



Legislation Text

File #: CB 119970, Version: 2

CITY OF SEATTLE

ORDINANCE \_\_\_\_\_

COUNCIL BILL \_\_\_\_\_

AN ORDINANCE amending Ordinance 126000, which adopted the 2020 Budget, including the 2020-2025 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new CIP projects and revising project allocations for certain projects in the 2020-2025 CIP; creating 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 2020 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	Seattle Preschool Levy Fund (17861)	Early Learning (17861-BO-EE-IL100)	(\$3,252,041)
1.2	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(\$1,217,353)
			Supporting Affordability and Livability (16200-BO-HS-H1000)	(\$771,486)
			Preparing Youth for Success (16200-BO-HS-H2000)	(\$101,091)
			Promoting Public Health (16200-BO-HS-H7000)	(\$3,004)
1.3	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	(\$1,165)
1.4	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	(\$18,500)

1.5	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	(\$595,357)
1.6	Seattle City Light	Light Fund (41000)	Leadership and Administration - General Manager (41000-BO-CL-C)	(\$1,000,000)
1.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	(\$540,284)
1.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	(\$147,294)
1.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	(\$67,367)
1.10	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	(\$252,776)
1.11	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$15,351,267)
1.12	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	(\$1,546,515)
1.13	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	(\$1,000,000)
1.14	Human Services Department	General Fund (00100)	Addressing Homelessness (HSD-BO-HS-H3000)	(\$800,000)
<b>Total</b>				<b>(\$26,665,501)</b>

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2020, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2020 Budget, appropriations for the following items in the 2020 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	Central Waterfront Improvement Fund (35900)	Central Waterfront Improvement Program Financial Support (35900-BO-FA-WATERFRNT)	\$500,000

2.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$1,900,000
2.3	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$2,790,000
2.4	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$835,000
2.5	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$411,989
			Addressing Homelessness (00100-BO-HS-H3000)	\$3,500,000
2.6	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	\$1,000,000
2.7	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$1,604,000
2.8	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$48,000,000
2.9	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$36,873,500
2.10	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$4,500,000
2.11	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$178,314
2.12	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$1,935,590
2.13	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$1,880,442
			Office of Police Accountability (00100-BO-SP-P1300)	\$7,500
2.14	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$20,900
2.15	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$17,404

2.16	Seattle Department of Human Resources	Unemployment Insurance Fund (10111)	Unemployment Services (10111-BO-HR-UNEMP)	\$400,000
2.17	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	\$1,221,560
2.18	Executive (Office of the Mayor)	General Fund (00100)	Office of the Mayor (00100-BO-MA-X1A00)	\$144,000
2.19	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$169,918
			Supporting Safe Communities (16200-BO-HS-H4000)	\$123,640
			Leadership and Administration (16200-BO-HS-H5000)	\$394,821
2.20	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,000,000
2.21	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$1,702,500
2.22	Seattle Department of Human Resources	Industrial Insurance Fund (10110)	Industrial Insurance Services (10110-BO-HR-INDINS)	\$2,120,000
<b>Total</b>				<b>\$113,231,078</b>

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in 2020, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2020 Budget, appropriations for the following items in the 2020 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)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	\$442,094
3.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$10,800,000

3.3	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$15,000
3.4	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$28,307,245
3.5	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$50,000
3.6	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$81,800
3.7	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$2,750,000
3.8	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$200,000
3.9	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$2,900,000
3.10	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$75,317
3.11	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$12,054
3.12	Seattle Police Department	General Fund (00100)	Administrative Operations (00100-BO-SP-P8000)	\$1,320,278
3.13	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$71,500
3.14	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$305,000
<b>Total</b>				<b>\$47,330,288</b>

Section 4. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 119971 and Section 1 of Council Bill 119909, the appropriations for the following items in the 2020 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
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4.1	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$327,255
4.2	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$19,600
4.3	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$94,500
4.4	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$40,000
4.5	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$600,000
4.6	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$179,417
4.7	Seattle Public Library	Library Fund (10410)	Library Program and Services (10410-BO-PL-B4PUB)	\$20,000
4.8	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$1,605,801
4.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$273,350
4.10	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$20,000
4.11	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$82,232
4.12	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,185,180
4.13	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$836,680
4.14	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$589,122
4.15	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$4,528
4.16	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,260
4.17	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$31,194

4.18	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$715,754
4.19	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$10,000
4.20	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$479,086
4.21	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$625,000
4.22	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,410,658
4.23	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$100,000
4.24	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$53,729
4.25	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$995,140
4.26	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$188,243
4.27	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$10,000
4.28	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$644,184
4.29	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$415,000
4.30	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$50,000
4.31	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$2,009,391
4.32	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$567,164
4.33	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$531,820
4.34	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$23,000
4.35	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$28,000
4.36	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$100,000

4.37	Human Services Department	General Fund (00100)	Addressing Homelessness (HSD -BO-HS-H3000)	\$800,000
<b>Total</b>				<b>\$15,666,288</b>

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 2020 Adopted Budget are modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
5.1	Human Services Department	Unrestricted Cumulative Reserve Fund (00164)	Supporting Affordability and Livability (00164-BO-HS-H1000)	(\$1,000,000)
	Executive (Office of Planning and Community Development)	Unrestricted Cumulative Reserve Fund (00164)	Planning and Community Development (00164-BO-PC-X2P00)	\$1,000,000
5.2	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	(\$135,000)
			Leadership and Administration (00100-BO-LW-J1100)	\$135,000
5.3	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	(\$161,000)
			Leadership and Administration (00100-BO-LW-J1100)	\$161,000
5.4	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Leadership and Administration (12010-BO-AR-VA150)	\$350,000
		Arts and Culture Fund (12400)	Leadership and Administration (12400-BO-AR-VA150)	(\$350,000)
5.5	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$2,235,813
			City Purchasing and Contracting Services (50300-BO-FA-CPCS)	(\$2,031,813)
		General Fund (00100)	Facilities Services (00100-BO-FA-FACILITY)	(\$204,000)



5.6	Department of Finance and Administrative Services	Judgment/Claims Fund (00126)	Judgment & Claims Litigation (00126-BO-FA-JR000)	(\$3,000,000)
			Judgment & Claims Police Action (00126-BO-FA-JR020)	\$3,000,000
5.7	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	(\$500,000)
			Homeownership & Sustainability (16600-BO-HU-2000)	\$500,000
5.8	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	\$1,284,000
	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(\$1,284,000)
5.9	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$51,000
	Executive (Office of Intergovernmental Relations)	General Fund (00100)	Office of Intergovernmental Relations (00100-BO-IR-X1G00)	\$40,000
	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,909,000
	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$2,000,000)
5.10	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$1,564,540)
	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$1,564,540
5.11	Seattle Parks and Recreation	Park District (19710)	Fix it First (BC-PR-40000)	(\$1,192,000)
			Zoo and Aquarium Programs (BO-PR-80000)	\$1,192,000
<b>Total</b>				<b>\$0</b>

Section 6. The Water Structures project (MC-TR-C111), as described in Attachment A to this ordinance, is established in the 2020-2025 Adopted Capital Improvement Program.

Section 7. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 Adopted Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
7.1	Seattle City Light	41000	Customer Focused - CIP (41000-BC-CL-Z)	(\$575,000)	Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378)
				(\$3,937,000)	Transportation Streetlights (MC-CL-ZL8377)
				(\$1,775,000)	Streetlight LED Conversion Program (MC-CL-ZL8441)
				(\$3,540,000)	Seattle Waterfront Streetlight Installation (MC-CL-ZL8481)
				(\$1,000,000)	Overhead Outage Replacements (MC-CL-ZS8350)
				(\$750,000)	Underground Outage Replacements (MC-CL-ZS8352)
				(\$3,000,000)	Network Additions and Services - Denny (MC-CL-ZS8405)
				(\$2,000,000)	Overhead and Underground Relocations (MC-CL-ZT8369)
			Power Supply - CIP (41000-BC-CL-X)	(\$1,750,000)	Boundary Facility - Minor Improvements Program (MC-CL-XB6401)
				(\$655,684)	North and South Service Center Improvements (MC-CL-XF9107)

				(\$500,000)	Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373)
				(\$1,630,000)	Skagit Facilities Plan Phase 2 (MC-CL-XS6521)
				(\$7,000,000)	Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493)
				(\$300,000)	Landis and Gyr RTU Modernization Boundary, Cedar Falls and Skagit (MC-CL-XB6565)
				(\$150,000)	Boundary - Level 6 Deck Stabilization (MC-CL-XB6604)
				(\$700,000)	Dam Safety Part 12 Improvements (MC-CL-XB6626)
				(\$200,000)	Boundary Station Service Transformer Replacement (MC-CL-XB6627)
				(\$300,000)	Boundary Tailrace Boat Ramp improvements (MC-CL-XB6630)
				(\$123,000)	Boundary Sluice Gate Walkway Replacement (MC-CL-XB6631)
				(\$205,000)	Boundary Fiber Ring Upgrade (MC-CL-XB6635)

				(\$300,000)	Boundary Control Room Alarm System Replacement (MC-CL-XB6637)
				(\$495,000)	Boundary Facilities Master Plan (MC-CL-XB6642)
				(\$170,000)	Cedar Falls - New Generator 5/6 Exciters (MC-CL-XC6531)
				(\$2,000,000)	Equipment Fleet Replacement (MC-CL-XF9101)
				(\$97,768)	Environmental Safeguarding and Remediation of Facilities (MC-CL-XF9152)
				(\$77,377)	Workplace and Process Improvement (MC-CL-XF9159)
				(\$1,500,000)	Special Work Equipment - Generation Plant (MC-CL-XP6102)
				(\$300,000)	Power Production - Network Controls (MC-CL-XP6385)
				(\$500,000)	SMT AutoLab (MC-CL-XP6600)
				(\$470,000)	Skagit - Sewer System Rehabilitation (MC-CL-XS6232)
				(\$410,000)	Ross Powerhouse - Programmable Language Controller Upgrade (MC-CL-XS6376)

				(\$910,000)	Newhalem - Generator 20/Support Facility Rebuild (MC-CL-XS6479)
				(\$29,000)	Diablo Facility - Lines Protection Upgrades (MC-CL-XS6483)
				(\$1,400,000)	Skagit Facilities Plan (MC-CL-XS6520)
				(\$1,100,000)	Skagit - Boat Facility Improvements (MC-CL-XS6540)
				(\$1,600,000)	Ross - Governors (MC-CL-XS6562)
				(\$650,000)	Ross - 480V AC Station Service Switchgear Replacement (MC-CL-XS6580)
				(\$300,000)	Skagit - DC Battery System (MC-CL-XS6583)
				(\$450,000)	Diablo Dam - Spill Gate Trunnion Upgrades (MC-CL-XS6610)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$200,000)	Special Work Equipment - Other Plant (MC-CL-YD9102)
				(\$246,391)	Security Improvements (MC-CL-YD9202)
				(\$3,670,000)	Enterprise Geographic Information System (MC-CL-YD9957)
				(\$500,000)	Network Maintenance Hole and Vault Rebuild (MC-CL-YN8130)

				(\$1,000,000)	Massachusetts Street Substation - Networks (MC-CL-YN8202)
				(\$1,000,000)	Broad Street Substation - Network (MC-CL-YN8203)
				(\$1,000,000)	First Hill - Network (MC-CL-YN8301)
				(\$5,000,000)	Denny Substation - Network (MC-CL-YN8404)
				(\$1,500,000)	Overhead System Capacity Additions (MC-CL-YR8356)
				(\$1,575,000)	Underground 26kV Conversion (MC-CL-YR8362)
				(\$1,500,000)	Distribution Automation (MC-CL-YR8425)
				(\$500,000)	Substation Capacity Additions (MC-CL-YS7751)
				(\$500,000)	Relaying Improvements (MC-CL-YS7753)
				(\$400,000)	Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779)
				(\$500,000)	Substation Automation (MC-CL-YS8424)
7.2	Seattle Public Utilities	Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	(\$162,544)	South Recycling Center (MC-SU-C2302)
				(\$765,427)	Miscellaneous Station Improvement (MC-SU-C2303)

				(\$517,379)	South Park Development (MC-SU-C2304)
				(\$330,000)	South Recycling Disposal Station Household Hazardous Waste Relocation (MC-SU-C2305)
				(\$840,969)	North Transfer Station Rebuild (MC-SU-C2306)
			Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)	(\$152,324)	Midway Landfill (MC-SU-C2403)
			Shared Cost Projects (45010-BC-SU-C410B)	(\$1,367,603)	Operational Facility - Construction (MC-SU-C4106)
				(\$41,865)	Security Improvements (MC-SU-C4113)
				(\$10,172)	1% for Arts (MC-SU-C4118)
			Technology (45010-BC-SU-C510B)	(\$89,935)	Customer Contact & Billing (MC-SU-C5402)
		Water Fund (43000)	Distribution (43000-BC-SU-C110B)	(\$323,092)	Water Infrastructure-Service Renewal (MC-SU-C1109)
				(\$2,992,633)	Distribution System Improvements (MC-SU-C1128)
				(\$2,637,386)	Watermain Rehabilitation (MC-SU-C1129)
				(\$497,234)	Multiple Utility Relocation (MC-SU-C1133)
				(\$999,476)	Tank Improvements (MC-SU-C1134)

				(\$1,144,480)	Pump Station Improvements (MC-SU-C1135)
				(\$29,292)	Chamber Upgrades-Distribution (MC-SU-C1137)
				(\$98,209)	Distribution Infrastructure (MC-SU-C1138)
			Transmission (43000-BC-SU-C120B)	(\$20,657)	Water System Dewatering (MC-SU-C1205)
				(\$136,917)	Purveyor Meters Replace-SPU (MC-SU-C1206)
				(\$5,798,446)	Transmission Pipelines Rehab (MC-SU-C1207)
				(\$3,693,491)	Cathodic Protection (MC-SU-C1208)
				(\$120,971)	Replace Air Valve Chambers (MC-SU-C1209)
			Watershed Stewardship (43000-BC-SU-C130B)	(\$93,878)	Cedar Bridges (MC-SU-C1307)
				(\$1,000)	Tolt Bridges (MC-SU-C1308)
			Water Quality & Treatment (43000-BC-SU-C140B)	(\$259,260)	Beacon Reservoir Seismic (MC-SU-C1408)
				(\$49,559)	Treatment Facility/Water Quality Improvements (MC-SU-C1413)
				(\$831,310)	Reservoir Covering-Lake Forest (MC-SU-C1418)



				(\$331,386)	Reservoir Covering-Bitter Lake (MC-SU-C1419)
			Water Resources (43000-BC-SU-C150B)	(\$348,224)	Regional Water Conservation (MC-SU-C1504)
				(\$427,909)	Seattle Direct Water Conservation (MC-SU-C1505)
				(\$28,946)	Water System Plan (MC-SU-C1510)
				(\$4,816,172)	Hatchery Works (MC-SU-C1511)
			Habitat Conservation Program (43000-BC-SU-C160B)	(\$400,636)	Watershed Road Improvements/Decommissioning (MC-SU-C1601)
				(\$208,682)	Stream & Riparian Restoration (MC-SU-C1602)
				(\$11,370)	Upland Reserve Forest Restore (MC-SU-C1603)
				(\$149,846)	Ballard Locks Improvements (MC-SU-C1606)
				(\$1,580,977)	Downstream Fish Habitat (MC-SU-C1607)
				(\$26,870)	Instream Flow Management Studies (MC-SU-C1608)
			Shared Cost Projects (43000-BC-SU-C410B)	(\$8,340,013)	Operational Facility - Construction (MC-SU-C4106)
				(\$2,393,839)	Regional Facility - Other (MC-SU-C4107)

				(\$44,419)	Integrated Control Monitoring Program (MC-SU-C4108)
				(\$401,890)	Security Improvements (MC-SU-C4113)
				(\$1,890,637)	Heavy Equipment Purchases (MC-SU-C4116)
				(\$165,196)	1% for Arts (MC-SU-C4118)
				(\$14,236,412)	Move Seattle (MC-SU-C4119)
				(\$288,970)	Other Major Transportation Projects (MC-SU-C4123)
				(\$11,257,317)	Streetcar Related Projects (MC-SU-C4130)
				(\$137,867)	Sound Transit - North Link (MC-SU-C4135)
		Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (44010-BC-SU-C333B)	(\$558,738)	Creek Culvert Replacement Program (MC-SU-C3314)
				(\$9,326,125)	GSI for Protection of Beneficial Uses (MC-SU-C3316)
				(\$971,539)	Beneficial Uses Program (MC-SU-C3317)
			Sediments (44010-BC-SU-C350B)	(\$384,199)	Sediment Remediation (MC-SU-C3503)
			Combined Sewer Overflows (44010-BC-SU-C360B)	(\$461,071)	Green Stormwater Infrastructure Program (MC-SU-C3610)
				(\$10,184,661)	CSO Facility Retrofit (MC-SU-C3611)

				(\$1,904,218)	Future CSO Projects (MC-SU-C3612)
				(\$29,485,502)	Ship Canal Water Quality Project (MC-SU-C3614)
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	(\$688,801)	Sanitary Sewer Overflow Capacity (MC-SU-C3804)
				(\$1,865,635)	South Park Stormwater Program (MC-SU-C3806)
				(\$300,906)	Thornton Confluence Improvement (MC-SU-C3811)
				(\$2,298,489)	Broadview Long-Term Plan (MC-SU-C3812)
			Shared Cost Projects (44010-BC-SU-C410B)	(\$11,548,482)	Alaskan Way Viaduct & Seawall Replacement Program (MC-SU-C4102)
				(\$25,495,091)	Operational Facility - Construction (MC-SU-C4106)
				(\$1,695,811)	Heavy Equipment Purchases (MC-SU-C4116)
				(\$624,497)	1% for Arts (MC-SU-C4118)
				(\$26,446,159)	Move Seattle (MC-SU-C4119)
				(\$708,210)	Other Major Transportation Projects (MC-SU-C4123)
				(\$3,014,583)	Streetcar Related Projects (MC-SU-C4130)
				(\$81,643)	Sound Transit - North Link (MC-SU-C4135)

				(\$100,000)	Emergency Storms Program (MC-SU-C4120)
7.3	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (13000-BC-TR-19002)	(\$900,000)	Elliott Bay Seawall Project (MC-TR-C014)
7.4	Seattle Department of Transportation	Transportation Fund (13000)	Central Waterfront (13000-BC-TR-16000)	(\$32,595)	Alaskan Way Main Corridor (MC-TR-C072)
7.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$138,801)	Freight Spot Improvement Program (MC-TR-C047)
7.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$44,122)	Next Generation Intelligent Transportation Systems (ITS) (MC-TR-C021)
7.7	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR-19003)	(\$500,000)	West Marginal Way Safe Street and Accessibility Improvements (MC-TR-C103)
7.8	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$383,070)	Computing Services Architecture (MC-IT-C3201)
7.9	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$38,475)	Data and Telephone Infrastructure (MC-IT-C3500)
7.10	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	(\$1,702,500)	West Seattle Bridge Immediate Response (MC-TR-C110)
7.11	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	(\$660,000)	Parks Upgrade Program (MC-PR-41029)
<b>Total</b>				<b>(\$265,978,227)</b>	

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 126000.

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 2020 Budget was adopted, appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 Adopted Capital Improvement Program are increased as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
8.1	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$1,000,000	Energy Conservation (MC-CL-XF9320)
8.2	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$2,500,000	Madison BRT - RapidRide G Line (MC-TR-C051)
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$850,000	Madison BRT - RapidRide G Line (MC-TR-C051)
8.3	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$600,000	Neighborhood Large Projects (MC-TR-C018)
8.4	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$1,799,999	Bridge Rehabilitation and Replacement (MC-TR-C045)
8.5	Seattle Parks and Recreation	Seattle Preschool Levy Fund (17861)	Fix It First (17861-BC-PR-40000)	\$200,000	Joint Preschool Site and Tenant Improvements project (MC-PR-41042)
8.6	Seattle Public Utilities	Solid Waste Fund (45010)	Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)	\$50,000	Kent Highlands (MC-SU-C2402)

				\$100,000	SW Comprehensive Plan Update (MC-SU-C2407)
			Shared Cost Projects (45010-BC-SU-C410B)	\$739,287	Heavy Equipment Purchases (MC-SU-C4116)
			Technology (45010-BC-SU-C510B)	\$89,935	Asset Information Management (MC-SU-C5407)
		Water Fund (43000)	Distribution (43000-BC-SU-C110B)	\$99,741	Water Infrastructure-Hydrant Replace/Relocate (MC-SU-C1110)
				\$579,643	Water Infrastructure-Water Main Extensions (MC-SU-C1111)
				\$13,514	Water Infrastructure-New Hydrants (MC-SU-C1112)
				\$778,434	Water Infrastructure-New Taps (MC-SU-C1113)
				\$42,350	Distribution System In-Line Gate Valve (MC-SU-C1136)
			Watershed Stewardship (43000-BC-SU-C130B)	\$93,878	Environmental Stewardship (MC-SU-C1301)
			Water Quality & Treatment (43000-BC-SU-C140B)	\$155	Myrtle Reservoir Seismic (MC-SU-C1410)
			Water Resources (43000-BC-SU-C150B)	\$418,201	Dam Safety (MC-SU-C1506)
			Shared Cost Projects (43000-BC-SU-C410B)	\$90,122	Meter Replacement (MC-SU-C4101)
		Drainage and Wastewater Fund (44010)	Combined Sewer Overflows (44010-BC-SU-C360B)	\$901,127	Long Term Control Plan (MC-SU-C3604)

			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	\$11,783	Drainage Capacity Program (MC-SU-C3802)
			Shared Cost Projects (44010-BC-SU-C410B)	\$81,540	Meter Replacement (MC-SU-C4101)
				\$5,734	Integrated Control Monitoring Program (MC-SU-C4108)
				\$27,379	Security Improvements (MC-SU-C4113)
<b>Net Change</b>				<b>\$11,072,822</b>	

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 126000.

Section 9. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025 Adopted Capital Improvement Program, which are backed by revenues, are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	CIP Project Appropriation Change	CIP Project Name
9.1	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$1,000,000	Sound Transit Lynnwood - City Light (MC-CL-ZT8471)
9.2	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$100,000	ST Northlink - City Light (MC-CL-ZT8427)
9.3	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$5,927,000	Sound Transit 3 (MC-TR-C088)
9.4	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (13000-BC-TR-19002)	\$966,185	SR-520 Project (MC-TR-C087)

9.5	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (13000-BC-TR-19002)	\$4,247,562	Alaskan Way Viaduct Replacement (MC-TR-C066)
9.6	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$4,550,000	Water Structures (MC-TR-C111)
9.7	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$90,000	Seward Park Forest Restoration (MC-PR-41013)
9.8	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$1,241,805	Major Projects Challenge Fund (MC-PR-21002)
<b>Total</b>				<b>\$18,122,552</b>	

Section 10. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill CB 119971, the appropriations for the following items in the 2020 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	CIP Project Appropriation Change	CIP Project Name
10.1	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$2,354,664	Bridge Seismic - Phase III (MC-TR-C008)
10.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,349,521	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)
10.3	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$490,000	Major Projects Challenge Fund (MC-PR-21002)
10.4	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$30,000	Major Projects Challenge Fund (MC-PR-21002)
<b>Total</b>				<b>\$4,224,185</b>	

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 126000.

Section 11. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-2025

Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	CIP Project Appropriation Change	CIP Project Name
11.1	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$600,000	Network Additions and Services: First Hill, Massachusetts, Union & University (MC-CL-ZS8364)
				\$1,000,000	Medium Overhead and Underground Services (MC-CL-ZS8366)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,600,000)	Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779)
11.2	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$500,000)	Substation Capacity Additions (MC-CL-YS7751)
				\$500,000	Transmission & Generation Radio Systems (MC-CL-YD9108)
11.3	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	\$302,000	Document Management System (MC-CL-ZF9962)
				(\$302,000)	IT Security Upgrades (MC-CL-ZF9960)
11.4	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$550,000)	Enterprise Geographic Information System (MC-CL-YD9957)

				\$550,000	LRDS Editor Upgrade (MC-CL-YD9977)
11.5	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	(\$4,000,000)	Network Additions and Services: Broad Street Substation (MC-CL-ZS8363)
			Power Supply - CIP (41000-BC-CL-X)	(\$1,625,000)	Skagit Facility Conservation (MC-CL-XS6515)
				(\$1,140,000)	Denny Substation Tenant Improvements (MC-CL-XF9235)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$175,000)	Underground 26kV Conversion (MC-CL-YR8362)
				\$18,440,000	Overhead Equipment Replacements (MC-CL-YR8351)
				(\$3,000,000)	Underground Equipment Replacements (MC-CL-YR8353)
				(\$2,500,000)	Overhead Customer Driven Capacity Additions (MC-CL-YR8355)
				(\$1,000,000)	Overhead 26kV Conversion (MC-CL-YR8358)
				(\$1,000,000)	Underground Customer Driven Capacity Additions (MC-CL-YR8360)
				(\$2,000,000)	Substation Equipment Improvements (MC-CL-YS7752)

				(\$2,000,000)	Substation Transformer Replacements (MC-CL-YS7776)
11.6	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$300,000	Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (MC-CL-XC6450)
				(\$300,000)	Cedar Falls/South Fork Tolt - Minor Improvements Program (MC-CL-XC6406)
11.7	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$740,000)	Skagit - Babcock Creek Crossing (MC-CL-XS6514)
				\$240,000	Skagit Powerhouses - Install Protection Relays (MC-CL-XS6415)
				\$500,000	Diablo Powerhouse - Rebuild Generator Unit 32 (MC-CL-XS6423)
11.8	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$2,172,000)	Miscellaneous Building Improvements (MC-CL-XF9007)
				(\$1,000,000)	North and South Service Center Improvements (MC-CL-XF9107)
				(\$990,000)	Safety Modifications (MC-CL-XF9006)
				\$3,838,000	Seismic Mitigation (MC-CL-XF9134)

				\$77,000	Facilities Infrastructure Improvements (MC-CL-XF9156)
				\$247,000	BO Lead and Asbestos (MC-CL-XF9231)
11.9	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$375,000	Gorge - 240V AC Station Service Switchgear Replacement (MC-CL-XS6581)
				(\$375,000)	Skagit Facility Conservation (MC-CL-XS6515)
11.10	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$1,630,000	Building Envelope Upgrades (MC-CL-XF9072)
				(\$1,630,000)	North and South Service Center Improvements (MC-CL-XF9107)
11.11	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$2,500,000)	Boundary Facility - Minor Improvements Program (MC-CL-XB6401)
				\$7,300,000	Boundary Powerhouse - Unit 51 Generator Rebuild (MC-CL-XB6351)
				(\$2,400,000)	Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373)
				(\$1,200,000)	Skagit Facilities Plan Phase 2 (MC-CL-XS6521)
				(\$1,200,000)	Skagit Facilities Plan (MC-CL-XS6520)

11.12	Seattle Public Utilities	Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	(\$1,500,000)	New Facilities (45010-BC-SU-C230B)
			Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)	\$1,500,000	Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)
11.13	Department of Finance and Administrative Services	REET I Capital Fund (30010)	FAS Oversight-External Projects (30010-BC-FA-EXTPROJ)	(\$383,849)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)
	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (30010-BC-SC-S03P01)	\$197,822	Municipal Energy Efficiency Program (MC-SC-S1003)
	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (30010-BC-PR-40000)	\$100,000	Municipal Energy Efficiency Program - Parks (MC-PR-41030)
	Seattle Public Library	REET I Capital Fund (30010)	Capital Improvements (30010-BC-PL-B3000)	\$86,027	Library Major Maintenance (MC-PL-B3011)
<b>Total</b>				<b>\$0</b>	

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 126000.

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

Item	Department	Position Title	Position Status	Number
12.1	Department of Finance and Administrative Services	StratAdvsr1,Exempt (@ 09370 - 140)	Exempt	1
		StratAdvsr1,Exempt (@ 09370 - 140)	Exempt	1

12.2	Seattle Fire Department	Fire Capt-80 Hrs (@ 41121 - 005)	Protective Service	1
12.3	Seattle Police Department	Victim Advocate (@ 99505 - 030)	Non-Exempt	1
<b>Total</b>				<b>4.0</b>

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. By passing this legislation that increases the Seattle Police Department’s (SPD) 2020 appropriations authority, the City Council expresses its intent to amend the 2021 Adopted Budget by reducing SPD’s appropriation authority by at least \$5.4 million. Resolution 31962, adopted by the Council on August 10, 2020, stated that the City Council would not support any budget amendments to increase the SPD’s budget to offset overtime expenditures above the funds budgeted in 2020 or 2021 and expressed Council’s intent to reduce SPD’s budget in phases and increase funding for community-led research and participatory budgeting. Reducing 2021 appropriation authority through separate legislation would offset the increased authority provided in 2020 and increase funding for the community-led work. Further, the Council expresses its intent that the anticipated amendment to SPD’s 2021 appropriation authority will recognize salary savings achieved by higher than anticipated attrition that has already occurred in October 2020 and may continue to occur during November 2020 and December 2020.

Section 14. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 15. 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 - Water Structures Project Page