

CITY OF SEATTLE
ORDINANCE 126210
COUNCIL BILL 119910

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 Finance and Administrative Services	Central Waterfront Improvement Fund (35900)	Central Waterfront Improvement Program Financial Support (35900-BO-FA-WATERFRNT)	(\$2,100,000)
1.2	Department of Finance and Administrative Services	FAS Operating Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	(\$265,000)
1.3	Department of Finance and Administrative Services	General Fund (00100)	Facilities Services (00100-BO-FA-JAILSVCS)	(\$2,998,000)
1.4	Department of Finance and Administrative Services	General Fund (00100)	Indigent Defense Services (00100- FAS - BO-FA-INDGTDEF)	(\$1,124,000)
1.5	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$762,500)
1.6	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$700,000)
1.7	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$30,000,000)
1.8	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(1,400,000)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.9	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	(500,000)
1.10	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	(\$690,751)
1.11	Finance General	General Fund (00100)	Appropriations to Special Funds (00100-BO-FG-2QA00)	(\$65,000)
	Arts and Culture	General Fund (00100)	Appropriations to Arts and Culture Fund (00100-BO-AR-VA160)	\$65,000
1.12	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (00100-BO-TR-17003)	(\$350,000)
1.13	Seattle Department of Transportation	Transportation Fund (13000)	General Expense (00100-BO-TR-18002)	(6,300,000)
1.14	Seattle Department of Transportation	REET II Capital Fund	General Expense (XXXX-BO-TR-18002)	\$6,300,000
1.15	Seattle Parks and Recreation	Park and Recreation Fund (10200)	Departmentwide Programs (10200-BO-PR-30000)	(\$78,625)
			Parks and Open Space (10200-BO-PR-40000)	(\$41,900)
			Recreation Facility Programs (10200-BO-PR-50000)	(\$1,440,000)
			Golf Programs (10200-BO-PR-60000)	(\$912,454)
			Leadership and Administration (10200-BO-PR-20000)	(\$835,553)
1.16	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	(\$97,032)
1.17	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	(1,700,000)
1.18	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	(10,000,000)
Total				(\$55,973,815)

1 Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in
 2 2020, but for which insufficient appropriations were made due to causes that could not reasonably
 3 have been foreseen at the time of making the 2020 Budget, appropriations for the following items
 4 in the 2020 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Finance and Administrative Services	Unrestricted Cumulative Reserve Fund (00164)	Central Waterfront Improvement Program Financial Support (00164-BO-FA-WATERFRNT)	\$1,787,841
2.2	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$120,000
2.3	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$100,000
2.4	Finance General	Unrestricted Cumulative Reserve Fund (00164)	Appropriation to Special Funds (00164-BO-FG-2QA00)	\$2,124,263
2.5	Finance General	Unrestricted Cumulative Reserve Fund (00164)	Appropriation to Special Funds (00164-BO-FG-2QA00)	\$312,159
2.6	Human Services Department	General Fund (00100)	Promoting Public Health (00100-BO-HS-H7000)	\$150,000
2.7	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	\$250,000
2.8	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$50,000
2.9	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$715,000
2.10	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$200,000
2.11	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$200,000
2.12	Seattle Center	General Fund (00100)	Campus (00100-BO-SC-60000)	\$75,000
2.13	Seattle Department of Transportation	Transportation Fund (13000)	Maintenance Operations (13000-BO-TR-17005)	\$800,000
2.14	Seattle Department of Transportation	General Fund (00100)	Maintenance Operations (00100-13000-BO-TR-17005)	\$231,000
2.15	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$543,288

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.16	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	\$3,720,252
2.17	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	\$4,075,557
2.18	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)	\$779,602
2.19	Seattle Parks and Recreation	General Fund (00100)	Cost Center Maintenance and Repairs (00100-BO-PR-10000)	\$300,000
2.20	Seattle Parks and Recreation	General Fund (00100)	Cost Center Maintenance and Repairs (00100-BO-PR-10000)	\$249,000
2.21	Seattle Department of Human Resources	Industrial Insurance Fund (10110)	Industrial Insurance Services (10110-BO-HR-INDINS)	\$1,356,553
2.22	Seattle Department of Human Resources	General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$105,751
2.23	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$60,000
2.24	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$13,660,398
2.25	Department of Finance and Administrative Services	General Fund (00100)	Leadership and Administration (00100-BO-FA-BUDCENTER)	\$147,162
2.26	Seattle Public Utilities	General Fund (00100)	Utility Services and Operations (00100-BO-SU-N200B)	\$190,000
Total				\$32,302,826

1 Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in
 2 2020, but for which insufficient appropriations were made due to causes that could not reasonably
 3 have been foreseen at the time of making the 2020 Budget, appropriations for the following items
 4 in the 2020 Budget, which are backed by revenues, are increased from the funds shown, as
 5 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)	\$120,000
3.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$4,300,000
3.3	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,356,553
3.4	Seattle Information Technology Department	Information Technology Fund (50410)	Technology Infrastructure (50410-BO-IT-D0300)	\$400,000
3.5	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	\$3,925,819
3.6	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$618,000
3.7	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$150,000
3.8	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$40,096
3.9	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$113,000
3.10	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$58,000
3.11	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$62,000
3.12	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$11,000
3.13	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$37,000
3.14	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$6,247
3.15	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$15,000
3.16	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$16,000
3.17	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$62,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.18	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$21,500
3.19	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$19,412
3.20	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$42,064
3.21	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$355,000
3.22	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$450,000
3.23	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$15,000
3.24	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$392,019
Total				\$12,585,710

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.1	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	\$3,000,000
4.2	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$670,000
4.3	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$1,750,000
4.4	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Seattle Conservation Corps (10200-BO-PR-70000)	\$239,393
4.5	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$140,390
4.6	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$409,882

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.7	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$3,719,417
Total				\$9,929,082

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

3 Section 5. The appropriations for the following items in the 2020 Adopted Budget are
 4 modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
5.1	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	(\$250,000)
	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$250,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
5.2	Executive (Office of Planning and Community Development)	Short-Term Rental Tax (12200)	Planning and Community Development (00100-BO-PC-X2P00)	(\$1,050,000)
	Executive (Office of Sustainability and Environment)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$1,050,000
5.3	Seattle Parks and Recreation	General Fund (00100)	Cost Center Maintenance and Repairs (00100-BO-PR- 10000)	\$409,224
			Leadership and Administration (00100-BO-PR-20000)	\$1,400,793
			Departmentwide Programs (00100-BO-PR-30000)	\$2,366,735
			Parks and Open Space (00100-BO-PR-40000)	\$1,689,189
			Recreation Facility Programs (00100-BO-PR-50000)	\$1,134,059
		Park and Recreation Fund (10200)	Cost Center Maintenance and Repairs (10200-BO-PR-10000)	(\$409,224)
			Departmentwide Programs (10200-BO-PR-30000)	(\$2,366,735)
			Parks and Open Space (10200-BO-PR-40000)	(\$1,689,189)
			Recreation Facility Programs (10200-BO-PR-50000)	(\$1,134,059)
			Leadership and Administration (10200-BO-PR-20000)	(\$1,400,793)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
5.4	Seattle Parks and Recreation	Park and Recreation Fund (10200)	Cost Center Maintenance and Repairs (10200-BO-PR-10000)	(\$597,000)
			Departmentwide Programs (10200-BO-PR-30000)	(\$133,000)
			Recreation Facility Programs (10200-BO-PR-50000)	(\$839,000)
		Seattle Park District Fund (19710)	Cost Center Maintenance and Repairs (19710-BO-PR-10000)	\$597,000
			Departmentwide Programs (19710-BO-PR-30000)	\$20,000
			Parks and Open Space (19710-BO-PR-40000)	(\$20,000)
			Recreation Facility Programs (19710-BO-PR-50000)	\$103,000
		5.5	Seattle Parks and Recreation	Park and Recreation Fund (10200)
Departmentwide Programs (10200-BO-PR-30000)	(\$245,471)			
Recreation Facility Programs (10200-BO-PR-50000)	(\$1,347,729)			
Golf Programs (10200-BO-PR-60000)	(\$1,152,000)			
Leadership and Administration (10200-BO-PR-20000)	(\$156,120)			
Seattle Park District Fund (19710)	Leadership and Administration (19710-BO-PR-20000)			\$156,120
	Cost Center Maintenance and Repairs (19710-BO-PR-10000)			\$2,381,148
	Departmentwide Programs (19710-BO-PR-30000)			\$245,471
	Recreation Facility Programs (19710-BO-PR-50000)			\$1,347,729
	Golf Programs (19710-BO-PR-60000)			\$1,152,000
5.6	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	(\$2,463,907)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
			Criminal Investigations (00100-BO-SP-P7000)	\$600,000
			Leadership and Administration (00100-BO-SP-P1600)	\$900,000
			Special Operations (00100-BO-SP-P3400)	\$963,907
5.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	(\$1,702,500)
5.8	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$1,100,146
			Leadership and Administration (50300-BO-FA-BUDCENTR)	(\$1,100,146)
5.9	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$265,000
	Finance General	General Fund (00100)	Appropriations to Special Funds (00100-BO-FG-2QA00)	(\$265,000)
5.10	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(\$738,928)
	Department of Finance and Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (00100- BO-FA-RCCP)	\$738,928
5.11	Legislative Department	Revenue Stabilization Fund (00166)	Legislative Department (LEG - BO-LG-G1000)	(\$3,000,000)
	Legislative Department	General Fund (00100)	Legislative Department (LEG -BO-LG-G1000)	\$3,000,000
Net Change				(\$2,571,500)

1 The Council intends that the appropriation described in Item 5.11 of this ordinance will be
 2 used to enter into contracts with community-based organizations to research processes that will
 3 promote public safety informed by community needs. Deliverables could include:

- 4 A. Staffing, training, administrative and technical support, and materials to begin process;
 5 B. Preliminary work plan and initial needs assessment, including language access needs;

- 1 C. Community participatory budget process, data collection, and analysis;
- 2 D. Data reporting and presentations; and
- 3 E. Develop and share roadmap for future equitable participatory budget processes related
- 4 to public safety.

5 Section 6. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-

6 2025 Adopted Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
6.1	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/ Replacement (13000-BC-TR-19001)	(\$239,736)	Signal Major Maintenance (MC-TR-C026)	(\$1,107) \$867
6.2	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	(\$500,000)	23rd Avenue Corridor Improvements (MC-TR-C037)	(\$2,459) \$1,960
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$500,000)	Heavy Haul Network Program - East Marginal Way (MC-TR-C090)	(\$9,873) \$9,374
6.3	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$777,000)	Thomas Street Redesigned (MC-TR-C105)	(\$777) \$0
				(\$396,000)	Market to MOHAI (MC-TR-C095)	(\$396) \$0
6.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$40,000)	Bike Master Plan – Protected Bike Lanes (MC-TRC062)	\$9,327,903

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
6.5	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$498,789)	Data Analytics Platform – Seattle Police Department (MC-IT-C9502)	(((\$499)) <u>\$0</u>)
6.6	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$820,946)	Data and Telephone Infrastructure (MC-IT-C3500)	(((\$18,970)) <u>\$18,149</u>)
6.7	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$18,631)	Criminal Justice Information System Projects (MC-IT-C6304)	(((\$13,905)) <u>\$13,886</u>)
6.8	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$1,390,588)	Applications Development – DPR (MC-IT-C6302)	(((\$1,831)) <u>\$440</u>)
6.9	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$1,463,304)	SPD Body Worn Video (MC-IT-C9300)	(((\$1,463)) <u>\$0</u>)
6.10	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$860,151)	Applications Development – Public Safety (MC-IT-C6307)	(((\$5,818)) <u>\$4,958</u>)
6.11	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$766,667)	Applications Development – SDOT (MC-IT-C6306)	(((\$3,447)) <u>\$2,680</u>)
6.12	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$3,547,865)	Fiber-Optic Communication Installation and Maintenance (MC-IT-C3600)	(((\$8,561)) <u>\$5,013</u>)

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
6.13	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT- C0700)	(\$1,522,178)	SRI Side Systems (MC-IT-C6308)	(((\$1,522)) <u>\$0</u>
6.14	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT- C0700)	(\$222,977)	Seattle Channel Maintenance and Upgrade (MC-IT-C4400)	(((\$551)) <u>\$328</u>
6.15	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT- C0700)	(\$165,687)	Technology Management Tools (MC-IT-C9500)	(((\$166)) <u>\$0</u>
6.16	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT- C0700)	(\$357,422)	Next Generation Data Center (MC-IT-C9503)	(((\$357)) <u>\$0</u>
6.17	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Fix It First (19710-BC- PR-40000)	(\$401,926)	Aquarium Major Maintenance (MC-PR- 41004)	(((\$2,121)) <u>\$1,719</u>

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6.18	Seattle Parks and Recreation	Seattle Park District Fund (19710)	Fix It First (19710-BC-PR-40000)	(\$1,482,468)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	(\$36,253) \$34,771
				(\$1,000,000)	Queen Anne Turf Field Replacement (MC-PR-41072)	(\$1,000) \$0
		Seattle Park District Fund (19710)	Building For The Future (19710-BC-PR-20000)	(\$2,800,000)	Smith Cove Park Development (MC-PR-21005)	(\$5,442) \$2,642
Total				(\$19,772,377)		

1 Section 7. To pay for necessary capital costs and expenses incurred or to be incurred, but
 2 for which insufficient appropriations were made due to causes that could not reasonably have
 3 been foreseen at the time the 2020 Budget was adopted, appropriations in the 2020 Adopted
 4 Budget and project allocations in the 2020-2025 Adopted Capital Improvement Program are
 5 increased as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
7.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Asset Preservation – Schedule 1 Facilities (30010-BC-FA-APSCH1FAC)	\$340,000	Asset Preservation - Schedule 1 Facilities (MC-FA-APSCH1FAC)	(((\$3,601)) \$3,941
			Asset Preservation – Schedule 2 Facilities (30010-BC-FA-APSCH2FAC)	\$340,000	Asset Preservation - Schedule 2 Facilities (MC-FA-APSCH2FAC)	(((\$4,291)) \$4,631
7.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$363,500	Transit Corridor Improvements (MC-TR-C029)	(((\$7,035)) \$7,399
7.3	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR-19003)	\$350,000	Neighborhood Traffic Control Program (MC-TR-C019)	(((\$0)) \$350
7.4	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR-19003)	\$40,000	Bike Master Plan – Protected Bike Lanes (MC-TRC062)	\$40,000
7.5	Seattle Public Library	2019 Library Levy Fund (18200)	Capital Improvements (18200-BC-PL-B3000)	\$511,000	Library Major Maintenance (MC-PL-B3011)	(((\$4,190)) \$4,701
Net Change				\$1,944,500		

1 Allocation modifications for the Seattle Department of Transportation in this section shall
 2 operate for the purposes of increasing or decreasing the base for the limit imposed by subsection
 3 4(c) of Ordinance 126000.

1 Section 8. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-
 2 2025 Adopted Capital Improvement Program, which are backed by revenues, are modified as
 3 follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
8.1	Seattle Center	Unrestricted Cumulative Reserve Fund (00164)	Monorail Rehabilitation (00164-BC-SC-S9403)	\$169,421	Monorail Improvements (MC-SC-S9403)	((\$2,806)) 2,976
8.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$5,100,000	Delridge Way SW – RapidRide H Line (MC-TR-C042)	((\$10,535)) 15,635
Total				\$5,269,421		

4 Section 9. Appropriations in the 2020 Adopted Budget and project allocations in the 2020-
 5 2025 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
9.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE)	(\$327,896)	Fire Station 5 (MC-FA-FS5)	((\$1,037)) \$709
	Seattle Department of Transportation	REET I Capital Fund (30010)	Mobility-Capital (30010-BC-TR-19003)	\$327,896	King Street Station Tenant Improvements (MC-TR-C049)	((\$324)) \$4

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9.2	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE)	(\$415,000)	Fire Station 5 (MC-FA-FS5)	(((\$1,037)) <u>\$622</u>)
			Asset Preservation - Schedule 2 Facilities (30010-BC-FA-APSCH2FAC)	\$415,000	Asset Preservation - Schedule 2 Facilities (MC-FA-APSCH2FAC)	(((\$4,291)) <u>\$4,706</u>)
9.3	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/ Replacement (13000-BC-TR-19001)	(\$2,000,000)	Bridge Rehabilitation and Replacement (MC-TR-C045)	(((\$15,833)) <u>\$13,833</u>)
				\$3,702,500	West Seattle Bridge Immediate Response (MC-TR-C110)	(((\$0)) <u>\$3,703</u>)
9.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$1,100,000)	Bike Master Plan – Greenways (MC-TR-C063)	(((\$1,807)) <u>\$707</u>)
				\$1,100,000	Thomas Street Redesigned (MC-TR-C105)	(((\$0)) <u>\$1,100</u>)
9.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$990,000	Thomas Street Redesigned (MC-TR-C105)	(((\$0)) <u>\$990</u>)
				(\$990,000)	North of Downtown Mobility Action Plan (MC-TR-C101)	(((\$7,544)) <u>\$6,554</u>)

9.6	Seattle Department of Transportation	2020 LTGO Taxable Bond Fund (36710)	Central Waterfront (36710-BC-TR-16000)	(\$1,725,000)	Overlook Walk and East-West Connections Project (MC-TR-C073)	(((\$1,725)) <u>\$0</u>)
		2020 Multipurpose LTGO Bond Fund (36700)	Central Waterfront (36700-BC-TR-16000)	\$1,725,000	Overlook Walk and East-West Connections Project (MC-TR-C073)	(((\$0)) <u>\$1,725</u>)
9.7	Seattle Department of Transportation	REET II Capital Fund (30020)	Mobility-Capital (30020-BC-TR-19003)	\$2,451,566	Pedestrian Master Plan – New Sidewalks (MC-TR-C058)	(((\$847)) <u>\$3,299</u>)
				\$396,000	Fortson Square Redesign Implementation (MC-TR-C104)	(((\$0)) <u>\$396</u>)
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$2,451,566)	Pedestrian Master Plan – New Sidewalks (MC-TR-C058)	(((\$8,007)) <u>\$5,556</u>)
				(\$396,000)	Fortson Square Redesign Implementation (MC-TR-C104)	(((\$396)) <u>\$0</u>)
9.8	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	\$947,108	Applications Development – Public Safety (MC-IT-C6307)	(((\$5,818)) <u>\$6,765</u>)
				(\$947,108)	Public Safety Tech Equipment (MC-IT-C9301)	(((\$6,935)) <u>\$5,988</u>)

9.9	Seattle Parks and Recreation	Park and Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$2,124,263	Woodland Park Zoo Night Exhibit Renovation (MC-PR-41046)	(\$12,705) \$14,829
		Unrestricted Cumulative Reserve Fund (00164)	Fix It First (00164-BC-PR-40000)	(\$2,124,263)	Woodland Park Zoo Night Exhibit Renovation (MC-PR-41046)	(\$2,253) \$128
9.10	Seattle Parks and Recreation	General Fund (00100)	Fix It First (00100-BC-PR-40000)	(\$250,000)	Beach Restoration Program (MC-PR-41006)	(\$250) \$0
		Beach Maintenance Fund (70200)	Fix It First (70200-BC-PR-40000)	\$250,000	Beach Restoration Program (MC-PR-41006)	(\$93) \$343
9.11	Seattle Parks and Recreation	Park and Recreation Fund (10200)	2008 Parks Levy (10200-BC-PR-10000)	(\$154,000)	Gas Works Park Play Area Renovation (MC-PR-16002)	(\$154) \$0
			Debt and Special Funding (10200-BC-PR-30000)		\$154,000	Gas Works Park - Remediation (MC-PR-31007)

9.12	Seattle Parks and Recreation	REET II Capital Fund (30020)	Fix It First (30020-BC-PR-40000)	\$1,000,000	Major Maintenance Backlog and Asset Management (MC-PR-41001)	((<u>\$9,524</u>)) \$10,524
				(\$1,000,000)	Queen Anne Turf Field Replacement (MC-PR-41072)	((<u>\$3,000</u>)) \$2,000
		Seattle Park District Fund (19710)	Fix It First (19710-BC-PR-40000)	(\$1,000,000)	Major Maintenance Backlog and Asset Management (MC-PR-41001)	((<u>\$36,253</u>)) \$35,253
				\$1,000,000	Queen Anne Turf Field Replacement (MC-PR-41072)	((<u>\$0</u>)) \$1,000
Net Change				\$1,702,500		

1 Allocation modifications for the Seattle Department of Transportation in this section shall
 2 operate for the purposes of increasing or decreasing the base for the limit imposed by subsection
 3 4(c) of Ordinance 126000.

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

Item	Department	Position Title	Position Status	Number
10.1	Seattle Municipal Court	Info Technol Prof A, Exempt (@ 09457 - 155)	Full-time	1.0
		StratAdvsr2, Exempt-BU (@ 09637 - 092)	Full-time	1.0
		StratAdvsr2, Exempt-BU (@ 09637 - 092)	Full-time	1.0
		StratAdvsr2, Exempt-BU (@ 09637 - 092)	Full-time	1.0
Total				4.0

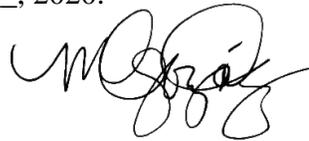
1 Section 11. The following positions are transferred from Seattle Information Technology
 2 Department to Seattle Public Utilities:

Item	Department	Position Title	Position #	Number
11.1	Seattle Information Technology Department	Info Technol Prof A, Exempt (@ 09457 - 155)	10002632	(1.0)
	Seattle Public Utilities	Info Technol Prof A, Exempt (@ 09457 - 155)	10002632	1.0
	Seattle Information Technology Department	Info Technol Prof C-BU (@ 09466 - 158)	10004191	(1.0)
	Seattle Public Utilities	Info Technol Prof C-BU (@ 09466 - 158)	10004191	1.0
	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	10005533	(1.0)
	Seattle Public Utilities	Info Technol Prof B-BU (@ 09467 - 158)	10005533	1.0
	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	10005808	(1.0)
	Seattle Public Utilities	Info Technol Prof B-BU (@ 09467 - 158)	10005808	1.0
	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	11683	(1.0)
	Seattle Public Utilities	Info Technol Prof B-BU (@ 09467 - 158)	11683	1.0
	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	20784	(1.0)
	Seattle Public Utilities	Info Technol Prof B-BU (@ 09467 - 158)	20784	1.0
	Seattle Information Technology Department	Info Technol Prof A, Exempt (@ 09457 - 155)	23355	(1.0)
	Seattle Public Utilities	Info Technol Prof A, Exempt (@ 09457 - 155)	23355	1.0
			Total	0

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

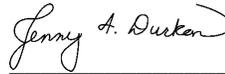
1 Section 13. This ordinance shall take effect and be in force 30 days after its approval by
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

4 Passed by a 3/4 vote of all the members of the City Council the 23rd day of
5 November, 2020, and signed by me in open session in authentication of its
6 passage this 23rd day of November, 2020.



7 _____
8 President _____ of the City Council

9 Approved by me this 1st day of December, 2020.



10 _____
11 Jenny A. Durkan, Mayor

12 Filed by me this 1st day of December, 2020.



13 _____
14 Monica Martinez Simmons, City Clerk

15 (Seal)