,131</u>
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 9. 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)
9.1	City Light Fund (41000)	Customer Focused - CIP (41000-SCL370)	\$5,257,000	Alaskan Way Viaduct and Seawall Replacements-Utility Relocations (8307)	(((\$5,964)) \$7,098
				Network Additions and Services: First Hill, Mass, Union & University (8364)	(((\$3,569)) \$6,469
				Network Additions and Services: Broad Street Substation (8363)	(((\$5,889)) \$7,289
				Medium Overhead and Underground Services (8366)	(((\$12,371)) \$16,571
				Network Additions and Services - Denny (8405)	(((\$1,508)) \$2,608
				Transportation Streetlights (8377)	(((\$2,740)) \$2,406
				Streetlight Infrastructure Replacement (8460)	(((\$3,016)) \$1,716
				Mercer Corridor West Phase Relocations (8443)	(((\$523)) \$0
				Overhead Outage Replacements (8350)	(((\$272)) \$122
				Underground Outage Replacements (8352)	(((\$626)) \$276
				Overhead and Underground Relocations (8369)	(((\$2,505)) \$2,205
				Streetlights: Arterial, Residential and Floodlights (8378)	(((\$3,364)) \$844
9.2	City Light Fund (41000)	Transmission and Distribution - CIP (41000-SCL360)	\$818,000	Underground Customer Driven Capacity Additions (8360)	(((\$2,918)) \$5,018
				Underground System Capacity Additions (8361)	(((\$5,715)) \$7,515

				Union Street Substation Networks (8201)	(\$2,415) \$1,785
				Network Maintenance Hole and Vault Rebuild (8130)	(\$2,439) \$1,839
				First Hill - Network (8301)	(\$2,446) \$1,996
				Overhead System Capacity Additions (8356)	(\$2,515) \$2,215
				Overhead Equipment Replacements (8351)	(\$17,010) \$16,585
				Dallas Ave. 26 kV Crossing (8322)	(\$459) \$182
				Underground 26kV Conversion (8362)	(\$1,633) \$1,233
9.3	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	\$0	Ross Powerhouse - Replace Transformer Banks 42 and 44 (6541)	(\$5,001) \$5,801
				Boundary - Entrance Improvements (6601)	(\$1,945) \$1,145
Net Change			\$6,075,000		(\$79,897) \$85,972

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 10. Appropriations in the 2016 Adopted Budget and project allocations in the 2016-2021 Adopted Capital Improvement Program, as adjusted by subsequent ordinance, for the 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)
10.1	Transportation Operating Fund (10310)	Major Maintenance/ Replacement (10310-19001)	(\$2,500,000)	Arterial Asphalt and Concrete Program (TC365440)	(\$19,915) \$16,394

				Arterial Asphalt & Concrete Program Phase II (TC367740)	(((\$6,000)) \$7,021
10.2		Mobility-Capital (10310-19003)	\$2,500,000	S Lander St. Grade Separation (TC366150)	(((\$6,250)) \$8,750
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 11. Effective December 1, 2016, the following positions are increased from part-time status to full-time status in the Department of Finance and Administrative Services:

Item	Department	Position Title	Position #	Position Status	Number
11.1	Finance and Administrative Services (FAS)	Resource Conservation Specialist (SA1 General Government)	10003695	Full-Time	1.0
Total					1.0

Section 12. 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 13. Any act consistent with the authority of this ordinance taken prior to its effective date is hereby ratified and confirmed.

Section 14. 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 - Solar Microgrid for Resilience