SEATTLE CITY COUNCIL

Legislative Summary

CB 118453

Record No.: CB 118453 **Type:** Ordinance (Ord) **Status:** Passed

Version: 2 124838 **In Control:** City Clerk

File Created: 07/01/2015

Final Action: 08/21/2015

Title: AN ORDINANCE relating to the 2015 Budget; amending Ordinance 124648, which adopted the 2015 Budget, including the 2015-2020 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; creating new appropriations; adding new projects; revising project allocations for certain projects in the 2015-2020 CIP; creating both exempt and nonexempt positions; abrogating positions, modifying positions, making cash transfers between various City funds; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Date

Notes:

Filed with City Clerk:

Mayor's Signature:

Sponsors: Licata

Vetoed by Mayor:

Veto Overridden:

Veto Sustained:

Attachments: Att A - Center City Gateway and South Michigan Street Intelligent Transportation System, Att B - Sound Transit Lynnwood - City Light v2, Att C - Georgetown Steamplant Access Road v2, Att D - Denny Substation Tenant Improvements, Att E - Diablo Dam Spill Gate Trunnion Upgrades, Att F - City Center Connector Streetcar - City Light, Att G - Boundary Swithyard - BPA Reliability Improvements

Drafter: Thomas Taylor

Filing Requirements/Dept Action:

History of Legislative File **Legal Notice Published:** ☐ Yes ☐ No

Version:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Mayor	07/07/2015	Mayor's leg transmitted to Council	City Clerk			
	Action Text:	The Council Bill (CB) was Mayor's leg transmitted to Council. to the City Clerk					
	Notes:						
1	City Clerk	07/07/2015	sent for review	Council President's Office			
	Action Text:	The Council Bill (CB) was sent for review. to the Council President's Office					

Notes:

1	Council President's Office	07/08/2015	sent for review	Finance and Culture Committee	

Action Text: The Council Bill (CB) was sent for review. to the Finance and Culture Committee
Notes:

2	Full Council	07/27/2015	referred	Finance and Culture Committee	

Action Text: The Council Bill (CB) was referred. to the Finance and Culture Committee
Notes:

1	Finance and Culture Committee	07/29/2015	discussed		

Action Text: The Council Bill (CB) was discussed.

2	Finance and Culture Committee	08/12/2015	pass		Pass

Action Text: The Committee recommends that Full Council pass the Council Bill (CB).
In Favor: 3 Chair Licata, Vice Chair Godden, Member Burgess
Opposed: 0

2	Full Council	08/17/2015	passed		Pass

Action Text: The Council Bill (CB) was passed by the following vote and the President signed the Bill:
Notes:

In Favor: 8 Councilmember Bagshaw, Council President Burgess, Councilmember Godden, Councilmember Harrell, Councilmember O'Brien, Councilmember Okamoto, Councilmember Rasmussen, Councilmember Sawant
Opposed: 0

2	City Clerk	08/18/2015	submitted for Mayor's signature	Mayor	

Action Text: The Council Bill (CB) was submitted for Mayor's signature. to the Mayor
Notes:

2	Mayor	08/21/2015	Signed		

Action Text: The Council Bill (CB) was Signed.
Notes:

2	Mayor	08/21/2015	returned	City Clerk	

Action Text: The Council Bill (CB) was returned. to the City Clerk
Notes:

2	City Clerk	08/21/2015	attested by City Clerk		

Action Text: The Ordinance (Ord) was attested by City Clerk.
Notes:

Erik Sund
2015 2Q Supplemental ORD
#2

CITY OF SEATTLE

ORDINANCE 124838

COUNCIL BILL 118453

AN ORDINANCE relating to the 2015 Budget; amending Ordinance 124648, which adopted the 2015 Budget, including the 2015-2020 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; creating new appropriations; adding new projects; revising project allocations for certain projects in the 2015-2020 CIP; creating both exempt and nonexempt positions; abrogating positions, modifying positions, making cash transfers between various City funds; 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 2015 budget is amended with the creation of a new budget control level added to Attachment A of Ordinance 124648 as follows:

Item	Fund	Department	Budget Control Level	Budget Control Level Purpose
1.1	Wheelchair Accessible Services Fund (12100)	Department of Finance & Administrative Services (FAS)	Wheelchair Accessible Services Program (12100-AW001)	This BCL must be established to increase budget appropriation and disburse monies collected on every taxi, for hire and TNC trip that originates in the City of Seattle. The authority for this program was established by Ordinance 124524.

Section 2. The appropriations for the following items in the 2015 budget are reduced from the fund shown, as follows:

Item	Fund	Department	Budget Control Level	Amount

Item	Fund	Department	Budget Control Level	Amount
2.1	Health Care Subfund (00627)	Personnel Compensation Trust Subfunds (PCTF)	Health Care (00627-NM000)	($41,975)
2.2	General Subfund (00100)	Seattle Department of Human Resources (PER)	Employee Health Services (00100-N2000)	($83,174)
Total				($125,149)

Section 3. In order to pay for necessary 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 of making the 2015 budget, appropriations for the following items in the 2015 budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
3.1	General Subfund (00100)	Executive	City Budget Office (00100-CZ000)	$60,000
3.2	General Subfund (00100)	Executive	City Budget Office (00100-CZ000)	$136,000
3.3	General Subfund (00100)	Department of Neighborhoods (DON)	Community Building (00100-I3300)	$80,000
3.4	General Subfund (00100)	Department of Neighborhoods (DON)	Community Building (00100-I3300)	$23,000
3.5	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Code Compliance (15700-U2400)	$109,200

Item	Fund	Department	Budget Control Level	Amount
3.6	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Code Compliance (15700-U2400)	$60,000
3.7	General Subfund (00100)	Ethics and Elections Commission (ETH)	Ethics and Elections (00100-V1T00)	$32,500
3.8	Wheelchair Accessible Services Fund (12100)	Department of Finance & Administrative Services (FAS)	Wheelchair Accessible Services Program (12100-AW001)	$1,250,000
3.9	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (00100-2QE00)	$60,000
3.10	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (00100-2QE00)	$135,000
3.11	Human Services Operating Fund (16200)	Human Services Department (HSD)	Leadership and Administration (16200-H50LA)	$135,000
3.12	Municipal Jail Sub fund (00139)	Executive	Municipal Jail Bond Proceeds (00139-MUNIJAIL-BCL)	$15,000
3.13	Neighborhood Matching Subfund (00165)	Neighborhood Matching Subfund (NMF)	Neighborhood Matching Fund (00165-2IN00)	$150,000
3.14	Health Care Subfund (00627)	Personnel Compensation Trust Subfunds (PCTF)	Health Care (00627-NM000)	$31,500
3.15	General Subfund (00100)	Seattle Department of Human Resources (SDHR)	Employment and Training (00100-N1000)	$56,000

Item	Fund	Department	Budget Control Level	Amount
3.16	General Subfund (00100)	Seattle Department of Human Resources (SDHR)	Employee Health Services (00100-N2000)	$22,600
3.17	City Light Fund (41000)	Seattle City Light (SCL)	Conservation Resources and Environmental Affairs O&M (41000-SCL220)	$819,000
3.18	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	General Expense (10310-18002)	$142,000
3.19	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Urban Forestry (10310-17006)	$141,000
3.20	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	ROW Management (10310-17004)	$800,000
3.21	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	$815,600
3.22	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	ROW Management (10310-17004)	$500,000
3.23	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	$200,000
3.24	General Subfund (00100)	Seattle Police Department (SPD)	Special Investigations (00100-P7800)	$110,436
Total				$5,883,836

Section 4. The Center City Gateway and South Michigan Street Intelligent Transportation Systems (TC367680) project as described in Attachment A to this ordinance, the Sound Transit Lynnwood – City Light (8471) project as described in Attachment B to this ordinance, the Georgetown Steam Plant Access Road (9233) project as described in Attachment C to this ordinance, the Denny Substation Tenant Improvements (9235) as described in Attachment D to this ordinance, the Diablo Dam Spill Gate Trunnion Upgrades (6610) as described in Attachment E to this ordinance, the City Center Connector Streetcar – City Light (8470) as described in Attachment F to this ordinance, and the Boundary Switchyard – BPA Reliability Improvements (6611) as described in Attachment G to this ordinance are established in the 2015-2020 Adopted Capital Improvement Program.

Section 5. In order 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 2015 Budget was adopted, the appropriations for the following items in the 2015 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	BCL Appropriation Change	CIP Project Name	Allocation (in $000's)
5.1	City Light Fund (41000)	Seattle City Light (SCL)	Customer Focused – CIP (41000-SCL370)	$38,000	Sound Transit Lynnwood – City Light (8471)	((~~$0~~)) <u>$38</u>

Item	Fund	Department	Budget Control Level	BCL Appropriation Change	CIP Project Name	Allocation (in $000's)
5.2	City Light Fund (41000)	Seattle City Light (SCL))	Power Supply & Environ-mental Affairs – CIP (41000-SCL250)	$283,000	Georgetown Steam Plant Access Road 99233)	((~~$0~~)) $283
5.3	Water Fund (43000)	Seattle Public Utilities (SPU)	Water Resources (43000-C150B)	$8,204,000	Morse Lake Pump Plant project (C1508)	((~~$18,232~~)) $26,436
Total				$8,525,000		$8,525

Section 6. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as C.B. _____, and in order to pay for necessary costs and expenses for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2015 Budget was adopted, the appropriations for the following items in the 2015 Budget are increased as follows:

Item	Fund	Department	Budget Control Level	Amount
6.1	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Planning (15700-U2900)	$45,000
6.2	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Planning (15700-U2900)	$110,920

Item	Fund	Department	Budget Control Level	Amount
6.3	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Environmental Learning and Programs (10200-K430A)	$20,000
6.4	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Recreation Facilities and Programs (K310D)	$24,059
6.5	Human Services Operating Fund (16200)	Human Services Department (HSD)	Community Support and Assistance (16200-H30ET)	$320,000
6.6	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth and Family Empowerment (16200-H20YF)	$25,000
6.7	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth and Family Empowerment (16200-H20YF)	$545,600
6.8	General Subfund (00100)	Executive	Office of Economic Development (00100-X1D00)	$70,000
6.9	General Subfund (00100)	Executive	Office of Economic Development (00100-X1D00)	$85,000
6.10	General Subfund (00100)	Executive	Office of Immigrant and Refugee Affairs (00100-X1N00)	$50,000
6.11	General Subfund (00100)	Executive	Office of Sustainability and Environment (00100-X1000)	$39,679
6.12	General Subfund (00100)	Executive	Office of Sustainability and Environment (00100-X1000)	$75,000
6.13	General Subfund (00100)	Executive	Office of Sustainability and Environment (00100-X1000)	$15,000
6.14	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	$540,000
6.15	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	$34,341
6.16	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	$109,865
6.17	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	$63,300

Item	Fund	Department	Budget Control Level	Amount
6.18	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	$42,000
Total				$2,214,764

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

Section 7. The following new positions, which are exempt from Civil Service and Public Safety Civil Service rules and laws, are created in the Executive Department's City Budget office, the Seattle Department of Education and Early Learning:

Item	Department	Position Title	Position Status	Positions
7.1	Executive	Fiscal and Policy Analyst	Full-time	1.0
7.2	Department of Education and Early Learning (DEEL)	Strategic Advisor 2	Full-time	1.0
7.3	Executive	StratAdvsr2,Exempt	Full-time	1.0
Total				3.0

The Mayor or the Mayor's designee and the Director of Education are authorized to fill these positions subject to applicable personnel rules and laws.

Section 8. The following new positions are created in the Department of Education and Early Learning, the Department of Planning and Development, the Seattle Department of Human Resources, and the Seattle Police Department:

Item	Department	Position Title	Position Status	Positions

Item	Department	Position Title	Position Status	Positions
8.1	Department of Education and Early Learning (DEEL)	Acctg Tech II-BU	Full-time	1.0
8.2	Department of Education and Early Learning (DEEL)	Early Ed Spec, Sr	Full-time	1.0
8.3	Department of Education and Early Learning (DEEL)	Early Education Specialist	Full-time	1.0
8.4	Department of Planning and Development (DPD)	Code Compliance Anlyst	Full-time	1.0
8.5	Seattle Department of Human Resources (SDHR)	Personnel Analyst,Sr	Full-time	1.0
8.6	Seattle Department of Human Resources (SDHR)	Admin Spec 2	Part-time	1.0
8.7	Seattle Police Department (SPD)	Pol Ofcr-Patrl	Full-time	1.0
8.8	Seattle Department of Transportation (SDOT)	Civil Engineering Supervisor	Full-time	1.0
Total				8.0

The Mayor or the Mayor's designee, the Director of Education, the Director of Planning and Development, the Human Resources Director, the Chief of Police, and the Director of Transportation are authorized to fill these positions subject to applicable civil service and personnel rules and laws.

Section 9. Effective July 1, 2015, the following position is increased from part-time status to full-time status in the Department of Neighborhoods:

Item	Department	Position Title	Position #	Position Status	Positions
9.1	Department of Neighborhoods (DON)	Plng&Dev Spec II	10005377	Full-Time	1.0
Total					1.0

Section 10. The following position is transferred from the Seattle Police Department to the Human Services Department:

Item	Department	Position Title / #	Position Status	Positions
10.1	Human Services Department (HSD)	Plng&Dev Spec I / 10004846	Full-time	1.0
	Seattle Police Department (SPD)	Plng&Dev Spec I / 10004846	Full-time	(1.0)
Total				0.0

Section 11. Effective July 1, 2015, the following position is abrogated from the Seattle Department of Human Resources:

Item	Department	Position Title / #	Position Status	Positions
11.1	Seattle Department of Human Resources (SDHR)	Personnel Anlyst / 10005530	Part-time	(1.0)
Total				(1.0)

Section 12. The appropriations for the following items in the 2015 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
12.1	Information Technology Fund (50410)	Department of Information Technology (DOIT)	Technology Infrastructure (50410-D3300)	$ 190,000
	General Subfund (00100)	Finance General (FG)	Reserves (00100-2QD00)	$ (190,000)
12.2	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	Business Technology (50300-A4520)	$ 150,000
	General Subfund (00100)	Finance General (FG)	Reserves (00100-2QD00)	$ (150,000)
12.3	Human Services Operating Fund (16200)	Human Services Department (HSD)	Public Health Services (16200-H70PH)	$ 400,000
	General Subfund (00100)	Finance General (FG)	Reserves (00100-2QD00)	$ (400,000)
Total				$0

Section 13. To support appropriations for items 12.1, 12.2, and 12.3, cash is hereby transferred as shown in the following table:

Item	**Fund**	**Amount**	**Transferred (In / Out)**
13.1	Information Technology Fund (50410)	$190,000	Transferred In
	General Subfund (00100)	($190,000)	Transferred Out
13.2	Finance and Administrative Services Fund (50300)	$150,000	Transferred In

	General Subfund (00100)	($150,000)	Transferred Out
13.3	Human Services Operating Fund (16200)	$400,000	Transferred In
	General Subfund (00100)	($400,000)	Transferred Out
Total		$0	

Section 14. The appropriations for the following items in the 2015 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
14.1	General Subfund (00100)	Executive	Office of Sustainability and Environment (00100-X1000)	$ 175,000
		Finance General (FG)	Reserves (00100-2QD00)	$ (175,000)
14.2	Judgment/Claims Subfund (00126)	Judgment/Claims (JC)	Police Action Expenses (00126-JR020)	$ 1,700,000
			Litigation Expenses (00126-JR000)	$ (1,700,000)
14.3	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	$ 307,816
		Seattle Police Department (SPD)	Chief of Police (00100-P1000)	$ (307,816)
14.4	General Subfund (00100)	Seattle Police Department (SPD)	Compliance and Professional Standards Bureau (00100-P2000)	$ 118,635
		Finance General (FG)	Reserves (00100-2QD00)	$ (118,635)
14.5	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	$ 75,000

Item	Fund	Department	Budget Control Level	Amount
		Finance General (FG)	Reserves (00100-2QD00)	$ (75,000)
14.6	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	$ 140,000
		Finance General (FG)	Reserves (00100-2QD00)	$ (140,000)
14.7	General Subfund (00100)	Office of City Auditor (AUD)	Office of City Auditor (00100-VG000)	$ 100,000
		Finance General (FG)	Reserves (00100-2QD00)	$ (100,000)
14.8	City Light Fund (41000)	Seattle City Light (SCL)	Distribution Services (41000-SCL310)	$ 3,100,000
			Debt Service (41000-SCL810)	$ (3,100,000)
14.9	City Light Fund (41000)	Seattle City Light (SCL)	Conservation Resources and Environmental Affairs O&M (41000-SCL220)	$ 352,000
			General Expenses (41000-SCL800)	$ (352,000)
Total				$0

Section 15. Appropriations in the 2015 Adopted Budget and project allocations in the 2015-2020 Adopted Capital Improvement Program as adjusted by subsequent ordinance for the Seattle Department of Transportation, are further modified as follows:

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	2015 Project Allocation (in $000's)
15.1	Transport-ation Operating fund (10310)	Major Maintenance / Replacement (10310-19001)	$2,017,550	Pavement Microsurfacing (TC367610)	((~~$2,500~~)) $4,517
		Street Maintenance (10310-17005)	($2,017,550)		
15.2	Transport-ation Operating fund (10310)	Mobility-Capital (10310-19003)	$0	Center City Gateway and South Michigan Street Intelligent Transportation Systems (TC367680)	((~~$0~~)) $5,311
				Next Generation Intelligent Transportation systems (TC367430)	((~~$8,821~~)) $3,510
15.3	Transport-ation Operating fund (10310)	Mobility-Capital (10310-19003)	$0	Cheshiahud Lake Union Trial Project (TC367070) *	((~~$3,118~~)) $5,618
				Burke Gilman Trail Expansion Project (TC364830) *	((~~$9,011~~)) $6,511
15.4	Transport-ation Operating fund (10310)	Major Maintenance/ Replacement (10310-19001)	$0	Bridge Seismic – Phase III (TC367300)	((~~$18~~)) $543
				Bridge Rehabilitation and Replacement Phase II(TC367450)	((~~$333~~)) $660

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	2015 Project Allocation (in $000's)
				Bridge Rehabilitation and Replacement Program (TC366850)	((~~$6,557~~)) $5,705
15.5	Transport-ation Operating fund (10310)	Mobility-Operations (10310-17003)	$419,550		
		Mobility-Capital (10310-19003)	($419,550)	Pedestrian Master Plan-School Safety (TC367170)	((~~$6,099~~)) $5,679
15.6	Transport-ation Operating fund (10310)	Mobility-Capital (10310-19003)	$0	Pedestrian Master Plan Implementation (TC367150)	((~~$7,475~~)) $8,753
				Pedestrian Master Plan-New Sidewalks (TC367600)	((~~$10,319~~)) $9,041
Net Change			$0		$0

* Includes 2014 Carry Forward Budget amounts

All allocation modifications in this item shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of the Ordinance 124648.

Section 16. Appropriations in the 2015 Adopted Budget and project allocations in the 2015-2020 Adopted Capital Improvement Program as adjusted by subsequent ordinance for Seattle City Light, are further modified as follows:

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Project Allocation (in $000's)

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Project Allocation (in $000's)
16.1	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	$0	Boundary Powerhouse - Unit 56 Generator Rebuild (6354)	((~~$3,025~~)) $5,025
				Boundary Switchyard - Generator Step-up Transformers (6493)	((~~$5,165~~)) $3,165
16.2	City Light Fund (41000)	Power Supply & Environmental Affairs – CIP (41000-SCL250)	$0	Diablo Powerhouse - Rebuild Generator Unit 31 (6422)	((~~$1~~)) $11,001
				Diablo Powerhouse - Rebuild Generator Unit 32 (6423)	((~~$11,495~~)) $495
16.3	City Light Fund (41000)	Power Supply & Environmental Affairs – CIP (41000-SCL250)	$0	Boundary U55 Exciter Replacement (6602)	((~~$199~~)) $1,399
				Boundary U56 Exciter Replacement (6603)	((~~$1,250~~)) $50
16.4	City Light Fund (41000)	Power Supply & Environmental Affairs – CIP (41000-SCL250)	$5,400,000	Equipment Fleet Replacement (9101)	((~~4,283~~)) $8,133
				North and South Service Center Improvements (9107)	((~~$459~~)) $1,409
				Facilities Infrastructure Improvements (9156)	((~~$369~~)) $969

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Project Allocation (in $000's)
		Conservation Resources and Environmental Affairs O&M (41000-SCL220)	($5,400,000)	Programmatic Conservation (2250)	((~~$35,040~~)) $29,640
16.5	City Light Fund (41000)	Power Supply & Environmental Affairs – CIP (41000-SCL250)	$1,500,000	North Service Center Interim Work (9220)	((~~$327~~)) $1,827
		Customer Focused – CIP (41000-SCL370)	($1,500,000)	Advanced Metering Infrastructure (8426)	((~~$14,002~~)) $12,502
16.6	City Light Fund (41000)	Customer Focused – CIP (41000-SCL370)	$1,000,000	Network Additions and Services: Broad Street Substation (8363)	((~~$6,359~~)) $8,359
				Large Overhead and Underground Services (8365)	((~~$3,638~~)) $2,838
				Small Overhead and Underground Services (8367)	((~~$6,015~~)) $5,815
16.7	City Light Fund (41000)	Customer Focused – CIP (41000-SCL370)	$1,250,000	Medium Overhead and Underground Services (8366)	((~~$10,754~~)) $13,254
		Transmission and Distribution – CIP (41000-SCL360)		Dallas Ave. 26 kV Crossing (8322)	((~~$1,575~~)) $325

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Project Allocation (in $000's)
16.8	City Light Fund (41000)	Power Supply & Environmental Affairs – CIP (41000-SCL250)	$66,000	Georgetown Steam Plant Access Road (9233) *	((~~$283~~)) $349
				Skagit Facility - Minor Improvements Program (6405)	((~~$3,188~~)) $3,122
Net Change			$0		

1* Additional Funding for this CIP project was included as part of new CIP appropriations in section 5, item 5.2.

All allocation modifications in this item shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of the Ordinance 124648.

Section 17. In accordance with RCW 35.32A.060, by reason of the facts above stated, some of the foregoing appropriations are made to meet actual necessary expenditures of the City for which insufficient appropriations have been made, due to causes which could not reasonably have been foreseen at the time of the making of the 2015 Budget.

Section 18. Any act consistent with the authority of this ordinance taken prior to its effective date is hereby ratified and confirmed.

Section 19. 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 17th day of August, 2015, and signed by me in open session in authentication of its passage this 17th day of August, 2015.

President _____ of the City Council

Approved by me this 21st day of August, 2015.

Edward B. Murray, Mayor

Filed by me this 21st day of August, 2015.

Monica Martinez Simmons, City Clerk

(Seal)

Attachments:

Attachment A – Center City Gateway and South Michigan Street Intelligent Transportation System

Attachment B – Sound Transit Lynnwood – City Light

Attachment C – Georgetown Steam Plant Access Road

Attachment D – Denny Substation Tenant Improvements

Attachment E – Diablo Dam Spill Gate Trunnion Upgrades

Attachment F – City Center Connector Streetcar – City Light

Attachment G – Boundary Switchyard – BPA Reliability Improvements

Seattle Department of Transportation

Center City Gateway and South Michigan Street Intelligent Transportation Systems

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	New Investment	**Start Date:**	Q2/2015
Project ID:	TC367680	**End Date:**	TBD
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
Neighborhood District:	In more than one District	**Urban Village:**	In More than one Urban Village

The project will install traffic cameras, upgraded signals, vehicle detection devices and fiber communication in the Center City Gateway ITS and South Michigan Street ITS projects. A robust and reliable Intelligent Transportation System ensures that all modes of transportation can move through the City in a safe and sustainable manner.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Street Vacations	0	0	1,300	0	0	0	0	0	1,300
Federal Grants	0	0	4,011	0	0	0	0	0	4,011
Total:	0	0	5,311	0	0	0	0	0	5,311
Fund Appropriations/Allocations									
Cumulative Reserve Subfund – Street Vacations Subaccount	0	0	1,300	0	0	0	0	0	1,300
Transportation Operating Fund	0	0	4,011	0	0	0	0	0	4,011
Total*:	0	0	5,311	0	0	0	0	0	5,311
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund – Street Vacations Subaccount	0	0	1,300	0	0	0	0	0	1,300
Transportation Operating Fund	0	0	4,011	0	0	0	0	0	4,011
Total:		0	5,311	0	0	0	0	0	5,311

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Seattle City Light

Sound Transit Lynnwood – City Light

BCL/Program Name:	D2 External Projects – Transportation Relocations	**BCL/Program Code:**	SCL370-D2
Project Type:	New Facility	**Start Date:**	Q3/2015
Project ID:	8471	**End Date:**	Q4/2020
Location:	5th Ave – NE 100th – NE 200th		
Neighborhood Plan:	Northgate	**Council District:**	5
Neighborhood District:	Northwest	**Urban Village:**	Northgate

This project supports Sound Transit's Lynnwood Link, which will extend from the Northgate Transit Center at 5th Ave NE & NE 100th Street to our service area boundary at NE 200th Street, near the I-5 Right of Way. This project will include 100 blocks of relocations, a significant fraction of which will convert lines from overhead to underground. The project will install two feeders for each of the light rail line's traction power stations and upgrade the radial system's capacity where needed to serve the new load. The low and medium power service connections for the line's stations will be handled through the existing service projects, "business as usual."

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	38	217	1,273	1,298	1,264	1,282	5,372
Total:	0	0	38	217	1,273	1,298	1,264	1,282	5,372
Fund Appropriations/Allocations									
City Light Fund	0	0	38	217	1,273	1,298	1,264	1,282	5,372
Total*:	0	0	38	217	1,273	1,298	1,264	1,282	5,372
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	38	217	1,273	1,298	1,264	1,282	5,372
Total:		0	38	217	1,273	1,298	1,264	1,282	5,372

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Seattle City Light

Georgetown Steam Plant Access Road

BCL/Program Name:	E3 Central City Utility Projects – Fleets and Facilities	**BCL/Program Code:**	SCL250-E3
Project Type:	New Facility	**Start Date:**	Q3/2015
Project ID:	9233	**End Date:**	Q4/2016
Location:	6605 13th Ave S		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	2
Neighborhood District:	Greater Duwamish	**Urban Village:**	Greater Duwamish

This project will design and construct roads and related infrastructure to provide access to City Light's Georgetown Steam Plant. Access was taken away by King County in 2000 and they have agreed to pay for most of the design work. The construction costs will be negotiated based on the design. This access will provide visibility of the Steam Plant to the public as a National Historic Site.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	349	1,434	0	0	0	0	1,783
Total:	0	0	349	1,434	0	0	0	0	1,783
Fund Appropriations/Allocations									
City Light Fund	0	0	349	1,434	0	0	0	0	1,783
Total*:	0	0	349	1,434	0	0	0	0	1,783
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	349	1,434	0	0	0	0	1,783
Total:		0	349	1,434	0	0	0	0	1,783

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Seattle City Light

Denny Substation Tenant Improvements

BCL/Program Name:	E3 Central Utility Projects – Fleet and Facilities	**BCL/Program Code:**	SCL250-E3
Project Type:	New Facility	**Start Date:**	Q2/2015
Project ID:	9235	**End Date:**	Q4/2018
Location:	Denny Ave		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This project will program, design, and construct interior improvements within two building shell spaces within the Denny Substation. The two spaces are a southwest shell space which may house a community center or similar public amenity and a southeast shell space which may house a learning resource center or similar public amenity

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	295	197	4,740	123	0	0	5,355
Total:	0	0	295	197	4,740	123	0	0	5,355
Fund Appropriations/Allocations									
City Light Fund	0	0	295	197	4,740	123	0	0	5,355
Total*:	0	0	295	197	4,740	123	0	0	5,355
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	295	197	4,740	123	0	0	5,355
Total:		0	295	197	4,740	123	0	0	5,355

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Seattle City Light

Diablo Dam Spill Gate Trunnion Upgrades

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation and Restoration	**Start Date:**	Q3/2015
Project ID:	6610	**End Date:**	Q4/2020
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This project will replace the trunnion bushings in all 20 of Diablo Dam's spill gates with new synthetic bushings that are permanently sealed and lubricated, and perform associated supporting work.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	251	120	128	135	143	150	927
Total:	0	0	251	120	128	135	143	150	927
Fund Appropriations/Allocations									
City Light Fund	0	0	251	120	128	135	143	150	927
Total*:	0	0	251	120	128	135	143	150	927
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	251	120	128	135	143	150	927
Total:		0	251	120	128	135	143	150	927

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Seattle City Light

City Center Connector Streetcar – City Light

BCL/Program Name:	D2 External Projects - Transportation Relocations	**BCL/Program Code:**	SCL370-D2
Project Type:	New Facility	**Start Date:**	Q3/2015
Project ID:	8470	**End Date:**	Q4/2018
Location:	S Jackson St/1st Ave/Stewart St		
Neighborhood Plan:	Commercial Core	**Council District:**	Multiple
Neighborhood District:	Commercial Core	**Urban Village:**	Commercial Core

This project facilitates construction of SDOT's City Center Connector Streetcar project, located on S Jackson Street, First Avenue, and Stewart Streets, in downtown Seattle. This project will provide network relocations and system upgrades needed to enable construction of the SDOT project. Budgets for related streetlight work and for service connection work are held under other SCL projects.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	65	150	1,000	1,000	0	0	2,215
Total:	0	0	65	150	1,000	1,000	0	0	2,215
Fund Appropriations/Allocations									
City Light Fund	0	0	65	150	1,000	1,000	0	0	2,215
Total*:	0	0	65	150	1,000	1,000	0	0	2,215
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	65	150	1,000	1,000	0	0	2,215
Total:		0	65	150	1,000	1,000	0	0	2,215

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Seattle City Light

Boundary Switchyard – BPA Reliability Improvements

BCL/Program Name:	A1 Power Supply – Boundary	**BCL/Program Code:**	SCL250-A1
Project Type:	Rehabilitation and Restoration	**Start Date:**	Q2/2015
Project ID:	6611	**End Date:**	Q4/2015
Location:	10382 Boundary Rd. Metaline, Wa		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

Power from the Boundary project flows immediately into the Boundary Switchyard - a facility owned and operated by BPA - where it is transmitted out to the grid. SCL owns several pieces of control equipment within this switchyard. BPA has requested that SCL upgrade some of this equipment and add redundant equipment in order to stay ahead of future NERC requirements. BPA will reimburse SCL for the costs associated with these upgrades. The project will install new controllers, breakers, and relays at the Boundary Switchyard Facility to accommodate BPA's request.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	350	0	0	0	0	0	350
Total:	0	0	350	0	0	0	0	0	350
Fund Appropriations/Allocations									
City Light Fund	0	0	350	0	0	0	0	0	350
Total*:	0	0	350	0	0	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	350	0	0	0	0	0	350
Total:		0	350	0	0	0	0	0	350

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STATE OF WASHINGTON -- KING COUNTY

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328003 No. 124835,836,837,838,839

CITY OF SEATTLE,CLERKS OFFICE

Affidavit of Publication

The undersigned, on oath states that he is an authorized representative of The Daily Journal of Commerce, a daily newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six months prior to the date of publication hereinafter referred to, published in the English language continuously as a daily newspaper in Seattle, King County, Washington, and it is now and during all of said time was printed in an office maintained at the aforesaid place of publication of this newspaper. The Daily Journal of Commerce was on the 12th day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT:TITLE ONLY ORDINANCES

was published on

08/31/15

The amount of the fee charged for the foregoing publication is the sum of $93.00 which amount has been paid in full.

JENNIFER A. BARNES NOTARY PUBLIC STATE OF WASHINGTON COMMISSION EXPIRES 10-24-19

Subscribed and sworn to before me on

08/31/2015

Notary public for the State of Washington,
residing in Seattle

Affidavit of Publication

State of Washington, King County

City of Seattle
Title Only Ordinances

The full text of the following legislation, passed by the City Council on August 17, 2015 and published below by title only, will be mailed upon request, or can be accessed at http://clerk.seattle.gov. For information on upcoming meetings of the Seattle City Council, please visit http://www.seattle.gov/council/calendar. Contact: Office of the City Clerk at (206) 684-8344.

Ordinance 124835

AN ORDINANCE appropriating money to pay certain audited claims and ordering the payment thereof.

Ordinance 124836

AN ORDINANCE relating to the City Light Department; and amending Section 21.49.042 of the Seattle Municipal code to align income eligibility guidelines for the utility-funded Emergency Low-Income Assistance program with other city rate assistance programs and allow year-round program operation.

Ordinance 124837

AN ORDINANCE authorizing, in 2015, acceptance of funding from non-City sources; authorizing the heads of the Executive Department, Department of Planning and Development, Department of Parks and Recreation, Human Services Department, Seattle Police Department, and the Seattle Public Utilities to accept specified grants and private funding and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

Ordinance 124838

AN ORDINANCE relating to the 2015 Budget; amending Ordinance 124648, which adopted the 2015 Budget, including the 2015-2020 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; creating new appropriations; adding new projects; revising project allocations for certain projects in the 2015-2020 CIP; creating both exempt and nonexempt positions; abrogating positions, modifying positions, making cash transfers between various City funds; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Ordinance 124839

AN ORDINANCE declaring the Property at 339 22nd Avenue East (PMA 156) as surplus to the City's needs; authorizing the Director of Finance and Administrative Services to sell two parcels through an open and competitive process; and designating the disposition of sales proceeds.

Date of publication in the Seattle Daily Journal of Commerce, August 31, 2015.

8/31(328003)

Page 2 of affidavit