Legislation Details (With Text)

File #:	CB 120366 **Version:** 3	**Name:**	CB 120366
Type:	Ordinance (Ord)	**Status:**	Passed
		In control:	City Clerk
On agenda:	8/2/2022		
Final Action:	8/4/2022	**Ord. No.**	Ord 126641

Title: AN ORDINANCE amending Ordinance 126490, which adopted the 2022 Budget, including the 2022-2027 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 2022-2027 CIP; creating positions; modifying positions; abrogating positions; modifying or adding provisos; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Sponsors: Teresa Mosqueda

Indexes:

Attachments: 1. Att A - CIP Project Additions and Corrections v2, 2. Att A - CIP Project Additions and Corrections, 3. Summary and Fiscal Note, 4. Summary Att A, 5. Council Central Staff Memo, 6. Proposed Amendment A, 7. Signed Ordinance 126641

Date	Ver.	Action By	Action	Result
8/4/2022	3	City Clerk	attested by City Clerk	
8/4/2022	3	Mayor	returned	
8/4/2022	3	Mayor	Signed	
8/4/2022	3	City Clerk	submitted for Mayor's signature	
8/2/2022	2	City Council	passed as amended	Pass
7/26/2022	2	City Council	postponed	Pass
7/20/2022	1	Finance and Housing Committee	pass as amended	Pass
7/12/2022	1	City Council	referred	
7/6/2022	1	Council President's Office	sent for review	
6/22/2022	1	City Clerk	sent for review	
6/21/2022	1	Mayor	Mayor's leg transmitted to Council	

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE amending Ordinance 126490, which adopted the 2022 Budget, including the 2022-2027 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 2022-2027 CIP; creating positions; modifying positions; abrogating positions; modifying or adding provisos; 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 2022 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
1.1	Department of Education and Early Learning	Coronavirus Local Fiscal Recovery Fund (14000)	Early Learning (14000-BO-EE-IL100)	($48,407)
1.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	($750,000)
1.3	Department of Finance and Administrative Services	2022 LTGO Taxable Bond Fund (36910)	Pike Place Mkt (36910-BO-FA-PPM)	($6,000,000)
1.4	Department of Neighborhoods	General Fund (00100)	Leadership and Administration (00100-BO-DN-I3100)	($37,444)
1.5	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	($500,000)
		Unrestricted Cumulative Reserve Fund (00164)	General Purpose (00164-BO-FG-2QD00)	($550,000)
1.6	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	($2,750,000)
1.7	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	($15,400,000)
1.8	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	($18,287,360)
			Promoting Healthy Aging (16200-BO-HS-H6000)	($204,974)
			Supporting Safe Communities (16200-BO-HS-H4000)	($650)
			Leadership and Administration (16200-BO-HS-H5000)	($5,544)
			Promoting Public Health (16200-BO-HS-H7000)	($9,012)

1.9	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	($33,824)
1.10	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	($8,000)
1.11	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	($35,831)
1.12	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	($21,320)
1.13	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	($20,107)
1.14	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	($5,159)
1.15	Seattle Department of Transportation	Central Waterfront Improvement Fund (35900)	Central Waterfront (35900-BC-TR-16000)	($144,300)
			Waterfront and Civic Projects (35900-BO-TR-16000)	($144,300)
1.16	Seattle Department of Transportation	General Fund (00100)	Major Maintenance/Replacement (00100-BC-TR-19001)	($222,890)
1.17	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	($156,710)
1.18	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	($40,413)
1.19	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	($136,862)
1.20	Seattle Public Library	Coronavirus Local Fiscal Recovery Fund (14000)	The Seattle Public Library (14000-BO-SPL)	($634,683)
1.21	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	($4,693)
1.22	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	($200,628)

1.23	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	($379,493)
1.24	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	($1,200,000)
Total				**($47,932,604)**

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2022, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2022 Budget, appropriations for the following items in the 2022 Budget are increased from the funds shown, as follows:

Item	**Department**	**Fund**	**Budget Summary Level/BCL Code**	**Amount**
2.1	Department of Education and Early Learning	General Fund (00100)	Leadership and Administration (00100-BO-EE-IL700)	$4,401
2.2	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	Leadership and Administration (17871-BO-EE-IL700)	$162,386
2.3	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	$500,000
2.4	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Office of Constituent Services (50300-BO-FA-OCS)	$270,000
2.5	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	$138,690
		Payroll Expense Tax (14500)	City Purchasing and Contracting Services (14500-BO-FA-CPCS)	$138,690
2.6	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Office of Constituent Services (50300-BO-FA-OCS)	$300,000
2.7	Department of Finance and Administrative Services	General Fund (00100)	Seattle Animal Shelter (00100-BO-FA-SAS)	$462,591
2.8	Department of Neighborhoods	General Fund (00100)	Leadership and Administration (00100-BO-DN-I3100)	$1,392

2.9	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	$2,500,000
2.10	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	$533,188
2.11	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	$1,058,340
2.12	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	$55,697,164
2.13	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	$503,059
2.14	Human Services Department	Sweetened Beverage Tax Fund (00155)	Supporting Affordability and Livability (00155-BO-HS-H1000)	$2,300,000
2.15	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	$500,000
2.16	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	$200,628
2.17	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	$421,325
			Preparing Youth for Success (16200-BO-HS-H2000)	$2,975
2.18	Human Services Department	General Fund (00100)	Leadership and Administration (00100-BO-HS-H5000)	$54,235
2.19	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	$21,387
			Leadership and Administration (12010-BO-AR-VA150)	$9,690
2.20	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	$89,000
2.21	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Leadership and Administration (12400-BO-AR-VA150)	$7,710
2.22	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	$1,879,276
2.23	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	$7,500
2.24	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	$75,000
2.25	Office of the City Auditor	Sweetened Beverage Tax Fund (00155)	Office of the City Auditor (00155-BO-AD-VG000)	$800,000

2.26	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	$175,056
2.27	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	$265,836
2.28	Seattle City Light	Light Fund (41000)	Customer Care (41000-BO-CL-CUSTCARE)	$970,147
			Leadership and Administration (41000-BO-CL-ADMIN)	$1,253,899
			Utility Operations O&M (41000-BO-CL-UTILOPS)	$1,352,317
2.29	Seattle City Light	Light Fund (41000)	Leadership and Administration (41000-BO-CL-ADMIN)	$1,720,738
2.30	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Leadership and Administration (48100-BO-CI-U2500)	$93,897
2.31	Seattle Department of Transportation	General Fund (00100)	Parking Enforcement (00100-BO-TR-17006)	$129,000
2.32	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (00100-BO-TR-17003)	$793,479
2.33	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	$1,911,993
2.34	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	$66,460
2.35	Seattle Parks and Recreation	General Fund (00100)	Leadership and Administration (00100-BO-PR-20000)	$1,139,788
2.36	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	$388,257
2.37	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-SPL)	$88,000
2.38	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	$503,059
2.39	Law Department	General Fund (00100)	Leadership and Administration (00100-BO-LW-J1100)	$1,805
2.40	Seattle Municipal Court	General Fund (00100)	Administration (00100-BO-MC-3000)	$972
			Court Operations (00100-BO-MC-2000)	$120,801
			Court Compliance (00100-BO-MC-4000)	$11,393
2.41	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	$2,072

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2.42	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO-HR-N5000)	$1,466
2.43	Seattle Public Utilities	Solid Waste Fund (45010)	Leadership and Administration (45010-BO-SU-N100B)	$150,528
		Water Fund (43000)	Leadership and Administration (43000-BO-SU-N100B)	$463,163
		Drainage and Wastewater Fund (44010)	Leadership and Administration (44010-BO-SU-N100B)	$544,216
2.44	Office of Emergency Management	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	$16,574
2.45	Community Police Commission	General Fund (00100)	Office of the Community Police Commission (00100-BO-CP-X1P00)	$2,371
2.46	Employees' Retirement System	Employees' Retirement Fund (61030)	Employee Benefit Management (61030-BO-RE-R1E00)	$2,798
2.47	Ethics and Elections Commission	General Fund (00100)	Ethics and Elections (00100-BO-ET-V1T00)	$3,854
2.48	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	$1,539
2.49	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	$2,750,000
2.50	Office of Inspector General for Public Safety	General Fund (00100)	Office of Inspector General for Public Safety (00100-BO-IG-1000)	$2,060
2.51	Executive (Office of the Employee Ombud)	General Fund (00100)	Office of Employee Ombud (00100-BO-EM-V10MB)	$216
2.52	Community Safety and Communications Center	General Fund (00100)	Community Safety and Communications Center (00100-BO-CS-10000)	$194,405
2.53	Seattle Public Library	2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	$314,500
2.54	Human Services Department	General Fund (00100)	Promoting Public Health (00100-BO-HS-H7000)	$250,000
2.55	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	$1,200,000
Total				**$85,525,286**

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in 2022, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of

making the 2022 Budget, appropriations for the following items in the 2022 Budget, which are backed by revenues, are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
3.1	Department of Education and Early Learning	General Fund (00100)	Early Learning (00100-BO-EE-IL100)	$213,535
3.2	Human Services Department	Human Services Fund (16200)	Leadership and Administration (16200-BO-HS-H5000)	$746,000
3.3	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	$8,923,750
3.4	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	$188,854
			Leadership and Administration (16200-BO-HS-H5000)	$27,822
3.5	Executive (Office of Housing)	Low Income Housing Fund (16400)	Homeownership & Sustainability (16400-BO-HU-2000)	$400,000
3.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	$1,000,000
3.7	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	$100,000
3.8	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	$64,490
3.9	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	$1,879,276
3.10	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	$500,000
3.11	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	$63,573
3.12	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	$18,073
3.13	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	$34,637
Total				**$14,160,010**

Section 4. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the

ordinance introduced as Council Bill 120365, the appropriations for the following items in the 2022 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
4.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	$225,000
4.2	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	$15,929
4.3	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	$125,000
4.4	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	$12,071,566
			Leadership and Administration (16200-BO-HS-H5000)	$919,853
4.5	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	$514,500
4.6	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	$44,125
4.7	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	$1,042,288
			Leadership and Administration (16200-BO-HS-H5000)	$79,422
4.8	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	$8,834
4.9	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	$1,498,328
			Leadership and Administration (16200-BO-HS-H5000)	$114,173
4.10	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	$86,055
4.11	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	$82,640
4.12	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	$115,116
			Leadership and Administration (16200-BO-HS-H5000)	$8,772
4.13	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	$86,055

4.14	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	$952,344
4.15	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	$3,054
4.16	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	$9,088
4.17	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	$12,071,567
			Leadership and Administration (16200-BO-HS-H5000)	$919,853
4.18	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	$24,545
4.19	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	$132,123
4.20	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	$748,191
			Leadership and Administration (16200-BO-HS-H5000)	$57,012
4.21	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	$49,910
4.22	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	$2,100
4.23	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	$25,000
4.24	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	$600,000
4.25	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	$200,000
4.26	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Departmentwide Programs (10200-BO-PR-30000)	$181,812
4.27	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	$14,334
4.28	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	$2,270,000
4.29	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	$240,150

4.30	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	$15,000
4.31	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	$275,000
4.32	Office of Emergency Management	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	$19,260
4.33	Department of Finance and Administrative Services	General Fund (00100)	Seattle Animal Shelter (00100-BO-FA-SAS)	$10,000
4.34	Executive (Office of Housing)	Low-Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	$1,195,823
Total				**$ 37,053,822**

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 2022 Adopted Budget are modified, as follows:

Item	**Department**	**Fund**	**Budget Summary Level/BCL Code**	**Amount**
5.1	Human Services Department	General Fund (00100)	Promoting Healthy Aging (00100-BO-HS-H6000)	$150,000
		Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	($150,000)
5.2	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	$300,000
			Leadership and Administration (00100-BO-HS-H5000)	($300,000)
5.3	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	($1,802,677)
			Supporting Safe Communities (00100-BO-HS-H4000)	$1,802,677
5.4	Seattle City Light	Light Fund (41000)	Utility Operations O&M (41000-BO-CL-UTILOPS)	$4,900,330
			Leadership and Administration (41000-BO-CL-ADMIN)	$1,021,261
			Power Supply O&M (41000-BO-CL-PWRSUPPLY)	($5,921,591)

5.5	Seattle City Light	Light Fund (41000)	Customer Care (41000-BO-CL-CUSTCARE)	($509,865)
			Conservation & Environmental - CIP (41000-BC-CL-W)	$1,361,975
			Utility Operations O&M (41000-BO-CL-UTILOPS)	($852,110)
5.6	Seattle City Light	Light Fund (41000)	Leadership and Administration (41000-BO-CL-ADMIN)	($6,201,776)
			Customer Care (41000-BO-CL-CUSTCARE)	$6,201,776
5.7	Seattle Public Library	General Fund (00100)	The Seattle Public Library (00100-BO-SPL)	($99,000)
		Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	$99,000
5.8	Seattle Public Library	General Fund (00100)	The Seattle Public Library (00100-BO-SPL)	($434,188)
		Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	$434,188
5.9	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	$600,000
			Leadership and Administration (00100-BO-HS-H5000)	($600,000)
5.10	Human Services Department	General Fund (00100)	Promoting Public Health (00100-BO-HS-H7000)	($360,000)
			Supporting Affordability and Livability (00100-BO-HS-H1000)	$360,000
5.11	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	($500,000)
		Families Education Preschool Promise Levy (17871)	K-12 Programs (17871-BO-EE-IL200)	$500,000
5.12	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	($250,000)
		Families Education Preschool Promise Levy (17871)	K-12 Programs (17871-BO-EE-IL200)	$250,000
5.13	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	($500,000)

		Families Education Preschool Promise Levy (17871)	K-12 Programs (17871-BO-EE-IL200)	$500,000
5.14	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	($375,000)
		Families Education Preschool Promise Levy (17871)	K-12 Programs (17871-BO-EE-IL200)	$375,000
5.15	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	($3,124)
	Office of Emergency Management	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	$3,124
Total				**$0**

Section 6. The Burke-Gilman Playground Park Renovation project (MC-PR-41073), is established in the 2022-2027 Adopted Capital Improvement Program and the following corrected projects from the Seattle Department of Transportation: Bridge Seismic - Phase III (MC-TR-C008), BRT Concepts Design (MC-TR-C010), Center City Gateway and South Michigan Street Intelligent Transportation System (ITS) (MC-TR-C012), RapidRide Roosevelt (MC-TR-C013), 23rd Avenue Corridor Improvements (MC-TR-C037), Center City Streetcar Connector (MC-TR-C040), Delridge Way SW - RapidRide H Line (MC-TR-C042), Route 7 Transit-Plus Multimodal Corridor Project (MC-TR-C053), NE 43rd Street Improvements (MC-TR-C074), Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078), Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079), Market to MOHAI (MC-TR-C095), Georgetown to South Park Trail (MC-TR-C096), Route 48 Transit-Plus Multimodal Corridor (MC-TR-C107) as described in Attachment A to this ordinance.

Section 7. Appropriations in the 2022 Adopted Budget and project allocations in the 2022-2027 Adopted Capital Improvement Program are reduced as follows:

Item	**Department**	**Fund**	**Budget Summary Level/BCL Code**	**CIP Project Name/ID**	**CIP Project Appropriation Change**

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7.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	FAS Oversight-External Projects (30010-BC-FA-EXTPROJ)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)	($425,000)
7.2	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Sound Transit - City Light System Upgrades (MC-CL-ZT8475)	($458,478)
				Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378)	($160,000)
				Utility Program and Customer Tracking System (MC-CL-ZF9928)	($19,872)
				Overhead and Underground Relocations (MC-CL-ZT8369)	($406,011)
				Large Overhead and Underground Services (MC-CL-ZS8365)	($322,729)
				Sound Transit Light Rail East Link - City Light (MC-CL-ZT8450)	($33,813)
			Power Supply - CIP (41000-BC-CL-X)	Building Envelope Upgrades (MC-CL-XF9072)	($83,008)
				Energy Conservation (MC-CL-XF9320)	($794,144)
				Safety Modifications (MC-CL-XF9006)	($210,499)
				Seismic Mitigation (MC-CL-XF9134)	($42,095)

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				Skagit Facility Conservation (MC-CL-XS6515)	($155,409)
				Environmental Safeguarding and Remediation of Facilities (MC-CL-XF9152)	($218)
				Special Work Equipment - Generation Plant (MC-CL-XP6102)	($583,995)
				Skagit - Boat Facility Improvements (MC-CL-XS6540)	($160,702)
				Skagit - DC Battery System (MC-CL-XS6583)	($92,691)
				Diablo Dam - Spill Gate Trunnion Upgrades (MC-CL-XS6610)	($4,046)
				Facilities Infrastructure Improvements (MC-CL-XF9156)	($53,730)
				Special Work Equipment - Shops (MC-CL-XF8389)	($194,739)
				Cedar Falls Powerhouse - Penstock Stabilization (MC-CL-XC6358)	($110,369)
				Service Center Facility Improvements (MC-CL-XF9107)	($356,888)

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				Western Energy Imbalance Market (MC-CL-XP9976)	($688,773)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Special Work Equipment - Other Plant (MC-CL-YD9102)	($462,108)
				Security Improvements (MC-CL-YD9202)	($289,858)
				Underground 26kV Conversion (MC-CL-YR8362)	($24,104)
				Distribution Automation (MC-CL-YR8425)	($1,327,800)
				Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779)	($182,046)
				Pole Attachments (MC-CL-YR8452)	($1,274,047)
				Battery Storage Pilot (MC-CL-YR8484)	($49,404)
				PCB Tracking and Condition Assessment Project (MC-CL-YR9974)	($558,487)
				Replace Breakers BPA Covington and Maple Valley Substations (MC-CL-YS7121)	($43,997)
				Substations Demand Driven Improvements (MC-CL-YS7755)	($21,500)

				Substations Oil Containment (MC-CL-YS7783)	($250,786)
				Transmission Capacity (MC-CL-YT7011)	($23,823)
				Transmission Inter-Agency (MC-CL-YT7105)	($46,951)
				Transmission Tower Refurbishment (MC-CL-YT7130)	($2,053,493)
7.3	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Bike Share Expansion (MC-TR-C091)	($499,983)
7.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	RapidRide C & D Line Improvements (MC-TR-C106)	($9,700,000)
7.5	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance/Replacement (10398-BC-TR-19001)	Bridge Rehabilitation and Replacement (MC-TR-C045)	($2,800,000)
7.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	RapidRide Roosevelt (MC-TR-C013)	($8,030,400)
7.7	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Neighborhood Large Projects (MC-TR-C018)	($600,000)
7.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	RapidRide Roosevelt (MC-TR-C013)	($15,040,471)
7.9	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Bridge Seismic - Phase III (MC-TR-C008)	($734,555)
7.10	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)	($200,000)

				S Lander St. Grade Separation (MC-TR-C028)	($3,329,079)
				Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078)	($2,000,000)
7.11	Seattle Department of Transportation	REET I Capital Fund (30010)	General Expense (30010-BO-TR-18002)	Debt Service - REET II (MO-TR-D006)	($3,090,000)
7.12	Seattle Department of Transportation	2022 Multipurpose LTGO Bond Fund (36900)	Major Maintenance/Replacement (36900-BC-TR-19001)	West Seattle Bridge Immediate Response (MC-TR-C110)	($14,000,000)
7.13	Seattle Public Utilities	Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	South Recycling Center (MC-SU-C2302)	($13,630,673)
				Miscellaneous Station Improvement (MC-SU-C2303)	($170,635)
				South Park Development (MC-SU-C2304)	($5,841,238)
			Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)	Midway Landfill (MC-SU-C2403)	($1,681,779)
				Kent Highlands (MC-SU-C2402)	($39,822)
			Shared Cost Projects (45010-BC-SU-C410B)	Operational Facility - Construction (MC-SU-C4106)	($352,594)
			Technology (45010-BC-SU-C510B)	Enterprise Information Management (MC-SU-C5403)	($99,856)

		Water Fund (43000)	Distribution (43000-BC-SU-C110B)	Distribution System Improvements (MC-SU-C1128)	($2,118,937)
				Watermain Rehabilitation (MC-SU-C1129)	($1,699,125)
				Tank Improvements (MC-SU-C1134)	($871,606)
				Distribution System Seismic Improvements (MC-SU-C1139)	($1,250,000)
			Transmission (43000-BC-SU-C120B)	Transmission Pipelines Rehab (MC-SU-C1207)	($12,410,301)
				Cathodic Protection (MC-SU-C1208)	($2,654,156)
				Transmission System Seismic Improvements (MC-SU-C1210)	($1,563,343)
			Watershed Stewardship (43000-BC-SU-C130B)	Cedar Bridges (MC-SU-C1307)	($518,340)
				Tolt Bridges (MC-SU-C1308)	($241,630)
			Water Quality & Treatment (43000-BC-SU-C140B)	Reservoir Covering-Lake Forest (MC-SU-C1418)	($1,693,562)
				Reservoir Covering-Bitter Lake (MC-SU-C1419)	($830,779)
			Water Resources (43000-BC-SU-C150B)	Regional Water Conservation (MC-SU-C1504)	($1,000,198)
				Seattle Direct Water Conservation (MC-SU-C1505)	($500,000)

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				Water System Plan (MC-SU-C1510)	($1)
				Hatchery Works (MC-SU-C1511)	($4,000,000)
			Habitat Conservation Program (43000-BC-SU-C160B)	Watershed Road Improvements/Decommissioning (MC-SU-C1601)	($58,213)
				Upland Reserve Forest Restore (MC-SU-C1603)	($11,729)
				Ballard Locks Improvements (MC-SU-C1606)	($160,819)
				Instream Flow Management Studies (MC-SU-C1608)	($31,540)
			Shared Cost Projects (43000-BC-SU-C410B)	Meter Replacement (MC-SU-C4101)	($317,012)
				Alaskan Way Viaduct & Seawall Replacement Program (MC-SU-C4102)	($387,768)
				Operations Control Center (MC-SU-C4105)	($10,557)
				Operational Facility - Construction (MC-SU-C4106)	($2,609,025)
				Security Improvements (MC-SU-C4113)	($1,389,995)
				Heavy Equipment Purchases (MC-SU-C4116)	($3,142,673)

				1% for Arts (MC-SU-C4118)	($226,032)
				Move Seattle (MC-SU-C4119)	($10,188,273)
				Other Major Transportation Projects (MC-SU-C4123)	($250,391)
				Streetcar Related Projects (MC-SU-C4130)	($215,023)
			Technology (43000-BC-SU-C510B)	Enterprise Information Management (MC-SU-C5403)	($16,758)
				Asset Information Management (MC-SU-C5407)	($147,237)
		Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (44010-BC-SU-C333B)	GSI for Protection of Beneficial Uses (MC-SU-C3316)	($7,985,832)
			Combined Sewer Overflows (44010-BC-SU-C360B)	Long Term Control Plan (MC-SU-C3604)	($375)
				Green Stormwater Infrastructure Program (MC-SU-C3610)	($732,132)
				CSO Facility Retrofit (MC-SU-C3611)	($441,469)
				Future CSO Projects (MC-SU-C3612)	($3,177,031)
				Ship Canal Water Quality Project (MC-SU-C3614)	($49,587,681)

				[illegible]	
			Rehabilitation (44010-BC-SU-C370B)	Pump Station & Force Main Improvements (MC-SU-C3703)	($2,993,681)
				Outfall Rehabilitation Program (MC-SU-C3708)	($781,146)
				Pipe Renewal Program (MC-SU-C3710)	($5,939,398)
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	Drainage Capacity Program (MC-SU-C3802)	($1,260,721)
				Sanitary Sewer Overflow Capacity (MC-SU-C3804)	($5,767,461)
				South Park Stormwater Program (MC-SU-C3806)	($8,799,990)
				Broadview Long-Term Plan (MC-SU-C3812)	($4,580,737)
			Shared Cost Projects (44010-BC-SU-C410B)	Operational Facility - Construction (MC-SU-C4106)	($6,915,036)
				Heavy Equipment Purchases (MC-SU-C4116)	($2,456,241)
				1% for Arts (MC-SU-C4118)	($608,753)
				Move Seattle (MC-SU-C4119)	($14,198,411)
				Other Major Transportation Projects (MC-SU-C4123)	($66,718)

				[illegible]	
			Technology (44010-BC-SU-C510B)	Asset Information Management (MC-SU-C5407)	($258,338)
			Water Resources (44010-BC-SU-C150B)	Dam Safety (MC-SU-C1506)	($1,219)
				Hatchery Works (MC-SU-C1511)	($41)
Total					**($260,874,132)**

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 126490.

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 2022 Budget was adopted, appropriations in the 2022 Adopted Budget and project allocations in the 2022-2027 Adopted Capital Improvement Program are increased as follows:

Item	**Department**	**Fund**	**Budget Summary Level/BCL Code**	**CIP Project Name/ID**	**CIP Project Appropriation Change**
8.1	Seattle Department of Transportation	REET I Capital Fund (30010)	Major Maintenance/Replacement (30010-BC-TR-19001)	Structures Major Maintenance (MC-TR-C112)	$1,800,000
8.2	Seattle Department of Transportation	REET I Capital Fund (30010)	Major Maintenance/Replacement (30010-BC-TR-19001)	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	$1,290,000
8.3	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Central Waterfront (10398-BC-TR-16000)	Alaskan Way Main Corridor (MC-TR-C072)	$400,000

8.4	Seattle Department of Transportation	2014 UTGO-Alaskan Way Seawall (35820)	Central Waterfront (35820-BC-TR-16000)	Alaskan Way Main Corridor (MC-TR-C072)	$80,000
		2015 UTGO-Alaskan Way Seawall (35830)	Central Waterfront (35830-BC-TR-16000)	Alaskan Way Main Corridor (MC-TR-C072)	$279,000
		2016 UTGO-Alaskan Way Seawall (35840)	Central Waterfront (35840-BC-TR-16000)	Alaskan Way Main Corridor (MC-TR-C072)	$645,600
8.5	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Debt and Special Funding (10200-BC-PR-30000)	Golf - Capital Improvements (MC-PR-31005)	$3,200,000
8.6	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	Park Land Acquisition and Leverage Fund (MC-PR-21001)	$79,669
8.7	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (30010-BC-PR-40000)	Municipal Energy Efficiency Program - Parks (MC-PR-41030)	$225,000
8.8	Seattle Parks and Recreation	General Fund (00100)	Fix It First (00100-BC-PR-40000)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	$500,000
		Unrestricted Cumulative Reserve Fund (00164)	Fix It First (00164-BC-PR-40000)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	$550,000
8.9	Seattle Public Library	REET I Capital Fund (30010)	Capital Improvements (30010-BC-SPL)	Library Major Maintenance (MC-PL-B3011)	$200,000
8.10	Seattle Public Utilities	Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	North Transfer Station Rebuild (MC-SU-C2306)	$3,084

			Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)	SW Comprehensive Plan Update (MC-SU-C2407)	$181,779
			Shared Cost Projects (45010-BC-SU-C410B)	Security Improvements (MC-SU-C4113)	$36,882
			Technology (45010-BC-SU-C510B)	Customer Contact & Billing (MC-SU-C5402)	$99,856
		Water Fund (43000)	Distribution (43000-BC-SU-C110B)	Water Infrastructure-Service Renewal (MC-SU-C1109)	$285,076
				Water Infrastructure-New Hydrants (MC-SU-C1112)	$79,680
				Water Infrastructure-New Taps (MC-SU-C1113)	$414,928
				Distribution Infrastructure (MC-SU-C1138)	$91,922
			Watershed Stewardship (43000-BC-SU-C130B)	Environmental Stewardship (MC-SU-C1301)	$518,341
			Habitat Conservation Program (43000-BC-SU-C160B)	Downstream Fish Habitat (MC-SU-C1607)	$124,854
			Technology (43000-BC-SU-C510B)	Customer Contact & Billing (MC-SU-C5402)	$16,758
				Science & System Performance (MC-SU-C5406)	$147,236
		Drainage and Wastewater Fund (44010)	Combined Sewer Overflows (44010-BC-SU-C360B)	S Henderson CSO Storage (MC-SU-C3609)	$375

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			Rehabilitation (44010-BC-SU-C370B)	Drainage Facilities Rehabilitation (MC-SU-C3711)	$160,543
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	Thornton Confluence Improvement (MC-SU-C3811)	$3,775
			Shared Cost Projects (44010-BC-SU-C410B)	Integrated Control Monitoring Program (MC-SU-C4108)	$29,768
				Security Improvements (MC-SU-C4113)	$198,557
			Technology (44010-BC-SU-C510B)	Science & System Performance (MC-SU-C5406)	$258,338
Total					**$11,901,021**

Allocation modifications for the Seattle Department of Transportation 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 126490.

Section 9. Appropriations in the 2022 Adopted Budget and project allocations in the 2022-2027 Adopted Capital Improvement Program, which are backed by revenues, are modified as follows:

Item	**Department**	**Fund**	**Budget Summary Level/BCL Code**	**CIP Project Name/ID**	**CIP Project Appropriation Change**
9.1	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Transit Corridor Improvements (MC-TR-C029)	$2,632,000
9.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Route 7 Transit-Plus Multimodal Corridor Project (MC-TR-C053)	$99,488

9.3	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	3rd Avenue Corridor Improvements (MC-TR-C034)	$1,665,800
9.4	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	West Seattle Bridge Immediate Response (MC-TR-C110)	$1,318,699
9.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	23rd Avenue Corridor Improvements (MC-TR-C037)	$2,500,000
				Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)	$2,500,000
9.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078)	$1,456,419
9.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Madison BRT - RapidRide G Line (MC-TR-C051)	$2,798,979
9.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078)	$2,000,000
9.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Thomas Street Redesigned (MC-TR-C105)	$108,010
9.10	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	North of Downtown Mobility Action Plan (MC-TR-C101)	$2,460,000
9.11	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	West Seattle Bridge Immediate Response (MC-TR-C110)	$9,000,000

9.12	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	Citywide Contract Management System (MC-IT-C6311)	$325,000
Total					**$28,864,395**

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 126490.

Section 10. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 120365, the appropriations for the following items in the 2022 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
10.1	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Beach Restoration Program (MC-PR-41006)	$485,000
10.2	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Burke-Gilman Playground Park Renovation (MC-PR-41073)	$882,000
10.3	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	$1,000,000
10.4	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Urban Forestry - Green Seattle Partnership (MC-PR-41012)	$41,927
Total					**$2,408,927**

Section 11. Appropriations in the 2022 Adopted Budget and project allocations in the 2022-2027 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change

11.1	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Skagit Facility - Minor Improvements Program (MC-CL-XS6405)	$3,500,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Underground Equipment Replacements (MC-CL-YR8353)	($500,000)
				Denny Substation Transmission Lines (MC-CL-YT7125)	($3,000,000)
11.2	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	CenTrio Electrification (MC-CL-ZS8510)	($1,300,000)
			Power Supply - CIP (41000-BC-CL-X)	Denny Substation Tenant Improvements (MC-CL-XF9235)	$1,300,000
11.3	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Gorge - 240V AC Station Service Switchgear Replacement (MC-CL-XS6581)	($82,000)
				Skagit - Sewer System Rehabilitation (MC-CL-XS6232)	($150,000)
				Skagit - Boat Facility Improvements (MC-CL-XS6540)	$599,000
				Boundary - Unit 56 Exciter Replacement (MC-CL-XB6603)	($67,000)
				Gorge Crane Rehabilitation (MC-CL-XS6639)	($300,000)

11.4	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Cedar Falls Substation & Bank 6 Replacement (MC-CL-XC6573)	$2,000,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Denny Substation Transmission Lines (MC-CL-YT7125)	($2,000,000)
11.5	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Outage Management System Phase II Implementation (MC-CL-YD9967)	($7,770,000)
				Enterprise Software Solution Replacement Strategy (MC-CL-YD9969)	$7,770,000
11.6	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Data Warehouse Implementation (MC-CL-ZF9975)	($1,600,000)
				Document Management System (MC-CL-ZF9962)	$1,600,000
11.7	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Vegetation Management Compliance System (MC-CL-YD9978)	$1,100,000
				Mobile Workforce Implementation (MC-CL-YR8429)	($1,100,000)
11.8	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Boundary Powerhouse - Unit 54 Generator Rebuild (MC-CL-XB6353)	$4,500,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Underground Equipment Replacements (MC-CL-YR8353)	($4,500,000)

11.9	Seattle Department of Transportation	2019 Multipurpose LTGO Bond Fund (36600)	Central Waterfront (36600-BC-TR-16000)	Alaskan Way Main Corridor (MC-TR-C072)	$742,781
			Major Projects (36600-BC-TR-19002)	Alaskan Way Viaduct Replacement (MC-TR-C066)	($994,931)
				Elliott Bay Seawall Project (MC-TR-C014)	$252,150
11.10	Seattle Department of Transportation	Transportation Benefit District Fund (19900)	Major Maintenance/Replacement (19900-BC-TR-19001)	West Seattle Bridge Immediate Response (MC-TR-C110)	$5,000,000
			Mobility-Capital (19900-BC-TR-19003)	23rd Avenue Corridor Improvements (MC-TR-C037)	($2,500,000)
				Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)	($2,500,000)
11.11	Seattle Department of Transportation	2022 Multipurpose LTGO Bond Fund (36900)	Central Waterfront (36900-BC-TR-16000)	Overlook Walk and East-West Connections Project (MC-TR-C073)	$4,630,001
		2022 LTGO Taxable Bond Fund (36910)	Central Waterfront (36910-BC-TR-16000)	Overlook Walk and East-West Connections Project (MC-TR-C073)	($4,630,001)
11.12	Seattle Department of Transportation	Central Waterfront Improvement Fund (35900)	Central Waterfront (35900-BC-TR-16000)	Overlook Walk and East-West Connections Project (MC-TR-C073)	($1,996,525)
		Waterfront LID #6751 (35040)	Central Waterfront (35040-BC-TR-16000)	Overlook Walk and East-West Connections Project (MC-TR-C073)	$1,996,525

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11.13	Seattle Public Library	REET I Capital Fund (30010)	Capital Improvements (30010-BO-SPL)	Library Major Maintenance (MC-PL-B3011)	($1,287,000)
			Capital Improvements (30010-BC-SPL)	Library Major Maintenance (MC-PL-B3011)	$1,287,000
11.14	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-SPL)	Library Major Maintenance (MC-PL-B3011)	($1,833,000)
			The Seattle Public Library (18200-BC-SPL)	Library Major Maintenance (MC-PL-B3011)	$1,833,000
			The Seattle Public Library (18200-BO-SPL)	IT Infrastructure (MC-PL-B3100)	($6,382,000)
			The Seattle Public Library (18200-BC-SPL)	IT Infrastructure (MC-PL-B3100)	$6,382,000
11.15	Seattle Parks and Recreation	2022 Multipurpose LTGO Bond Fund (36900)	Building For The Future (36900-BC-PR-20000)	Aquarium Expansion (MC-PR-21006)	$11,975,000
		2022 LTGO Taxable Bond Fund (36910)	Building For The Future (36910-BC-PR-20000)	Aquarium Expansion (MC-PR-21006)	($11,975,000)
Total					**$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 126490.

Section 12. The following positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
12.1	Department of Education and Early Learning	StratAdvsr1,General Govt (@ 09385 - 140)	Full-time	1.0
12.2	Human Services Department	StratAdvsr2,General Govt (@ 09386 - 140)	Full-time	1.0
		Counslr (@ 98856 - 034)	Full-time	8.0

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		Counslr,Sr (@ 98219 - 034)	Full-time	3.0
		Registered Nurse Consultant (@ 40032 - 034)	Full-time	1.0
		Executive1 (@ 09300 - 140)	Full-time	1.0
		Human Svcs Prgm Supv,Sr (@ 31009 - 034)	Full-time	2.0
12.3	Department of Finance and Administrative Services	Trng&Ed Coord (@ 11580 - 030)	Full-time	1.0
12.4	Department of Finance and Administrative Services	Contract Anlyst,Sr (@ 21026 - 004)	Full-time	1.0
12.5	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	Full-time	1.0
12.6	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	Full-time	1.0
12.7	Department of Finance and Administrative Services	Cust Svc Rep (@ 97559 - 035)	Part-time	1.25
12.8	Legislative Department	StratAdvsr-Legislative - BU (@77231 - 086)	Full-time	1.0
Total				**23.25**

The Directors of the relevant departments are authorized to fill these positions subject to Seattle Municipal Code Title 4, the City's Personnel Rules, and applicable employment laws.

Section 13. The following positions are abrogated:

Item	**Department**	**Position Title**	**Position Status**	**Number**
13.1	Department of Finance and Administrative Services	Cust Svc Rep (@ 97559 - 035)	Full-time	(2.0)
		Cust Svc Rep,Sr (@ 97561 - 035)	Part-time	(0.75)
13.2	Seattle Department of Transportation	StratAdvsr1,General Govt (@ 09385 - 140)	Full-time	(1.0)
		Civil Engr,Sr (@ 53420 - 032)	Full-time	(1.0)
		StratAdvsr2,Fin,Bud,&Actg (@ 09396 - 140)	Full-time	(1.0)
		StratAdvsr2,CSPI&P (@ 09376 - 140)	Full-time	(1.0)
Total				**(6.75)**

Section 14. The following positions are increased from part-time status to full-time status in the Office of Arts and Culture and the Human Services Department:

Item	Department	Position Title	Position Status	Number
14.1	Office of Arts and Culture	Arts Conserv Tech (@ 33001 - 019)	Full-time	0.5
14.2	Human Services Department	Admin Spec I-BU (@ 97556 - 035)	Full-time	0.5
Total				**1.0**

Section 15. The proviso in Council Budget Action LAW-001-A-002 is amended as follows:

"Of the appropriations in the 2022 budget for the City Attorney's Office Criminal Budget Summary Level (BO-LW-J1500), ((~~$1,110,859~~)) $910,231 is appropriated solely for pre-filing diversion and may be spent for no other purpose."

Section 16. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 17. 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 _____, 2022, and signed by me in open session in authentication of its passage this _____ day of _____, 2022.

_____

President _____ of the City Council

Approved / returned unsigned / vetoed this _____ day of _____, 2022.

_____

Bruce A. Harrell, Mayor

Filed by me this _____ day of _____, 2022.

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Monica Martinez Simmons, City Clerk

(Seal)

Attachments:
Attachment A - CIP Project Additions and Corrections