



Legislation Details (With Text)

File #: CB 119720 **Version:** 2 **Name:** CB 119720
Type: Ordinance (Ord) **Status:** Passed
In control: City Clerk

On agenda: 1/6/2020

Final Action: 1/10/2020 **Ord. No.** Ord 126033

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; adding new CIP projects revising project allocations for certain projects in the 2019-2024 CIP; abrogating positions; modifying 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 - Skagit - Facilities Energy Conservation Program, 2. Att B - Transportation Electrification Project, 3. Att C - Battery Street Portal Park Development, 4. Summary and Fiscal Note, 5. Summary Att A - 4Q Supplemental Ordinance Summary Detail Table, 6. Central Staff Memo, 7. Proposed Amendment 1 (added 12/12/19), 8. Signed Ordinance 126033, 9. Affidavit of Publication

Date	Ver.	Action By	Action	Result
1/10/2020	2	City Clerk	attested by City Clerk	
1/10/2020	2	Mayor	returned	
1/10/2020	2	Mayor	Signed	
1/9/2020	2	City Clerk	submitted for Mayor's signature	
1/6/2020	2	City Council	passed	Pass
12/16/2019	1	City Council	held	Pass
12/11/2019	1	Finance and Neighborhoods Committee	pass as amended	Pass
12/5/2019	1	Finance and Neighborhoods Committee	discussed	
12/2/2019	1	City Council	referred	
11/25/2019	1	Council President's Office	sent for review	
11/19/2019	1	City Clerk	sent for review	
11/19/2019	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; adding new CIP projects revising project

allocations for certain projects in the 2019-2024 CIP; abrogating positions; modifying positions, and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2019 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Seattle City Light	Light Fund (41000)	Customer Service, Communications and Regulatory Affairs (41000-BO-CL-C)	(\$1,052,000)
1.2	Seattle City Light	Light Fund (41000)	Customer Service, Communications and Regulatory Affairs (41000-BO-CL-C)	(\$2,000,000)
1.3	Seattle City Light	Light Fund (41000)	Customer Service, Communications and Regulatory Affairs (41000-BO-CL-C)	(\$1,208,000)
Total				(\$4,260,000)

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	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$112,000
2.2	Department of Education and Early Learning	General Fund (00100)	Post-Secondary Programs (00100-BO-EE-IL300)	\$70,000
2.3	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$2,600,000
2.4	Office of Hearing Examiner	General Fund (00100)	Office of the Hearing Examiner (00100-BO-HX-V1X00)	\$15,000
2.5	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$25,000

2.6	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$12,000
2.7	Executive (Office of Economic Development)	General Fund (00100)	Leadership and Administration (00100-BO-ED-ADMIN)	\$46,094
2.8	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$28,000,000
2.9	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$14,500
2.10	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$70,000
2.11	Seattle Department of Human Resources	Unemployment Insurance Fund (10111)	Unemployment Services (10111-BO-HR-UNEMP)	\$200,000
2.12	Seattle City Light	Light Fund (41000)	Short Term Purchased Power (41000-BO-CL-S)	\$15,000,000
2.13	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO-HR-N5000)	\$550,370
2.14	Seattle Department of Transportation	General Fund (00100)	Maintenance Operations (00100-BO-TR-17005)	\$1,000,000
		Transportation Fund (13000)	Maintenance Operations (13000-BO-TR-17005)	\$4,037,859
2.15	Community Police Commission	General Fund (00100)	Office of the Community Police Commission (00100-BO-CP-X1P00)	\$40,000
Total				\$51,792,823

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, which are backed by revenues, in the 2019 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
------	------------	------	--------------------------------	--------

3.1	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$7,879
3.2	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$115,000
3.3	Department of Finance & Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (00100-BO-FA-RCCP)	\$1,543,279
3.4	Finance General	Unrestricted Cumulative Reserve Fund (00164)	Appropriation to Special Funds (00164-BO-FG-2QA00)	\$3,850,594
3.5	Finance General	2016 Multipurpose LTGO Bond Fund (36300)	Appropriation to Special Funds (36300-BO-FG-2QA00)	\$458,000
3.6	Executive (Office of Economic Development)	General Fund (00100)	Leadership and Administration (00100-BO-ED-ADMIN)	\$85,000
3.7	Seattle Department of Transportation	Seattle Streetcar Operations (10800)	South Lake Union Streetcar Operations (10800-BO-TR-12001)	\$2,355,704
3.8	Seattle Department of Transportation	Seattle Streetcar Operations (10800)	First Hill Streetcar Operations (10800-BO-TR-12002)	\$984,664
3.9	Seattle Police Department	General Fund (00100)	Narcotics Investigations (00100-BO-SP-P7700)	\$56,391
3.10	Seattle Police Department	General Fund (00100)	Violent Crimes (00100-BO-SP-P7100)	\$132,746
3.11	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$28,083
3.12	Seattle Police Department	General Fund (00100)	Violent Crimes (00100-BO-SP-P7100)	\$50,042
3.13	Seattle Police Department	General Fund (00100)	Special Investigations (00100-BO-SP-P7800)	\$51,817
3.14	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$29,570
3.15	Seattle Police Department	General Fund (00100)	Violent Crimes (00100-BO-SP-P7100)	\$18,344
3.16	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$51,558
3.17	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$124,500
3.18	Department of Education and Early Learning	General Fund (00100)	Leadership and Administration (00100-BO-EE-IL700)	\$104,738
3.19	Seattle Police Department	General Fund (00100)	Administrative Operations (00100-BO-SP-P8000)	\$779,360

3.20	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$115,371
Total				\$10,942,640

Section 4. 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, which are backed by revenues, in the 2019 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.1	Department of Education and Early Learning	General Fund (00100)	Early Learning (00100-BO-EE-IL100)	\$140,846
4.2	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$15,060
4.3	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$300,000
4.4	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$107,138
Total				\$563,044

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

Section 5. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 119721 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
5.1	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$167,125
5.2	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$262,500
5.3	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$10,000

5.4	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$67,357
5.5	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$6,519
5.6	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$42,184
5.7	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$918,755
5.8	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$360,000
5.9	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$709,829
5.10	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$27,000
5.11	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$53,651
5.12	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$34,234
5.13	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$427,988
5.14	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$429,000
5.15	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$70,000
5.16	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$606,044
5.17	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$39,000
5.18	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$681,367
5.19	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$672,410
5.20	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$407,038
5.21	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$2,224,707
5.22	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$327,000
5.23	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$8,000
5.24	Department of Parks and Recreation	Park and Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$25,000

Total	\$8,576,708
--------------	--------------------

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

Section 6. 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
6.1	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$80,000)
	Office of the Community Police Commission	General Fund (00100)	Office of the Community Police Commission (00100-BO-CP-X1P00)	\$80,000
6.2	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$1,121,349)
	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$55,000
	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$58,500
	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$5,129
	Department of Neighborhoods	General Fund (00100)	Leadership and Administration (00100-BO-DN-I3100)	\$10,198
	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO-HR-N5000)	\$19,741
	Seattle Department of Human Resources	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$11,313
	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$907,468
	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$54,000
6.3	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	(\$50,000)
	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$50,000

6.4	Seattle Department of Information Technology	Information Technology Fund (50410)	Engineering and Operations (50410-BO-IT-D3000)	\$2,036,000
			IT Initiatives (50410-BO-IT-D9000)	(\$2,036,000)
6.5	Seattle Department of Information Technology	Information Technology Fund (50410)	Engineering and Operations (50410-BO-IT-D3000)	\$193,000
			IT Initiatives (50410-BO-IT-D9000)	(\$193,000)
6.6	Seattle Department of Information Technology	Information Technology Fund (50410)	Engineering and Operations (50410-BO-IT-D3000)	\$906,000
			IT Initiatives (50410-BO-IT-D9000)	(\$906,000)
6.7	Seattle Department of Information Technology	Information Technology Fund (50410)	IT Initiatives (50410-BO-IT-D9000)	\$137,102
			Leadership and Administration (50410-BO-IT-D1000)	(\$137,102)
Net Change				\$0

Section 7. The Skagit - Facilities Energy Conservation Program (MC-CL-XS6515), as described in Attachment A to this ordinance, the Transportation Electrification Project (MC-CL-XF9239) as described in Attachment B to this ordinance, and the Battery Street Portal Park Development project (MC-PR-21015), as described in Attachment C to this ordinance are established in the 2019-2024 Adopted Capital Improvement Program.

Section 8. Appropriations in the 2019 Adopted Budget and project allocations in the 2019-2024 Adopted Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
8.1	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance/ Replacement (10398-BC-TR-19001)	(\$1,372,957)	Arterial Asphalt and Concrete Program (MC-TR-C070)	(\$1,384) \$11

8.2	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	(\$24,390)	Accessible Mt. Baker Implementation (MC-TR-C002)	((((\$1,746)) (\$1,722))
Total				(\$1,397,347)		

Section 9. 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 increased as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
9.1	Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	FAS Project Delivery Services (50300-BC-FA-FASPDS)	\$8,500,000	Customer Requested Tenant Improvement Program (MC-FA-FASPDS)	((((\$4,676)) \$13,176)
9.2	Department of Finance & Administrative Services	Finance and Administrative Services Fund (50300)	FAS Project Delivery Services (50300-BC-FA-FASPDS)	\$5,000,000	City Facilities Project Delivery Services (MC-FA-CTYPDS)	((((\$914)) \$5,914)
9.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$2,000,000	Medium Overhead and Underground Services (MC-CL-ZS8366)	((((\$14,947)) \$16,947)
9.4	Seattle City Light	Light Fund (41000)	Financial Services - CIP (41000-BC-CL-W)	\$1,052,000	DSM Tracking & Reporting System (MC-CL-WF9928)	((((\$1,219)) \$2,271)

9.5	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	\$2,000,000	Transportation Electrification Project (MC-CL-XF9239)	(((\$0)) <u>\$2,000</u>)
9.6	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	\$1,208,000	Safety Modifications (MC-CL-XF9006)	(((\$2,196)) <u>\$1,784</u>)
					Building Envelope Upgrades (MC-CL-XF9072)	(((\$2,058)) <u>\$3,740</u>)
					Office Furniture and Equipment Purchase (MC-CL-XF9103)	(((\$1,483)) <u>\$383</u>)
					Workplace and Process Improvement (MC-CL-XF9159)	(((\$2,667)) <u>\$1,267</u>)
					Substation Comprehensive Improvements (MC-CL-XF9161)	(((\$289)) <u>\$1,119</u>)
					Energy Conservation (MC-CL-XF9320)	(((\$854)) <u>\$2,462</u>)
9.7	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	\$360,000	Broad Street Substation - Network (MC-CL-YN8203)	(((\$3,651)) <u>\$4,011</u>)

9.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,100,000	Bike Master Plan - Greenways (MC-TR-C063)	(((\$1,552)) <u>\$2,652</u>
9.9	Seattle Department of Transportation	Bridging The Gap Levy Fund (10394)	Mobility-Capital (10394-BC-TR-19003)	\$5,786	New Traffic Signals (MC-TR-C020)	(((\$0)) <u>\$6</u>
9.10	Seattle Department of Information Technology	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C7000)	\$650,000	Criminal Justice Information System Projects (MC-IT-C6304)	(((\$8,236)) <u>\$8,886</u>
9.11	Department of Parks and Recreation	Park and Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$1,070,000	Develop 14 New Parks at Land-Banked Sites (MC-PR-21003)	(((\$0)) <u>\$1,070</u>
9.12	Department of Parks and Recreation	2008 Parks Levy Fund (33860)	2008 Parks Levy (33860-BC-PR-10000)	\$1,569,000	Neighborhood Parks & Playgrounds-2008 Parks Levy (MC-PR-16001)	(((\$1,586)) <u>\$3,155</u>
9.13	Department of Parks and Recreation	2013 King County Parks Levy (36000)	Fix It First (36000-BC-PR-40000)	\$600,000	Play Area Renovations (MC-PR-41039)	(((\$2,346)) <u>\$2,946</u>
9.14	Department of Parks and Recreation	Park Mitigation & Remediation (33130)	SR520 Mitigation (33130-BC-PR-60000)	\$250,000	Bryant Site Development (MC-PR-61002)	(((\$6,800)) <u>\$7,050</u>
9.15	Department of Parks and Recreation	Park Mitigation & Remediation (33130)	SR520 Mitigation (33130-BC-PR-60000)	\$794,000	Arboretum Waterfront Trail Renovation (MC-PR-61003)	(((\$1,105)) <u>\$1,899</u>
Total				\$26,158,786		

Allocation modifications for the Seattle Department of Transportation, Seattle Public Utilities, 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, which are backed by revenues, are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.1	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,151,393	Burke-Gilman Trail Extension (MC-TR-C044)	(((\$2,567)) <u>\$3,718</u>
10.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$118,984	23rd Avenue Corridor Improvements (MC-TR-C037)	(((\$849)) <u>\$968</u>
		Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$500,000	23rd Avenue Corridor Improvements (MC-TR-C037)	(((\$5,363)) <u>\$5,863</u>
10.3	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$613,274	Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	(((\$5,767)) <u>\$6,380</u>
10.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,457,249	Heavy Haul Network Program - East Marginal Way (MC-TR-C090)	(((\$4,992)) <u>\$6,449</u>
10.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$21,401	Transit Corridor Improvements (MC-TR-C029)	(((\$3,586)) <u>\$3,607</u>
10.6	Department of Parks and Recreation	Park and Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$500,000	Beach Restoration Program (MC-PR-41006)	(((\$350)) <u>\$850</u>

10.7	Department of Parks and Recreation	Park and Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$525,000	Beach Restoration Program (MC-PR-41006)	((\$850) <u>\$1,375</u>)
10.8	Department of Parks and Recreation	Park and Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$520,000	Major Projects Challenge Fund (MC-PR-21002)	((\$0) <u>\$520</u>)
10.9	Department of Parks and Recreation	Park and Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$500,000	Major Projects Challenge Fund (MC-PR-21002)	((\$520) <u>\$1,020</u>)
10.10	Department of Parks and Recreation	Park and Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$350,000	Major Maintenance Backlog and Asset Management (MC-PR-41001)	((\$1,426) <u>\$1,776</u>)
10.11	Department of Parks and Recreation	Park and Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$90,000	Seward Park Forest Restoration (MC-PR-41013)	((\$64) <u>\$154</u>)
Net Change				\$6,347,301		

Allocation modifications for the Seattle Department of Transportation, Seattle Public Utilities, 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. Appropriations in the 2019 Adopted Budget and project allocations in the 2019-2024

Adopted Capital Improvement Program, which are backed by revenues, are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
11.1	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	(\$3,500,000)	Transportation Streetlights (MC-CL-ZL8377)	((\$6,759) <u>\$5,759</u>)
					Streetlight LED Conversion Program (MC-CL-ZL8441)	((\$7,148) <u>\$5,148</u>)

					Large Overhead and Underground Services (MC-CL-ZS8365)	(((\$3,845)) <u>\$3,345</u>
			Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	(\$12,550,000)	Boundary - Licensing Mitigation (MC-CL-XB6987)	(((\$54,537)) <u>\$41,987</u>
			Transmission and Distribution - CIP (41000-BC-CL-Y)	\$16,050,000	Distribution Area Communications Networks (MC-CL-YD9307)	(((\$3,119)) <u>\$2,619</u>
					Network Maintenance Hole and Vault Rebuild (MC-CL-YN8130)	(((\$3,271)) <u>\$2,271</u>
					Massachusetts Street Substation - Networks (MC-CL-YN8202)	(((\$4,182)) <u>\$2,682</u>
					Denny Substation - Network (MC-CL-YN8404)	(((\$2,255)) <u>\$26,255</u>
					First Hill - Network Load Transfer (MC-CL-YN8407)	(((\$876)) <u>\$26</u>
					Underground Equipment Replacements (MC-CL-YR8353)	(((\$14,734)) <u>\$13,734</u>
					Overhead 26kV Conversion (MC-CL-YR8358)	(((\$676)) <u>\$376</u>
					Vista Switch Automation (MC-CL-YR8483)	(((\$382)) <u>\$2</u>
					Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779)	(((\$6,904)) <u>\$6,154</u>

					Transmission Reliability (MC-CL-YT7104)	(\$3,500) <u>\$2,400</u>
					Transmission Inter-Agency (MC-CL-YT7105)	(\$676) <u>\$606</u>
					Transmission Line Reconductoring (MC-CL-YT8462)	(\$3,843) <u>\$3,343</u>
11.2	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	(\$90,000)	Network Additions and Services: First Hill, Massachusetts, Union & University (MC-CL-ZS8364)	(\$5,319) <u>\$5,229</u>
			Transmission and Distribution - CIP (41000-BC-CL-Y)	\$90,000	Broad Street Substation - Network (MC-CL-YN8203)	(\$4,011) <u>\$4,851</u>
					Communications Improvements (MC-CL-YD9009)	(\$1,586) <u>\$836</u>
11.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$3,000,000	Medium Overhead and Underground Services (MC-CL-ZS8366)	(\$14,947) <u>\$17,947</u>
			Financial Services - CIP (41000-BC-CL-W)	(\$2,000,000)	PeopleSoft Reimplementation - City Light (MC-CL-WF9970)	(\$2,071) <u>\$71</u>
			Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	(\$1,000,000)	Skagit - Boat Facility Improvements (MC-CL-XS6540)	(\$1,521) <u>\$521</u>
11.4	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$0	Meter Additions (MC-CL-ZS8054)	(\$4,675) <u>\$5,675</u>

					Alaskan Way Viaduct and Seawall Replacement - Utility Relocations (MC-CL-ZT8307)	(((\$42,227)) <u>\$41,227</u>
11.5	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	(\$7,100,000)	Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378)	(((\$7,345)) <u>\$6,745</u>
					Streetlight Infrastructure Replacement (MC-CL-ZL8460)	(((\$3,074)) <u>\$2,574</u>
					Center City Connector Streetcar City Light (MC-CL-ZT8470)	(((\$6,395)) <u>\$395</u>
			Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	(\$14,800,000)	Boundary - Licensing Mitigation (MC-CL-XB6987)	(((\$41,987)) <u>\$28,487</u>
					Denny Substation Tenant Improvements (MC-CL-XF9235)	(((\$4,472)) <u>\$3,172</u>
			Transmission and Distribution - CIP (41000-BC-CL-Y)	\$21,900,000	PCB Tracking and Condition Assessment Project (MC-CL-YR9974)	(((\$4,753)) <u>\$3,553</u>
					Denny Substation Development (MC-CL-YS7757)	(((\$4,188)) <u>\$27,288</u>
11.6	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$0	Alaskan Way Viaduct and Seawall Replacement - Utility Relocations (MC-CL-ZT8307)	(((\$41,227)) <u>\$40,227</u>
					Normal Emergency (MC-CL-ZS8379)	(((\$515)) <u>\$1,515</u>

11.7	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	\$0	Boundary Powerhouse - Unit 51 Generator Rebuild (MC-CL-XB6351)	(((\$12,816)) <u>\$13,816</u>
					Skagit Facility Conservation (MC-CL-XS6515)	(((\$1,587)) <u>\$587</u>
11.8	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs - CIP (41000-BC-CL-X)	\$0	Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493)	(((\$9,119)) <u>\$8,319</u>
					Boundary Crane Improvements (MC-CL-XB6620)	(((\$3,840)) <u>\$4,540</u>
					Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373)	(((\$2,032)) <u>\$1,032</u>
					Skagit Facility - Minor Improvements Program (MC-CL-XS6405)	(((\$4,533)) <u>\$6,533</u>
					Diablo Powerhouse - Rebuild Generator Unit 32 (MC-CL-XS6423)	(((\$4,799)) <u>\$3,899</u>
11.9	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	\$0	PCB Tracking and Condition Assessment Project (MC-CL-YR9974)	(((\$4,753)) <u>\$2,253</u>
					Enterprise Geographic Information System (MC-CL-YD9957)	(((\$3,874)) <u>\$6,374</u>
11.10	Seattle City Light	Light Fund (410Brandi000)	Customer Focused - CIP (41000-BC-CL-Z)	(\$2,000,000)	Overhead and Underground Relocations (MC-CL-ZT8369)	(((\$5,545)) <u>\$3,545</u>

			Financial Services - CIP (41000-BC-CL-W)	(\$2,000,000)	IT Security Upgrades (MC-CL-WF9960)	(\$2,151) \$151
			Transmission and Distribution - CIP (41000-BC-CL-Y)	\$4,000,000	Overhead Equipment Replacements (MC-CL-YR8351)	(\$11,284) \$18,284
					Substation Equipment Improvements (MC-CL-YS7752)	(\$6,731) \$3,731
11.11	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	\$0	Underground System Capacity Additions (MC-CL-YR8361)	(\$3,160) \$6,160
					Substation Plant Improvements (MC-CL-YS7750)	(\$2,784) \$1,784
					Substation Transformer Replacements (MC-CL-YS7776)	(\$4,896) \$2,896
11.12	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$0	Arterial Asphalt and Concrete Program (MC-TR-C070)	(\$552) \$0
					Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(\$6,075) \$6,627
		Bridging The Gap Levy Fund (10394)	Major Maintenance/Replacement (10394-BC-TR-19001)	\$0	Arterial Asphalt and Concrete Program (MC-TR-C070)	(\$0) (\$22)
					Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(\$12) \$34

		REET II Capital Fund (30020)	Major Maintenance/ Replacement (30020-BC-TR-19001)	\$0	Arterial Asphalt and Concrete Program (MC-TR-C070)	(((\$123)) \$0
					Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(((\$450)) \$572
11.13	Department of Parks and Recreation	2016 UTGO-Alaskan Way Seawall (35840)	Building For The Future (35840-BC-PR-20000)	\$1,495,000	Parks Central Waterfront Piers Rehabilitation (MC-PR-21007)	(((\$0)) \$1,495
		Alaskan Way Seawall Const Fund (35800)	Building For The Future (35800-BC-PR-20000)	(\$1,495,000)	Parks Central Waterfront Piers Rehabilitation (MC-PR-21007)	(((\$2,332)) \$837
11.14	Department of Parks and Recreation	Seattle Park District Fund (19710)	Fix It First (19710-BC-PR-40000)	(\$625,000)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	(((\$44,012)) \$43,387
				\$625,000	Battery Street Portal Park Development (MC-PR-21015)	(((\$0)) \$625
Net Change				\$0		

Allocation modifications for the Seattle Department of Transportation, Seattle Public Utilities, 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 12. Effective December 31, 2019, the following positions are abrogated in the following departments:

Item	Department	Position Title	Position #	Number
12.1	Seattle Police Department	Identification Tech	00018365	(1.0)
		Identification Tech	00023786	(1.0)
12.2	Seattle Fire Department	Conslr	10005791	(1.0)
Total				(3.0)

Section 13. Effective December 1, 2019, the following positions are increased from part-time status to full-time status in Seattle Police Department:

Item	Department	Position Title	Position #	Position Status	Number
13.1	Seattle Police Department	Pol Special Recruit	00021002	Full-time	1.0
		Pol Special Recruit	00021003	Full-time	1.0
		Pol Special Recruit	00021004	Full-time	1.0
		Admin Staff Asst	1002374	Full-time	1.0
Total					4.0

Section 14. The Council intends that the General Fund appropriation authority for the Department of Education and Early Learning (DEEL) provided in Item 2.2 is to be the sole source of City funding for the development of the Firefighter Training Associate of Arts Pathway program. The Council requests that DEEL provide a report on the program to the Council’s Gender Equity, Safe Communities, New Americans, and Education Committee, or its successor committee, by April 1, 2020. The report should describe the program in detail, including the activities funded by the City, the timeline for program implementation, any remaining activities to be completed, and the intended outcomes for program participants.

Section 15. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 16. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

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

President _____ of the City Council

Approved by me this _____ day of _____, 2020.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2020.

Monica Martinez Simmons, City Clerk

(Seal)

Attachments:

Attachment A: Skagit - Facilities Energy Conservation Program

Attachment B: Transportation Electrification Project

Attachment C: Battery Street Portal Park Development Project