



Legislation Details (With Text)

File #: CB 119575 **Version:** 3 **Name:** CB 119575
Type: Ordinance (Ord) **Status:** Passed
In control: City Clerk

On agenda: 8/12/2019

Final Action: 8/19/2019 **Ord. No.** Ord 125895

Title: AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2019-2024 CIP; creating both exempt and non-exempt positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Sponsors: Sally Bagshaw

Indexes:

Attachments: 1. Att A - Highland Park Intersection Improvements CIP Page (MC-TR-C100), 2. Att B - Vision Zero CIP Page (MC-TR-C065), 3. Summary and Fiscal Note, 4. Summary Att A – 2019 2Q Supplemental Ordinance Summary Detail Table, 5. Central Staff Memo (7/31/19), 6. Central Staff Memo (8/9/19), 7. Proposed Amendment 1, 8. Proposed Amendment 2b (added; 8/13/19), 9. Signed Ordinance 125895, 10. Affidavit of Publication

Date	Ver.	Action By	Action	Result
8/19/2019	3	City Clerk	attested by City Clerk	
8/19/2019	3	Mayor	returned	
8/19/2019	3	Mayor	Signed	
8/13/2019	3	City Clerk	submitted for Mayor's signature	
8/12/2019	1	City Council	passed as amended	Pass
8/9/2019	1	Finance and Neighborhoods Committee	pass as amended	Pass
7/31/2019	1	Finance and Neighborhoods Committee	discussed	
7/15/2019	1	City Council	referred	
7/11/2019	1	Council President's Office	sent for review	
7/3/2019	1	City Clerk	sent for review	
7/3/2019	1	Mayor	Mayor's leg transmitted to Council	

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2019-2024 CIP; creating both exempt and non-exempt 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. In order to pay for necessary costs and expenses incurred or to be incurred in 2019, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2019 Budget, appropriations for the following items in the 2019 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$70,000
1.2	Seattle Center	Seattle Center McCaw Hall Fund (11430)	McCaw Hall (11430-BO-SC-65000)	\$404,000
1.3	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$150,000
1.4	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-6000)	\$425,000
1.5	Department of Education and Early Learning	Families, Education, Preschool and Promise Fund (17871)	Early Learning (17871-BO-EE-IL100)	\$200,000
1.6	Human Services Department	General Fund (00100)	Supporting Affordability & Livability (00100-BO-HS-H1000)	\$20,000
		General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	\$80,000
1.7	Human Services Department	General Fund (00100)	Supporting Affordability & Livability (00100-BO-HS-H1000)	\$1,200,000
1.8	Executive (Office of Housing)	2002 Levy Multipurpose Fund (16403)	Homeownership & Sustainability (16403-BO-HU-2000)	\$3,067,033
		1995 Levy Homebuyer Assist (16413)	Homeownership & Sustainability (16413-BO-HU-2000)	\$788,645
		2009 Housing Levy Capital Fund (16416)	Homeownership & Sustainability (16416-BO-HU-2000)	\$2,946,906

		Housing Program Support Fund (16440)	Homeownership & Sustainability (16440-BO-HU-2000)	\$113,300
1.9	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$250,000
1.10	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$30,000
1.11	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$41,000
1.12	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$219,508
1.13	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$30,000
1.14	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$680,000
1.15	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$489,000
1.16	Seattle Department of Construction and Inspections	Construction & Inspections Fund (48100)	Process Improvements and Tech (48100-BO-CI-U2800)	\$300,000
1.17	Seattle Department of Construction and Inspections	Construction & Inspections Fund (48100)	Inspections (48100-BO-CI-U23A0)	\$302,326
		Construction & Inspections Fund (48100)	Compliance (48100-BO-CI-U2400)	\$57,674
1.18	Seattle Department of Construction and Inspections	Construction & Inspections Fund (48100)	Inspections (48100-BO-CI-U23A0)	\$31,868
		Construction & Inspections Fund (48100)	Land Use Services (48100-BO-CI-U2200)	\$26,749
		Construction & Inspections Fund (48100)	Permit Services (48100-BO-CI-U2300)	\$31,509

		Construction & Inspections Fund (48100)	Government Policy, Safety & Support (48100-BO-CI-U2600)	\$1,874
1.19	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO-HR-N5000)	\$30,900
		General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$97,400
1.20	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO-HR-N5000)	\$32,219
		General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$93,400
1.21	Seattle Municipal Court	General Fund (00100)	Court Operations (00100-BO-MC-2000)	\$775,000
1.22	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$100,000
1.23	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$35,000
1.24	Human Services Department	HSD - General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$100,000
1.25	Human Services Department	General Fund (00100)	Leadership and Administration Division (00100-BO-HS-H5000)	\$125,000
1.26	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D1000)	\$137,102
1.27	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$137,102
1.28	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$100,000
Total				\$13,719,515

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2019, but for which

insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2019 Budget, appropriations for the following items in the 2019 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$622,000
2.2	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$520,000
2.3	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$275,000
2.4	Executive (Office of Housing)	Housing Program Support Fund (16440)	Homeownership & Sustainability (16440-BO-HU-2000)	\$3,074,750
		2002 Levy O&M Fund (16404)	Multifamily Housing (16404-BO-HU-3000)	(\$340,000)
		1995 Levy O&M Fund (16412)	Multifamily Housing (16412-BO-HU-3000)	(\$350,000)
		2009 Levy O&M Fund (16417)	Multifamily Housing (16417-BO-HU-3000)	(\$440,000)
		1986 Levy O&M Fund (16420)	Multifamily Housing (16420-BO-HU-3000)	(\$300,000)
2.5	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$130,980
2.6	Department of Parks and Recreation	Park and Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$75,000
2.7	Department of Parks and Recreation	Park and Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$225,000
2.8	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$600,000
2.9	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$17,200
2.10	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$125,000
2.11	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$262,500

2.12	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO-HR-N5000)	\$2,470
		General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$13,970
2.13	Seattle Information Technology Department	Information Technology Fund (50410)	Citywide IT Initiatives (50410-BO-IT-D9000)	\$212,000
2.14	Seattle Information Technology Department	Information Technology Fund (50410)	Citywide IT Initiatives (50410-BO-IT-D9000)	\$1,630,000
2.15	Seattle Information Technology Department	Information Technology Fund (50410)	Citywide IT Initiatives (50410-BO-IT-D9000)	\$119,776
2.16	Seattle Information Technology Department	Information Technology Fund (50410)	Citywide IT Initiatives (50410-BO-IT-D9000)	\$60,800
2.17	Seattle Information Technology Department	Information Technology Fund (50410)	Citywide IT Initiatives (50410-BO-IT-D9000)	\$350,000
2.18	Seattle Information Technology Department	Information Technology Fund (50410)	Applications Services (50410-BO-IT-D6000)	\$305,000
2.19	Seattle Information Technology Department	Information Technology Fund (50410)	Applications Services (50410-BO-IT-D6000)	\$37,552
2.20	Seattle Information Technology Department	Information Technology Fund (50410)	Applications Services (50410-BO-IT-D6000)	\$149,760
2.21	Seattle Information Technology Department	Information Technology Fund (50410)	Applications Services (50410-BO-IT-D6000)	\$50,000
2.22	Executive (Office of Housing)	Housing Program Support Fund (16440)	Multifamily Housing (16440-BO-HU-3000)	\$30,000,000
Total				\$37,428,758

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in 2019, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2019 Budget, appropriations for the following items in the 2019 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.1	Seattle Police Department	General Fund (00100)	Special Investigations (00100-BO-SP-P7800)	\$19,886
3.2	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$81,000
3.3	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$100,000

3.4	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$232,000
Total				\$432,886

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

Section 4. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 119574, the appropriations for the following items in the 2019 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.1	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$25,000
4.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$558,225
4.3	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$36,346
4.4	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$21,250
4.5	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$130,586
4.6	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$252,157
Total				\$1,023,5

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 2019 Adopted Budget are modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation

5.1	Department of Finance & Administrative Services	LTGO Bond Int/Redemption Fund (20130)	Bond Interest and Redemption (20130-BO-FA-DEBTBIRF)	(\$469,875)
		Pike Place Market Loan Repayment Fund (20139)	Bond Interest and Redemption (20139-BO-FA-DEBTBIRF)	\$469,875
5.2	Department of Parks and Recreation	Park and Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	(\$280,988)
		General Fund (00100)	Cost Center Maintenance and Repairs (00100-BO-PR-10000)	\$441,355
			Leadership and Administration (00100-BO-PR-20000)	\$196,673
			Departmentwide Programs (00100-BO-PR-30000)	\$5,716
			Parks & Open Space (00100-BO-PR-40000)	(\$748,511)
			Recreation Facility Programs (00100-BO-PR-50000)	\$107,425
			Golf Programs (00100-BO-PR-60000)	(\$5,082)
			Zoo and Aquarium Programs (00100-BO-PR-80000)	\$2,424
		Park and Recreation Fund (10200)	Cost Center Maintenance and Repairs (10200-BO-PR-10000)	\$161,802
			Leadership and Administration (10200-BO-PR-20000)	(\$135,846)
			Departmentwide Programs (10200-BO-PR-30000)	\$26,198
			Parks & Open Space (10200-BO-PR-40000)	\$171,900
			Golf Programs (10200-BO-PR-60000)	\$57,361
			Seattle Conservation Corps (10200-BO-PR-70000)	(\$429)
		Seattle Park District Fund (19710)	Cost Center Maintenance and Repairs (19710-BO-PR-10000)	(\$108,176)
			Leadership and Administration (19710-BO-PR-20000)	(\$314,359)
			Departmentwide Programs (19710-BO-PR-30000)	(\$176,269)
			Recreation Facility Programs (19710-BO-PR-50000)	\$598,804

5.3	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	(\$25,000)
	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$25,000
5.4	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	(\$235,904)
			Leadership and Administration (00100-BO-ED-ADMIN)	\$235,904
5.5	Executive (Office of Housing)	2018 LTGO Taxable Bond Fund (36510)	Multifamily Housing (36510-BO-HU-3000)	(\$10,000,000)
		2019 Multipurpose LTGO Taxable Bond Fund (36610)	Multifamily Housing (36610-BO-HU-3000)	\$10,000,000
5.6	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	\$250,000
	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$250,000)
5.7	Seattle Department of Construction and Inspections	Construction & Inspections Fund (48100)	Process Improvements and Technology (48100-BO-CI-U2800)	\$941,345
			Inspections (48100-BO-CI-U23A0)	(\$283,801)
			Compliance (48100-BO-CI-U2400)	(\$106,469)
			Land Use Services (48100-BO-CI-U2200)	(\$233,107)
			Permit Services (48100-BO-CI-U2300)	(\$286,435)
			Government Policy, Safety & Support (48100-BO-CI-U2600)	(\$31,533)
5.8	Seattle Department of Construction and Inspections	Construction & Inspections Fund (48100)	Inspections (48100-BO-CI-U23A0)	\$104,082
			Land Use Services (48100-BO-CI-U2200)	(\$45,221)
			Permit Services (48100-BO-CI-U2300)	(\$55,567)
			Government Policy, Safety & Support (48100-BO-CI-U2600)	(\$3,294)
5.9	Seattle Department of Human Resources	Health Care Fund (10112)	Health Care Services (10112-BO-HR-HEALTH)	(\$2,000,000)

		Fire Fighters Healthcare Fund (63100)	Health Care Services (63100-BO-HR-HEALTH)	\$2,000,000
5.10	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$25,000)
	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$25,000
5.11	Office of City Auditor	General Fund (00100)	Office of the City Auditor (00100-BO-AD-VG000)	(\$499,528)
	Human Services Department	General Fund (00100)	Supporting Affordability & Livability (00100-BO-HS-H1000)	\$499,528
5.12	Human Services Department	General Fund (00100)	Supporting Affordability & Livability (00100-BO-HS-H1000)	\$500,000
	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$500,000)
5.13	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$100,000)
	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$100,000
Net Change				\$0

Section 6. Appropriations in the 2019 Adopted Budget and project allocations in the 2019-2024 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
6.1	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C7000)	(\$721,000)	SPD Body Worn Video (MC-IT-C9300)	(\$2,184) \$1,463
Total				(\$721,000)		(\$2,184) \$1,463

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 2019 Budget was adopted, appropriations in the 2019 Adopted Budget and project allocations in the 2019-2024 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
7.1	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$223,765	Bike Share Expansion (MC-TR-C091)	(((\$276)) <u>\$500</u>)
7.2	Department of Parks and Recreation	Beach Maintenance Fund (70200)	Building For The Future - CIP (70200-BC-PR-20000)	\$325,000	Park Acquisition and Development (MC-PR-21008)	(((\$0)) <u>\$325</u>)
Total				\$548,765		(((\$0)) <u>\$549</u>)

Section 8. 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 2019 Budget was adopted, appropriations in the 2019 Adopted Budget and project allocations in the 2019-2024 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
8.1	Department of Finance & Administrative Services	Finance & Admin Services Fund (50300)	Project Delivery Services (50300-BC-FA-FASPDS)	\$5,357,000	Customer Requested Tenant Improvement Program (MC-FA-FASPDS)	(((\$6,676)) <u>\$12,033</u>)
8.2	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C7000)	\$600,000	Applications Development - SDOT (MC-IT-C6306)	(((\$4,604)) <u>\$5,204</u>)

8.3	Department of Finance & Administrative Services	Finance & Admin Services Fund (50300)	Project Delivery Services (50300-BC-FA-FASPDS)	\$1,000,000	City Facilities Project Delivery Services (MC-FA-CTYPDS)	(((2,085))) \$1,085
8.4	Department of Parks and Recreation	Seattle Park District Fund (19710)	Building For The Future - CIP (19710-BC-PR-20000)	\$500,000	RDA HQ Relocation (MC-PR-21010)	(((1,677))) \$2,177
8.5	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$1,256,853	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(((360))) \$1,617
8.6	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (13000-BC-TR-19002)	\$100,000	Alaskan Way Viaduct Replacement (MC-TR-C066)	(((5,066))) \$5,166
8.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$250,000	Sound Transit 3 (MC-TR-C088)	(((2,546))) \$2,796
8.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$50,000	Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)	(((2,044))) \$2,094
8.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$944,540	New Traffic Signals (MC-TR-C020)	(((865))) \$1,810

8.10	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000 -BC-TR-19003)	\$51,358	Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS) (MC-TR-C012)	(\$2,500) <u>\$2,551</u>
8.11	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000 -BC-TR-19003)	\$76,900	3rd Avenue Corridor Improvements (MC-TR-C034)	(\$5,770) <u>\$5,847</u>
8.12	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000 -BC-TR-19003)	\$703,561	Transit Corridor Improvements (MC-TR-C029)	(\$304) <u>\$1,007</u>
8.13	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000 -BC-TR-19003)	\$695,624	Neighborhood Large Projects (MC-TR-C018)	(\$430) <u>\$266</u>
8.14	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$479,472	Signal Major Maintenance (MC-TR-C026)	(\$746) <u>\$1,225</u>
8.15	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000 -BC-TR-19003)	\$50,000	Sound Transit North Link (MC-TR-C027)	(\$939) <u>\$989</u>
8.16	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000 -BC-TR-19003)	\$3,460,441	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$2,295) <u>\$5,755</u>
Total				\$15,575,749		(\$33,877) <u>\$48,520</u>

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 125724.

Section 9. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 119574, appropriations in the 2019 Budget and project allocations in the 2019-2024 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
9.1	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	\$773,000	Facilities Regulatory Compliance (MC-CL-XF9151)	(((\$1,518)) <u>\$2,291</u>)
9.2	Department of Parks and Recreation	Park and Recreation Fund (10200)	Fix It First-CIP (10200-BC-PR-40000)	\$200,000	Beach Restoration Program (MC-PR-41006)	(((\$150)) <u>\$350</u>)
9.3	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/ Replacement (13000-BC-TR-19001)	\$1,500,000	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(((\$1,617)) <u>\$3,117</u>)
9.4	Department of Parks and Recreation	Park and Recreation Fund (10200)	Building For The Future - CIP (10200-BC-PR-20000)	\$200,000	Athletic Field Improvements (MC-PR-21009)	(((\$825)) <u>\$1,025</u>)
9.5	Department of Parks and Recreation	Park and Recreation Fund (10200)	Building For The Future - CIP (10200-BC-PR-20000)	\$250,000	Smith Cove Park Development (MC-PR-21005)	(((\$218)) <u>\$468</u>)
9.6	Department of Parks and Recreation	Park and Recreation Fund (10200)	Fix It First-CIP (10200-BC-PR-40000)	\$1,000,000	Boat Moorage Restoration (MC-PR-41021)	(((\$0)) <u>\$1,000</u>)

9.7	Department of Parks and Recreation	Park Mitigation & Remediation (33130)	SR520 Mitigation (33130-BC-PR-60000)	\$855,000	Arboretum Waterfront Trail Renovation (MC-PR-61003)	((\$250)) <u>\$1,105</u>
Total				\$4,778,000		((\$3,321)) <u>\$8,099</u>

Allocation modifications for the Seattle Department of Transportation and Seattle City Light in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 125724.

Section 10. Appropriations in the 2019 Adopted Budget and project allocations in the 2019-2024

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)
10.1	Department of Finance & Administrative Services	Finance & Administrative Services Fund (50300)	FAS Project Delivery Services (50300-BC-FA-FASPDS)	\$0	Customer Requested Tenant Improvement Program (MC-FA-FASPDS)	(((\$12,033)) <u>\$10,033</u>
					City Facilities Project Delivery Services (MC-FA-CTYPDS)	((((\$1,085))) <u>\$915</u>
10.2	Department of Finance & Administrative Services	2019 Multipurpose LTGO Fund (36600)	Asset Preserv Sch 1 Facilities (36600- BC-FA-APSCH1FAC)	\$3,500,000		
		2019 Multipurpose LTGO Fund (36600)	Asset Preserv Sch 2 Facilities (36600- BC-FA-APSCH2FAC)	(\$3,500,000)		
10.3	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$3,000,000)	Distribution Management System (MC-CL-YD9966)	(((\$944)) <u>\$44</u>

					Enterprise Software Solution Replacement Strategy (MC-CL-YD9969)	(((\$10621)) <u>\$8,521</u>)
			Customer Focused - CIP (41000-BC-CL-Z)	\$3,000,000	Meter Additions (MC-CL-ZS8054)	(((\$1,675)) <u>\$4,675</u>)
10.4	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,100,000)	First Hill - Network (MC-CL-YN8301)	(((\$2,187)) <u>\$1,587</u>)
					Substations Oil Containment (MC-CL-YS7783)	(((\$645)) <u>\$145</u>)
			Customer Focused - CIP (41000-BC-CL-Z)	\$1,100,000	Network Additions and Services - Denny (MC-CL-ZS8405)	(((\$6,969)) <u>\$12,269</u>)
					Network Additions and Services: Broad Street Substation (MC-CL-ZS8363)	(((\$8,517)), <u>\$4,317</u>)
10.5	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$400,000)	Transmission & Generation Radio Systems (MC-CL-YD9108)	(((\$1,251)) <u>\$851</u>)
			Customer Focused - CIP (41000-BC-CL-Z)	\$400,000	Network Additions and Svcs: First Hill, Mass, Union & Univer (MC-CL-ZS8364)	(((\$4,919)) <u>\$5,319</u>)

10.6	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	\$0	Overhead Customer Driven Capacity Additions (MC-CL-YR8355)	<u>(((\$4,597))</u> <u>\$2,597</u>
					Overhead System Capacity Additions (MC-CL-YR8356)	<u>(((\$2,983))</u> <u>\$4,983</u>
10.7	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$4,000,000)	Underground 26kV Conversion (MC-CL-YR8362)	<u>(((\$5,403))</u> <u>\$1,403</u>
			Customer Focused - CIP (41000-BC-CL-Z)	\$4,000,000	Medium Overhead and Underground Services (MC-CL-ZS8366)	<u>(((\$10,947))</u> <u>\$14,947</u>
10.8	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	(\$2,100,000)	Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493)	<u>(((\$14,719))</u> <u>\$12,619</u>
				(\$1,000,000)	Miscellaneous Building Improvements (MC-CL-XF9007)	<u>(((\$4,578))</u> <u>\$3,578</u>
		Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,900,000)	Battery Storage Pilot (MC-CL-YR8484)	<u>(((\$1,950))</u> <u>\$50</u>
				(\$2,000,000)	Underground Equipment Replacements (MC-CL-YR8353)	<u>(((\$16,734))</u> <u>\$14,734</u>

				(\$2,500,000)	Enterprise Geographic Information System (MC-CL-YD9957)	((((\$6,374)) \$3,874
		Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$10,500,000	Major Emergency (MC-CL-ZS8380)	((((\$1,050)) \$11,550
				(\$500,000)	Normal Emergency (MC-CL-ZS8379)	((((\$1,015)) \$515
		Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	(\$500,000)	Streetlight Infrastructure Replacement (MC-CL-ZL8460)	((((\$3,575)) \$3,075
10.9	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	(\$450,000)	Building Envelope Upgrades (MC-CL-XF9072)	((((\$2,508)) \$2,058
				(\$1,000,000)	Safety Modifications (MC-CL-XF9006)	((((\$3,196)) \$2,196
				\$4,850,000	Seismic Mitigation (MC-CL-XF9134)	((((\$154)) \$5,004
				(\$900,000)	Miscellaneous Building Improvements (MC-CL-XF9007)	((((\$4,578)) \$3,678
				(\$1,000,000)	Office Furniture and Equipment Purchase (MC-CL-XF9103)	((((\$2,483)) \$1,483
				(\$1,500,000)	Workplace and Process Improvement (MC-CL-XF9159)	((((\$4,167)) \$2,667

10.10	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	\$4,500,000	Boundary Powerhouse - Unit 51 Generator Rebuild (MC-CL-XB6351)	(((\$8,316)) <u>\$12,816</u>)
				(\$4,500,000)	Boundary Powerhouse - Unit 54 Generator Rebuild (MC-CL-XB6353)	(((\$12,722)) <u>\$8,222</u>)
10.11	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	\$1,500,000	Boundary Crane Improvements (MC-CL-XB6620)	(((\$2,340)) <u>\$3,840</u>)
				(\$3,500,000)	Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493)	(((\$14,719)) <u>\$11,219</u>)
				\$1,000,000	Boundary - Level 6 Deck Stabilization (MC-CL-XB6604)	(((\$721)) <u>\$1,721</u>)
				\$1,000,000	Cedar Falls Powerhouse - Penstock Stabilization (MC-CL-XC6358)	(((\$373)) <u>\$1,373</u>)
10.12	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	\$1,000,000	Skagit - Facilities Energy Conservation Program (MC-CL-XS6515)	(((\$587)) <u>\$1,587</u>)

				(\$1,000,000)	Skagit - Sewer System Rehabilitation (MC-CL-XS6232)	(((\$1,214)) <u>\$214</u>)
10.13	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	(\$3,500,000)	Skagit Facilities Plan (MC-CL-XS6520)	(((\$5,241)) <u>\$1,921</u>)
				\$2,500,000	Cedar Falls - Bank 6 Replacement (MC-CL-XC6573)	(((\$2,087)) <u>\$4,587</u>)
				\$1,700,000	Skagit Facility - Minor Improvements Program (MC-CL-XS6405)	(((\$2,833)) <u>\$4,533</u>)
				(\$700,000)	Skagit - Boat Facility Improvements (MC-CL-XS6540)	(((\$2,221)) <u>\$1,521</u>)
10.14	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,500,000)	Distribution Automation (MC-CL-YR8425)	(((\$3,786)) <u>\$2,376</u>)
				(\$500,000)	Substation Automation (MC-CL-YS8424)	(((\$1,902)) <u>\$1,402</u>)
				\$2,000,000	Broad Street Substation - Network (MC-CL-YN8203)	(((\$1,651)) <u>\$3,651</u>)
10.15	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	\$500,000	Cedar Falls Rehabilitation (MC-CL-XC6625)	(((\$413)) <u>\$913</u>)

				(\$500,000)	Cedar Falls - New Generator 5/6 Exciters (MC-CL-XC6531)	(((\$1,345)) <u>\$845</u>)
10.16	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C7000)	(\$2,335,110)	IT Security (MC-IT-C5100)	(((\$2,615)) <u>\$280</u>)
			Security, Risk & Compliance (50410-BO-IT-D5000)	\$2,335,110		
10.17	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$0	Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)	(((\$2,015)) <u>\$1,515</u>)
					Bike Master Plan - Greenways (MC-TR-C063)	(((\$966)) <u>\$1,466</u>)
10.18	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C7000)	\$674,564	Data Analytics Platform - Seattle Police Department (MC-IT-C9502)	(((\$671)) <u>\$1,345</u>)
			IT Initiatives BSL (50410-BO-IT-D9000)	(\$674,564)		
10.19	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$350,000	Neighborhood Traffic Control Program (MC-TR-C019)	(((\$25)) <u>\$375</u>)
			Mobility Operations (13000-BO-TR-17003)	(\$350,000)		
10.20	Department of Finance & Administrative Services	General Fund (00100)	General Govt Facilities (00100- BC-FA-GOVTFAC)	(\$100,000)	Downtown Seattle Child Care Center (MC-FA-CHILDCARE)	(((\$100)) <u>\$0</u>)

	Department of Education and Early Learning	General Fund (00100)	Early Learning (00100-BO-EE-IL100)	\$100,000		
10.21	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	\$288,000	Energy Conservation (MC-CL-XF9320)	((((\$462))) \$174)
			Customer Service, Communications and Regulatory Affairs (41000-BO-CL-C)	(\$288,000)		
10.22	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance/Replacement (10398-BC-TR-19001)	\$100,000	Bike Master Plan - Urban Trails and Bikeways (MC-TR-C060)	((((\$949))) \$799)
					SPU Drainage Partnership - South Park (MC-TR-C054)	((((\$1,250))) \$1,500)
			Mobility-Capital (10398-BC-TR-19003)	(\$100,000)	Heavy Haul Network Program (MC-TR-C090)	((((\$912))) \$812)
10.23	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance/Replacement (10398-BC-TR-19001)	\$0	Arterial Asphalt and Concrete Program (MC-TR-C070)	((((\$884))) \$1,384)
					Arterial Major Maintenance (MC-TR-C071)	((((\$859))) \$659)
					Sidewalk Safety Repair (MC-TR-C025)	((((\$1,441))) \$1,141)
10.24	Seattle Department of Transportation	REET II Capital Projects Fund (30020)	Major Maintenance/Replacement (30020-BC-TR-19001)	\$247,000	Canton and Nord Alleys (MC-TR-C065)	((((\$243))) \$4)

			Mobility-Capital (30020-BC-TR-19003)	(\$247,000)	23rd Avenue Corridor Improvements (MC-TR-C037)	(\$973) \$726
Net Change				\$0		

Allocation modifications for the Seattle Department of Transportation and Seattle City Light in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 125724.

Section 11. The following new positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
11.1	Department of Finance & Administrative Services	Actg Tech III	Full-time	1.0
11.2	Department of Finance & Administrative Services	Actg Tech III	Full-time	1.0
		Mgmt Sys Anlyst, Sr	Full-time	1.0
11.3	Department of Finance & Administrative Services	Capital Prjts Coord, Asst	Full-time	1.0
		Strat Advsr 1, PC & RM	Full-time	1.0
11.4	Seattle Department of Construction and Inspections	Land Use Plnr III	Full-time	11.0
		Land Use Plnr IV	Full-time	1.0
		Permit Spec II	Full-time	1.0
11.5	Seattle Police Department	Admin Spec II	Full-time	1.0
11.6	Seattle Police Department	Admin Staff Asst	Full-time	1.0
11.7	Seattle Police Department	Admin Staff Anlyst	Full-time	1.0
11.8	Seattle Police Department	StratAdvsr2,General Govt	Full-time	1.0
11.9	Seattle Department of Human Resources	Admin Spec II	Part-time	0.5
11.10	Seattle Department of Human Resources	Mgmt Sys Anlyst	Full-time	1.0
Total				23.5

The Director of Finance and Administrative Services, the Director of the Seattle Department of Construction and Inspections, the Chief of Police, and the Human Resources Director are authorized to fill the positions under their respective authorities subject to Seattle Municipal Code Title 4, the City’s Personnel Rules, Civil

Service Rules, and applicable employment laws.

Section 12. The following new positions, which are exempt from Civil Service and Public Safety Civil Service rules and laws, are created in the Seattle Department of Human Resources:

Item	Department	Position Title	Position Status	Number
12.1	Seattle Department of Human Resources	Strat Advsr 1, Exempt	Full-time	1.0
12.2	Seattle Department of Human Resources	Strat Advsr 2, Exempt	Full-time	2.0
Total				3.0

The Human Resources Director is authorized to fill these positions subject to applicable employment laws.

Section 13. A proviso is added to the following appropriation:

Department	Fund	Budget Summary Level/ BCL Code
Human Services	HSD - General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)

Of the appropriation in the 2019 Budget for the Addressing Homelessness Budget Control Level, \$44,400 is appropriated solely to provide medical care during evening or overnight hours at a shelter for people experiencing homelessness that specializes in serving individuals with complex physical and behavioral health conditions, such as the Downtown Emergency Services Center.

Section 14. A proviso is added to the following appropriation:

Department	Fund	Budget Summary Level/ BCL Code
Human Services	HSD - General Fund (00100)	Leadership and Administration Division (00100-BO-HS- H5000)

Of the appropriation in the 2019 Budget for the Leadership and Administration Division, \$268,299 is appropriated solely to fund an inflationary adjustment for human services contracts that are not supported by General Fund revenue. The appropriation amount restricted by this proviso shall carry forward to subsequent

fiscal years for the same purpose until they are exhausted or abandoned by ordinance.

Section 15. A proviso is added to the following appropriation:

Department	Fund	Budget Summary Level/ BCL Code
Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)

Of the appropriation in the 2019 Budget for the Addressing Homelessness Budget Summary Level, \$100,000 is appropriated solely to provide assistance to people experiencing homelessness who occupy vehicles. In the event that a prohibition is placed on allowing a person to occupy a vehicle in exchange for rent or other consideration, these funds shall be spent to provide support to individuals displaced from their vehicle due to the prohibition. No portion of the amount so appropriated shall be used for indirect administrative costs.

Section 16. The Highland Park Roundabout CIP Project (MC-TR-C100), is revised as described in Attachment A to this ordinance, and the Vision Zero CIP project (MC-TR-C065), is revised as described in Attachment B to this ordinance, in the 2019-2024 Adopted Capital Improvement Program.

Section 17. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 18. 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 _____, 2019, and signed by me in open session in authentication of its passage this _____ day of _____, 2019.

President _____ of the City Council

Approved by me this _____ day of _____, 2019.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2019.

Monica Martinez Simmons, City Clerk

(Seal)

Attachments:

Attachment A - Highland Park Intersection Improvements CIP Page (MC-TR-C100)

Attachment B - Vision Zero CIP Page (MC-TR-C065)