



Legislation Details (With Text)

File #: CB 120705 **Version:** 2 **Name:** CB 120705
Type: Ordinance (Ord) **Status:** Passed
In control: City Clerk

On agenda: 11/21/2023
Final Action: 11/29/2023 **Ord. No.** Ord 126932

Title: AN ORDINANCE amending Ordinance 126725, which adopted the 2023 Budget, including the 2023-2028 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 2023-2028 CIP; creating CIP Projects; creating positions; 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 Addition – Revive I-5 Project Support, 2. Summary and Fiscal Note v2, 3. Summary and Fiscal Note v1, 4. Summary Att A – 2023 Year End Supplemental Ordinance Summary Detail Table v2, 5. Summary Att A – 2023 Year End Supplemental Ordinance Summary Detail Table v1, 6. Amendment 1 to CB 120705, 7. Amendment 2 to CB 120705, 8. Amendment 3 to CB 120705, 9. Amendment 4 to CB 120705, 10. Amendment 5 to CB 120705, 11. Amendment 6 to CB 120705, 12. Amendment 7 to CB 120705, 13. Amendment 8 to CB 120705, 14. Signed Ordinance 126932, 15. Affidavit of Publication

Date	Ver.	Action By	Action	Result
11/29/2023	2	City Clerk	attested by City Clerk	
11/29/2023	2	Mayor	returned	
11/29/2023	2	Mayor	Signed	
11/29/2023	2	City Clerk	submitted for Mayor's signature	
11/21/2023	2	City Council	passed	Pass
11/14/2023	1	Select Budget Committee	pass as amended	Pass
11/7/2023	1	City Council	referred	
11/2/2023	1	Council President's Office	sent for review	
11/1/2023	1	City Clerk	sent for review	
9/26/2023	1	Mayor	Mayor's leg transmitted to Council	

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE amending Ordinance 126725, which adopted the 2023 Budget, including the 2023-2028 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 2023-2028 CIP; creating CIP Projects; creating 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 2023 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
1.1	Department of Finance and Administrative Services	Coronavirus Local Fiscal Recovery Fund (14000)	Facilities Services (14000-BO-FA-FACILITY)	(\$146,372)
1.2	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$2,481,751)
1.3	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$320,419)
			Appropriation to Special Funds (00100-BO-FG-2QA00)	(\$1,327,214)
1.4	Human Services Department	Coronavirus Local Fiscal Recovery Fund (14000)	Supporting Affordability and Livability (14000-BO-HS-H1000)	(\$3,344,457)
			Preparing Youth for Success (14000-BO-HS-H2000)	(\$53,460)
			Promoting Public Health (14000-BO-HS-H7000)	(\$120,376)
1.5	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	(\$34,184)
			Supporting Affordability and Livability (00100-BO-HS-H1000)	(\$34,183)
		Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	(\$29,300)
1.6	Seattle City Light	Light Fund (41000)	Utility Operations O&M (41000-BO-CL-UTILOPS)	(\$500,000)
1.7	Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility Operations (18500-BO-TR-17003)	(\$250,000)
1.8	Seattle Department of Transportation	Transportation Fund (13000)	General Expense (13000-BO-TR-18002)	(\$190,212)

1.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	(\$1,421,221)
1.10	Seattle Parks and Recreation	Coronavirus Local Fiscal Recovery Fund (14000)	Leadership and Administration (14000-BO-PR-20000)	(\$121,305)
1.11	Seattle Parks and Recreation	General Fund (00100)	Leadership and Administration (00100-BO-PR-20000)	(\$1,000,000)
1.12	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)	(\$700,000)
1.13	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	(\$192,376)
			Leadership and Administration (00100-BO-SP-P1600)	(\$42,572)
			Special Operations (00100-BO-SP-P3400)	(\$11,667)
1.14	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	(\$5,471)
1.15	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	(\$111,111)
1.16	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	(\$595,357)
1.17	Finance General	Payroll Expense Tax (14500)	Appropriation to Special Funds (14500-BO-FG-2QA00)	(\$4,674,491)
1.18	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	(\$191,000)
1.19	Executive (Office of Planning and Community Development)	Payroll Expense Tax (14500)	Equitable Development Initiative (14500-BO-PC-X2P40)	(\$250,000)
1.20	Seattle Police Department	General Fund (00100)	Office of Police Accountability (00100-BO-SP-P1300)	(\$50,000)
1.21	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(\$1,000,000)

1.22	Seattle Department of Transportation	Transportation Fund (13000)	General Expense (13000-BO-TR-18002)	(\$526,000)
1.23	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100-BO-MA-X1A00)	(\$50,000)
1.24	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$50,000)
1.25	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100-BO-MA-X1A00)	(\$150,000)
Total				(\$19,974,499)

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2023, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2023 Budget, appropriations for the following items in the 2023 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
2.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$2,000,000
2.2	Department of Finance and Administrative Services	Fleet Capital Fund (50321)	Fleet Capital Program (50321-BO-FA-FLEETCAP)	\$13,845,000
2.3	Department of Finance and Administrative Services	Fleet Capital Fund (50321)	Fleet Capital Program (50321-BO-FA-FLEETCAP)	\$18,606,000
2.4	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Leadership and Administration (50300-BO-FA-BUDCENTR)	\$400,000
2.5	Department of Finance and Administrative Services	Wheelchair Accessible Fund (12100)	Wheelchair Accessible Services (12100-BO-FA-WHLCHR)	\$350,000
2.6	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$1,500,000
2.7	Finance General	Coronavirus Local Fiscal Recovery Fund (14000)	Appropriation to Special Funds (14000-BO-FG-2QA00)	\$146,372

2.8	Finance General	Coronavirus Local Fiscal Recovery Fund (14000)	Appropriation to Special Funds (14000-BO-FG-2QA00)	\$3,518,293
2.9	Finance General	Coronavirus Local Fiscal Recovery Fund (14000)	Appropriation to Special Funds (14000-BO-FG-2QA00)	\$121,305
2.10	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$2,334,107
2.11	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Leadership and Administration (12400-BO-AR-VA150)	\$75,196
		Municipal Arts Fund (12010)	Leadership and Administration (12010-BO-AR-VA150)	\$8,129
2.12	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Leadership and Administration (12400-BO-AR-VA150)	\$116,800
2.13	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$53,840,755
2.14	Executive (Office of Planning and Community Development)	Short-Term Rental Tax Fund (12200)	Equitable Development Initiative (12200-BO-PC-X2P40)	\$820,000
2.15	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$15,828
			Leadership and Administration (00100-BO-SC-69000)	\$2,709
2.16	Seattle Center	General Fund (00100)	McCaw Hall (00100-BO-SC-65000)	\$41,613
2.17	Seattle City Light	Light Fund (41000)	Power Supply O&M (41000-BO-CL-PWRSUPPLY)	\$150,000,000
2.18	Seattle City Light	Light Fund (41000)	Taxes (41000-BO-CL-TAXES)	\$10,464,270
2.19	Seattle Department of Transportation	REET II Capital Fund (30020)	General Expense (30020-BO-TR-18002)	\$446
		Transportation Fund (13000)	General Expense (13000-BO-TR-18002)	\$3,151
2.20	Seattle Department of Transportation	Transportation Benefit District Fund (19900)	Maintenance Operations (19900-BO-TR-17005)	\$1,300,000
2.21	Seattle Department of Transportation	Transportation Benefit District Fund (19900)	General Expense (19900-BO-TR-18002)	\$5,526,000
2.22	Seattle Department of Transportation	Transportation Fund (13000)	Leadership and Administration (13000-BO-TR-18001)	\$13,000,000

2.23	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$388,648
			Leadership and Administration (00100-BO-FD-F1000)	\$449,537
2.24	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,250,639
2.25	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,138,092
2.26	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,720,000
2.27	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$502,254
2.28	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$170,000
			Leadership and Administration (00100-BO-FD-F1000)	\$225,000
2.29	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$1,235,000
2.30	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$52,575
2.31	Seattle Police Department	General Fund (00100)	West Precinct (00100-BO-SP-P6100)	\$460,072
2.32	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$391,464
2.33	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	\$100,000
2.34	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	\$536,532
2.35	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100-BO-MA-X1A00)	\$100,000
2.36	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100-BO-MA-X1A00)	\$14,938
2.37	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$34,039
2.38	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	\$1,951,459
2.39	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$8,500,000

2.40	Executive (Office of Inspector General for Public Safety)	General Fund (00100)	Office of Inspector General for Public Safety (00100-BO-IG-1000)	\$50,000
2.41	Department of Finance and Administrative Services	UTGO Bond Interest and Redemption Fund (20140)	Debt Issuance Cost - UTGO (20140-BO-FA-DEBTISS-U)	\$210,000
Total				\$297,526,225

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in 2023, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2023 Budget, appropriations for the following items in the 2023 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 Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$359,000
3.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Fleet Services (50300-BO-FA-FLEETS)	\$2,859,000
3.3	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Fleet Services (50300-BO-FA-FLEETS)	\$1,729,000
3.4	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$700,000
3.5	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$2,948,384
			Supporting Affordability and Livability (16200-BO-HS-H1000)	\$144,529
			Leadership and Administration (16200-BO-HS-H5000)	\$204,854
3.6	Human Services Department	Opioid Settlement Proceed Fund (14510)	Promoting Public Health (14510-BO-HS-H7000)	\$476,249

3.7	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$738,523
3.8	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$650,000
3.9	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$800,000
3.10	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$180,000
3.11	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$3,382,533
3.12	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$3,500
3.13	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$1,768,072
3.14	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$10,527
3.15	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$61,346
3.16	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$93,244
3.17	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$30,377
3.18	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$14,357
3.19	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$73,708
3.20	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$21,834
3.21	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$135,645
3.22	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$5,355
3.23	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$660,000
3.24	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$99,157
3.25	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$2,270,000

3.26	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Utility Service and Operations (44010-BO-SU-N200B)	\$1,551,000
3.27	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$10,604
3.28	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Fleet Services (50300-BO-FA-FLEETS)	\$448,000
Total				\$22,428,798

For items 3.24 and 3.25, unspent funds so appropriated shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

Section 4. The appropriations for the following items in the 2023 Adopted Budget are modified, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
4.1	Seattle Department of Transportation	General Fund (00100)	General Expense (00100-BO-TR-18002)	(\$750,000)
		Transportation Fund (13000)	General Expense (13000-BO-TR-18002)	\$750,000
4.2	Seattle Department of Transportation	Transportation Fund (13000)	Maintenance Operations (13000-BO-TR-17005)	\$5,000,000
			General Expense (13000-BO-TR-18002)	(\$5,000,000)
4.3	Department of Finance and Administrative Services	Judgment/Claims Fund (00126)	Judgment & Claims Litigation (00126-BO-FA-JR000)	(\$1,200,000)
			Judgment & Claims Claims (00126-BO-FA-CJ000)	\$1,200,000
4.4	Executive (Office of Economic Development)	Payroll Expense Tax (14500)	Leadership and Administration (14500-BO-ED-ADMIN)	\$175,000
			Business Services (14500-BO-ED-X1D00)	(\$175,000)
4.5	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	(\$275,000)
			Homeownership & Sustainability (16600-BO-HU-2000)	\$275,000

4.6	Seattle City Light	Light Fund (41000)	Leadership and Administration (41000-BO-CL-ADMIN)	(\$911,700)
			Customer Care (41000-BO-CL- CUSTCARE)	\$911,700
Total				\$0

Section 5. The Revive I-5 Project Support (MC-TR-C124) project in the Seattle Department of Transportation is established in the 2023-2028 Adopted Capital Improvement Program, as described in Attachment A to this ordinance.

Section 6. Appropriations in the 2023 Adopted Budget and project allocations in the 2023-2028 Adopted Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
6.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	General Government Facilities - General (30010-BC-FA-GOVTFAC)	Waterfront Operations and Tribal Interpretive Center - Debt Service (MC-FA-OWMAINTDS)	(\$731,286)
			Neighborhood Fire Stations (30010-BC-FA-NBHFFIRE)	Fire Station Improvement Debt Service (MC-FA-FSDEBTSV)	(\$947,602)
6.2	Department of Finance and Administrative Services	REET I Capital Fund (30010)	ADA Improvements (30010-BC-FA-ADAIMPR)	ADA Improvements - FAS (MC-FA-ADAIMPFAS)	(\$493,000)
			Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE)	Fire Station 5 (MC-FA-FS5)	(\$2,000,000)
6.3	Department of Finance and Administrative Services	2023 Multipurpose LTGO Bond Fund (37100)	Information Technology (37100-BC-FA-A1IT)	Human Capital Management System (MC-FA-HCMSYS)	(\$8,184,657)

			Public Safety Facilities Fire (37100-BC-FA-PSFACFIRE)	Fire Station 31 Replacement (MC-FA-FS31)	(\$15,000,000)
6.4	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Water Structures (MC-TR-C111)	(\$823,051)
6.5	Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility-Capital (18500-BC-TR-19003)	Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	(\$2,409,000)
				Pedestrian Master Plan - School Safety (MC-TR-C059)	(\$3,100,000)
				SDOT ADA Program (MC-TR-C057)	(\$500,000)
			Major Maintenance/Replacement (18500-BC-TR-19001)	Bike Master Plan - Urban Trails and Bikeways (MC-TR-C060)	(\$220,000)
6.6	Seattle Department of Transportation	REET II Capital Fund (30020)	Major Maintenance/Replacement (30020-BC-TR-19001)	Bridge Painting Program (MC-TR-C007)	(\$1,807,288)
			Mobility-Capital (30020-BC-TR-19003)	NE 43rd Street Improvements (MC-TR-C074)	(\$45,500)
				Northgate Bike and Pedestrian Improvements (MC-TR-C055)	(\$39,315)
				Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078)	(\$398,902)

				Highland Park Intersection Improvements (MC-TR-C100)	(\$545,741)
6.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Pedestrian Master Plan - School Safety (MC-TR-C059)	(\$728,987)
6.8	Seattle Department of Transportation	REET I Capital Fund (30010)	Major Maintenance/Replacement (30010-BC-TR-19001)	Seawall Maintenance (MC-TR-C098)	(\$655,400)
		REET II Capital Fund (30020)	Major Maintenance/Replacement (30020-BC-TR-19001)	Seawall Maintenance (MC-TR-C098)	(\$344,600)
		Transportation Fund (13000)	Central Waterfront (13000-BC-TR-16000)	Waterfront Transportation Infrastructure Maintenance (MC-TR-C109)	(\$250,000)
6.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$900,000)
6.10	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(\$4,206,369)
6.11	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR-19003)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$300,000)
				Vision Zero (MC-TR-C064)	(\$200,000)
				Neighborhood Traffic Control Program (MC-TR-C019)	(\$43,069)

				Freight Spot Improvement Program (MC-TR-C047)	(\$78,029)
				Market to MOHAI (MC-TR-C095)	(\$4,000)
6.12	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Madison BRT - RapidRide G Line (MC-TR-C051)	(\$4,475,917)
				Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$3,000,000)
				Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)	(\$1,500,000)
				Northgate Bridge and Cycle Track (MC-TR-C030)	(\$2,265,947)
				Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)	(\$2,751,777)
			Major Maintenance/Replacement (10398-BC-TR-19001)	Bridge Seismic - Phase III (MC-TR-C008)	(\$16,800,000)
		Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Bridge Seismic - Phase III (MC-TR-C008)	(\$3,250,000)
				Bridge Painting Program (MC-TR-C007)	(\$8,150,465)
				Structures Major Maintenance (MC-TR-C112)	(\$5,180,695)

				West Seattle Bridge Immediate Response (MC-TR-C110)	(\$4,681,500)
			Major Projects (13000-BC-TR-19002)	SR-520 Project (MC-TR-C087)	(\$1,515,985)
			Mobility-Capital (13000-BC-TR-19003)	Madison BRT - RapidRide G Line (MC-TR-C051)	(\$4,651,845)
				Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$1,500,000)
				Heavy Haul Network Program - East Marginal Way (MC-TR-C090)	(\$26,200,000)
				Center City Streetcar Connector (MC-TR-C040)	(\$21,651,829)
				RapidRide J Line (MC-TR-C013)	(\$39,533,089)
				Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)	(\$9,868,028)
				Sound Transit 3 (MC-TR-C088)	(\$2,000,000)
		Transportation Benefit District Fund (19900)	Mobility-Capital (19900-BC-TR-19003)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$2,000,000)
6.13	Seattle Department of Transportation	Transportation Benefit District Fund (19900)	Mobility-Capital (19900-BC-TR-19003)	NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122)	(\$1,400,000)

			Major Maintenance/Replacement (19900-BC-TR-19001)	Structures Major Maintenance (MC-TR-C112)	(\$261,000)
6.14	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	(\$568,000)
6.15	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Utility Conservation Program (MC-PR-41010)	(\$250,000)
6.16	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	(\$100,254)
6.17	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (30010-BC-PR-40000)	Lake City Community Center Redevelopment (MC-PR-41040)	(\$3,000,000)
				Carkeek Park Bridge Replacement Project (MC-PR-41075)	(\$3,000,000)
		REET II Capital Fund (30020)	Fix It First (30020-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	(\$2,000,000)
				Community Center Rehabilitation & Development (MC-PR-41002)	(\$3,000,000)
				Lake City Community Center Redevelopment (MC-PR-41040)	(\$2,500,000)
6.18	Seattle Parks and Recreation	REET I Capital Fund (30010)	Debt and Special Funding (30010-BC-PR-30000)	Rainier Beach CC Debt Service (MC-PR-31008)	(\$7,986)

				Aquarium Expansion - Debt Service (MC-PR-31009)	(\$163,225)
6.19	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Debt and Special Funding (10200-BC-PR-30000)	Aquarium Expansion - Debt Service (MC-PR-31009)	(\$831,966)
Total					(\$223,015,304)

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 126725.

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 2023 Budget was adopted, appropriations in the 2023 Adopted Budget and project allocations in the 2023-2028 Adopted Capital Improvement Program are increased as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
7.1	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Revive I-5 Project Support (MC-TR-C124)	\$550,000
7.2	Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility-Capital (18500-BC-TR-19003)	SPU Drainage Partnership - Broadview Pedestrian Improvements (MC-TR-C036)	\$615,000
7.3	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Freight Spot Improvement Program (MC-TR-C047)	\$37,500
7.4	Seattle Parks and Recreation	King County Parks Levy Fund (36000)	Fix It First (36000-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	\$1,000,000

7.5	Seattle Parks and Recreation	General Fund (00100)	Building For The Future (00100-BC-PR-20000)	Yesler Crescent Improvements (MC-PR-21012)	\$1,000,000
Total					\$3,202,500

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 126725.

Section 8. Appropriations in the 2023 Adopted Budget and project allocations in the 2023-2028 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
8.1	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	RapidRide J Line (MC-TR-C013)	\$1,753,000
8.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Georgetown to South Park Trail (MC-TR-C096)	\$1,523,000
8.3	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	\$583,006
8.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Pedestrian Master Plan - School Safety (MC-TR-C059)	\$190,687
				SDOT ADA Program (MC-TR-C057)	\$107,932
				Neighborhood Traffic Control Program (MC-TR-C019)	\$18,000

				SPU Drainage Partnership - Broadview Pedestrian Improvements (MC-TR-C036)	\$93,977
				Neighborhood Large Projects (MC-TR-C018)	\$110,000
				Bike Master Plan - Greenways (MC-TR-C063)	\$163,153
8.5	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Bridge Seismic - Phase III (MC-TR-C008)	\$1,662,503
8.6	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Urban Forestry Capital Establishment (MC-TR-C050)	\$25,889
8.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Urban Design Capital Projects (MC-TR-C120)	\$1,421,221
8.8	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	\$1,200,000
Total					\$8,852,368

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 126725.

Section 9. Appropriations in the 2023 Adopted Budget and project allocations in the 2023-2028 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
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9.1	Department of Finance and Administrative Services	2023 Multipurpose LTGO Bond Fund (37100)	General Government Facilities - General (37100-BC-FA-GOVTFAC)	Waterfront Operations and Tribal Interpretive Center (MC-FA-OWMAINT)	\$13,000,000
		2023 LTGO Taxable Bond Fund (37110)	General Government Facilities - General (37110-BC-FA-GOVTFAC)	Waterfront Operations and Tribal Interpretive Center (MC-FA-OWMAINT)	(\$13,000,000)
9.2	Department of Finance and Administrative Services	REET I Capital Fund (30010)	General Government Facilities - General (30010-BC-FA-GOVTFAC)	ADA Improvements - Citywide (MC-FA-ADAIMPCTY)	(\$500,000)
			ADA Improvements (30010-BC-FA-ADAIMPR)	ADA Improvements - FAS (MC-FA-ADAIMPFAS)	\$500,000
9.3	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Transmission Inter-Agency (MC-CL-YT7105)	(\$500,000)
				Denny Substation - Network (MC-CL-YN8404)	(\$1,000,000)
				Transmission Reliability (MC-CL-YT7104)	(\$500,000)
				Broad Street Substation - Network (MC-CL-YN8203)	\$3,000,000
				Overhead Equipment Replacements (MC-CL-YR8351)	(\$1,000,000)
9.4	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Underground 26kV Conversion (MC-CL-YR8362)	(\$1,000,000)

				Overhead Customer Driven Capacity Additions (MC-CL-YR8355)	\$1,000,000
9.5	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Network Additions and Services: Broad Street Substation (MC-CL-ZS8363)	(\$2,000,000)
				Small Overhead and Underground Services (MC-CL-ZS8367)	\$2,000,000
9.6	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Large Overhead and Underground Services (MC-CL-ZS8365)	(\$1,000,000)
				Major Emergency (MC-CL-ZS8380)	\$2,000,000
				Network Additions and Services - Denny (MC-CL-ZS8405)	(\$1,000,000)
9.7	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Substation Capacity Additions (MC-CL-YS7751)	(\$500,000)
				Relaying Improvements (MC-CL-YS7753)	\$500,000
9.8	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535)	(\$3,100,000)
				Boundary Powerhouse - Unit 51 Generator Rebuild (MC-CL-XB6351)	\$3,100,000

9.9	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535)	(\$4,300,000)
				Boundary Powerhouse - Unit 54 Generator Rebuild (MC-CL-XB6353)	\$4,300,000
9.10	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Landis and Gyr RTU Modernization Boundary, Cedar Falls and Skagit (MC-CL-XB6565)	\$500,000
				Cedar Falls/South Fork Tolt - Minor Improvements Program (MC-CL-XC6406)	(\$500,000)
9.11	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493)	(\$500,000)
				Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (MC-CL-XC6450)	\$1,200,000
				Boundary Facility - Minor Improvements Program (MC-CL-XB6401)	(\$700,000)
9.12	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Cedar Falls Substation & Bank 6 Replacement (MC-CL-XC6573)	\$4,000,000

				Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493)	(\$4,000,000)
9.13	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Skagit - Boat Facility Improvements (MC-CL-XS6540)	\$1,000,000
				Gorge Crane Rehabilitation (MC-CL-XS6639)	(\$1,000,000)
9.14	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Overhead and Underground Relocations (MC-CL-ZT8369)	(\$4,000,000)
			Power Supply - CIP (41000-BC-CL-X)	Ross - Exciters 41-44 (MC-CL-XS6564)	(\$1,400,000)
				Boundary Station Service Transformer Replacement (MC-CL-XB6627)	(\$2,200,000)
				Skagit Facility - Minor Improvements Program (MC-CL-XS6405)	\$9,200,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	University of Washington Capacity Additions (MC-CL-YR8466)	(\$1,600,000)
9.15	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Enterprise Software Solution Replacement Strategy (MC-CL-YD9969)	(\$1,200,000)
				LRDS Editor Upgrade (MC-CL-YD9977)	\$1,200,000

9.16	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Network Additions and Services: First Hill, Massachusetts, Union & University (MC-CL-ZS8364)	(\$500,000)
				Transportation Streetlights (MC-CL-ZL8377)	(\$500,000)
				Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378)	\$3,000,000
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Pole Attachments (MC-CL-YR8452)	(\$2,000,000)
9.17	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Building Envelope Upgrades (MC-CL-XF9072)	\$300,000
				Safety Modifications (MC-CL-XF9006)	(\$600,000)
				Service Center Facility Improvements (MC-CL-XF9107)	\$450,000
				Substation Comprehensive Improvements (MC-CL-XF9161)	(\$1,000,000)
				Facilities Improvements (MC-CL-XF9103)	\$1,493,000
				Miscellaneous Building Improvements (MC-CL-XF9007)	\$200,000
				Seismic Mitigation (MC-CL-XF9134)	(\$843,000)

9.18	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Enterprise Software Solution Replacement Strategy (MC-CL-YD9969)	(\$4,500,000)
				Enterprise Geographic Information System (MC-CL-YD9957)	(\$1,500,000)
			Conservation & Environmental - CIP (41000-BC-CL-W)	New Technology (MC-CL-ZF9980)	\$6,000,000
9.19	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Enterprise Software Solution Replacement Strategy (MC-CL-YD9969)	(\$700,000)
				RCOS Power Plant Controller Replacement (MC-CL-YD9948)	\$700,000
9.20	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	Substation Comprehensive Improvements (MC-CL-XF9161)	(\$1,000,000)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Security Improvements (MC-CL-YD9202)	\$1,000,000
9.21	Seattle Department of Transportation	2021 West Seattle Bridge Repair LTGO Bond Fund (36810)	Major Maintenance/Replacement (36810-BC-TR-19001)	Bridge Rehabilitation and Replacement (MC-TR-C045)	(\$1,339,375)
				Bridge Rehabilitation and Replacement Phase II (MC-TR-C039)	\$1,339,375
9.22	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	(\$183,276)

			Major Maintenance/Replacement (10398-BC-TR-19001)	Urban Forestry Capital Establishment (MC-TR-C050)	\$183,276
9.23	Seattle Department of Transportation	REET I Capital Fund (30010)	Major Maintenance/Replacement (30010-BC-TR-19001)	Structures Major Maintenance (MC-TR-C112)	\$500,000
		Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Structures Major Maintenance (MC-TR-C112)	(\$500,000)
9.24	Seattle Public Utilities	Drainage and Wastewater Fund (44010)	Combined Sewer Overflows (44010-BC-SU-C360B)	Ship Canal Water Quality Project (MC-SU-C3614)	(\$2,500,000)
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	South Park Stormwater Program (MC-SU-C3806)	\$2,500,000
9.25	Seattle Public Utilities	Water Fund (43000)	Distribution (43000-BC-SU-C110B)	Water Infrastructure -Hydrant Replace/Relocate (MC-SU-C1110)	\$2,000,000
			Shared Cost Projects (43000-BC-SU-C410B)	Move Seattle (MC-SU-C4119)	(\$2,000,000)
9.26	Seattle Public Utilities	Water Fund (43000)	Shared Cost Projects (43000-BC-SU-C410B)	Heavy Equipment Purchases (MC-SU-C4116)	\$1,500,000
				Move Seattle (MC-SU-C4119)	(\$1,500,000)
9.27	Seattle Public Utilities	Water Fund (43000)	Transmission (43000-BC-SU-C120B)	Transmission Pipelines Rehab (MC-SU-C1207)	(\$1,000,000)
				Cathodic Protection (MC-SU-C1208)	\$1,000,000
9.28	Seattle Public Utilities	Water Fund (43000)	Distribution (43000-BC-SU-C110B)	Water Infrastructure -New Taps (MC-SU-C1113)	\$2,700,000

			Shared Cost Projects (43000-BC-SU-C410B)	Move Seattle (MC-SU-C4119)	(\$2,700,000)
9.29	Seattle Department of Transportation	General Fund (00100)	Major Maintenance/Replacement (00100-BC-TR-19001)	Structures Major Maintenance (MC-TR-C112)	\$200,000
		Seattle Transportation Benefit District Fund (19900)	Major Maintenance/Replacement (19900-BC-TR-19001)	Structures Major Maintenance (MC-TR-C112)	(\$200,000)
9.30	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR-19003)	NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122)	\$100,000
		Seattle Transportation Benefit District Fund (19900)	Mobility-Capital (19900-BC-TR-19003)	NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122)	(\$100,000)
9.31	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR-19003)	Pedestrian Master Plan - School Safety (MC-TR-C059)	\$280,000
		School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility-Capital (18500-BC-TR-19003)	Pedestrian Master Plan - School Safety (MC-TR-C059)	(\$280,000)
Total					\$0

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 126725.

Section 10. The following positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
10.1	Human Services Department	Grants&Contracts Spec,Sr (@ 99050 - 034)	Full-Time	1.0

		Plng&Dev Spec,Sr (@ 96679 - 030)	Full-Time	1.0
		Social Svcs Aide (@ 97488 - 004)	Full-Time	2.0
10.2	Executive (Office of Sustainability and Environment)	StratAdvsr2,General Govt (@ 09386 - 140)	Full-Time	1.0
		Plng&Dev Spec, Sr (@ 96679 - 030)	Full-Time	1.0
		Fin Anlyst,Sr (@ 96323 - 030)	Full-Time	1.0
Total				7.0

The Director of the Human Services Department is authorized to fill these positions subject to Seattle Municipal Code Title 4, the City’s Personnel Rules, and applicable employment laws.

Section 11. The 2023 Adopted Budget is amended with the creation of a new Debt Issuance Cost - UTGO budget control level as follows:

Item	Fund	Department	Budget Summary Level/Code	Budget Summary Level Purpose
11.1	UTGO Bond Interest and Redemption Fund (20140)	Department of Finance and Administrative Services	Debt Issuance Cost - UTGO (FAS-BO-FA-DEBTISS-U)	The purpose of the Debt Issuance Cost - UTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Unlimited Tax General Obligation (UTGO) Debt Issuance.

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

Section 13. 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 the City Council the _____ day of _____, 2023, and signed by me in open session in authentication of its passage this _____ day of _____, 2023.

President _____ of the City Council

Approved / returned unsigned / vetoed this ____ day of _____, 2023.

Bruce A. Harrell, Mayor

Filed by me this _____ day of _____, 2023.

Scheereen Dedman, City Clerk

(Seal)

Attachments:

Attachment A - CIP Project Addition - Revive I-5 Project Support