

CITY OF SEATTLE

ORDINANCE 127068

COUNCIL BILL 120812

AN ORDINANCE amending Ordinance 126955, which adopted the 2024 Budget, including the 2024-2029 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2024-2029 CIP; adding CIP Projects; imposing a proviso; creating positions; modifying positions; abrogating positions; and ratifying and confirming certain prior acts.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2024 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	(\$8,275)
1.2	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	(\$125,000)
1.3	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$135,225)
1.4	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(\$1,539,268)
			Promoting Healthy Aging (16200-BO-HS-H6000)	(\$1,006,384)
			Supporting Affordability and Livability (16200-BO-HS-H1000)	(\$534,492)
			Leadership and Administration (16200-BO-HS-H5000)	(\$32,015)
1.5	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	(\$10,000)
1.6	Executive (Office of Housing)	Low Income Housing Fund (16400)	Homeownership & Sustainability (16400-BO-HU-2000)	(\$2,624,130)
			Multifamily Housing (16400-BO-HU-3000)	(\$4,073,276)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
		Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	(\$274,453)
			Multifamily Housing (16600-BO-HU-3000)	(\$8,111)
1.7	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	(\$105,307)
1.8	Executive (Office of Planning and Community Development)	Payroll Expense Tax (14500)	Equitable Development Initiative (14500-BO-PC-X2P40)	(\$700,000)
1.9	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	(\$205,419)
		Payroll Expense Tax (14500)	Planning and Community Development (14500-BO-PC-X2P00)	(\$3,599,682)
1.10	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	(\$1,705,556)
1.11	Executive (Office of Sustainability and Environment)	Payroll Expense Tax (14500)	Office of Sustainability and Environment (14500-BO-SE-X1000)	(\$475,000)
1.12	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	(\$90,438)
1.13	Seattle Department of Transportation	Transportation Fund (13000)	General Expense (13000-BO-TR-18002)	(\$766,971)
1.14	Seattle Department of Transportation	Coronavirus Local Fiscal Recovery Fund (14000)	Mobility Operations (14000-BO-TR-17003)	(\$262,751)
1.15	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	(\$1,612)
1.16	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	(\$27,879)
1.17	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	(\$6,069)
1.18	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	(\$1)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.19	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	(\$94,736)
1.20	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	(\$206,360)
1.21	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	(\$1,184,267)
			Criminal Investigations (00100-BO-SP-P7000)	(\$22,740)
			Leadership and Administration (00100-BO-SP-P1600)	(\$53,032)
1.22	Seattle Public Library	Library Fund (10410)	Leadership and Administration (10410-BO-SPL)	(\$1,464)
1.23	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	(\$195,990)
1.24	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	(\$400,000)
1.25	Department of Neighborhoods	Payroll Expense Tax (14500)	Leadership and Administration (14500-BO-DN-I3100)	(\$20,754)
			Community Building (14500-BO-DN-I3300)	(\$1,294,299)
Total				(\$21,790,956)

1 Section 2. Consistent with RCW 35.32A.050, unexpended appropriations from Section 1
 2 of this ordinance are reappropriated as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Citywide Operational Services (50300-BO-FA-0001)	\$1,315,000
2.2	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$396,000
2.3	Human Services Department	Payroll Expense Tax (14500)	Supporting Affordability and Livability (14500-BO-HS-H1000)	\$700,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.4	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$238,000
2.5	Executive (Office of Housing)	Office of Housing Fund (16600)	Multifamily Housing (16600-BO-HU-3000)	\$67,000
2.6	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$1,500,000
2.7	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$1,000,000
2.8	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$205,419
		Payroll Expense Tax (14500)	Office of Sustainability and Environment (14500-BO-SE-X1000)	\$3,413,132
2.9	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Permit Services (48100-BO-CI-U2300)	\$199,140
			Land Use Services (48100-BO-CI-U2200)	\$181,948
			Inspections (48100-BO-CI-U23A0)	\$230,530
			Compliance (48100-BO-CI-U2400)	\$37,275
			Government Policy, Safety & Support (48100-BO-CI-U2600)	\$8,883
		General Fund (00100)	Government Policy, Safety & Support (00100-BO-CI-U2600)	\$8,969
			Compliance (00100-BO-CI-U2400)	\$51,400
			Land Use Services (00100-BO-CI-U2200)	\$2,231
		Inspections (00100-BO-CI-U23A0)	\$1,459	
2.10	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$258,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.11	Seattle Information Technology Department	Information Technology Fund (50410)	Frontline Services and Workplace (50410-BO-IT-D0400)	\$1,018,246
2.12	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Golf Programs (10200-BO-PR-60000)	\$398,932
2.13	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$250,000
2.14	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$800,000
2.15	Seattle Municipal Court	General Fund (00100)	Administration (00100-BO-MC-3000)	\$135,225
2.16	Executive (Office of Economic Development)	Payroll Expense Tax (14500)	Business Services (14500-BO-ED-X1D00)	\$1,315,053
2.17	Seattle Public Utilities	General Fund (00100)	Utility Service and Operations (00100-BO-SU-N200B)	\$400,000
2.18	Executive (Office of Housing)	Payroll Expense Tax (14500)	Homeownership & Sustainability (14500-BO-HU-2000)	\$475,000
Total				\$14,606,842

1 Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in
 2 2024, but for which insufficient appropriations were made due to causes that could not reasonably
 3 have been foreseen at the time of making the 2024 Budget, appropriations for the following items
 4 in the 2024 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 Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	\$20,753
3.2	Department of Finance and Administrative Services	Waterfront LID #6751 (35040)	Central Waterfront Improvement Program Financial Support (35040-BO-FA-WATERFRNT)	\$70,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.3	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$41,600
3.4	Human Services Department	Opioid Settlement Proceed Fund (14510)	Promoting Public Health (14510-BO-HS-H7000)	\$1,758,738
3.5	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$4,706,315
			Leadership and Administration (16200-BO-HS-H5000)	\$510,720
3.6	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$300,000
3.7	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$283,939
			Leadership and Administration (11410-BO-SC-69000)	\$1,875
3.8	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$725,000
3.9	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$100,000
3.10	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$729,550
3.11	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$125,000
3.12	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$1,705,556
3.13	Seattle Fire Department	General Fund (00100)	Fire Prevention (00100-BO-FD-F5000)	\$350,000
3.14	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$78,000
3.15	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$44,818
3.16	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$115,800
			Special Operations (00100-BO-SP-P3400)	\$51,990
3.17	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$6,825

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.18	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$142,000
3.19	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$60,000
Total				\$11,928,479

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 2 Section 4. The appropriations for the following items in the 2024 Adopted Budget are
 3 modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.1	Human Services Department	General Fund (00100)	Promoting Public Health (00100-BO-HS-H7000)	(\$500,000)
			Supporting Safe Communities (00100-BO-HS-H4000)	\$500,000
4.2	Human Services Department	General Fund (00100)	Promoting Public Health (00100-BO-HS-H7000)	(\$210,308)
			Leadership and Administration (00100-BO-HS-H5000)	\$210,308
4.3	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	\$770,793
			Promoting Public Health (00100-BO-HS-H7000)	(\$275,763)
			Supporting Affordability and Livability (00100-BO-HS- H1000)	(\$492,939)
			Supporting Safe Communities (00100-BO-HS-H4000)	(\$2,091)
4.4	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP- P1000)	(\$288,828)
			Office of Police Accountability (00100-BO-SP-P1300)	\$288,828

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.5	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Leadership and Administration (50300-BO-FA-BUDCENTR)	(\$400,000)
			City Purchasing and Contracting Services (50300-BO-FA-CPCS)	(\$1,965,824)
			City Finance (50300-BO-FA-CITYFINAN)	(\$576,786)
			Office of Constituent Services (50300-BO-FA-OCS)	(\$56,064)
			Citywide Admin Services (50300-BO-FA-0002)	\$116,064
			Office of City Finance (50300-BO-FA-0003)	\$576,786
			Public Services (50300-BO-FA-0005)	\$1,905,824
			Leadership & Administration (50300-BO-FA-0006)	\$400,000
		General Fund (00100)	City Finance (00100-BO-FA-CITYFINAN)	(\$350,000)
			City Services (00100-BO-FA-CITYSVCS)	(\$100,138)
			Citywide Admin Services (00100-BO-FA-0002)	\$100,138
			Office of City Finance (00100-BO-FA-0003)	\$350,000
		Coronavirus Local Fiscal Recovery Fund (14000)	Office of City Finance (14000-BO-FA-0003)	\$653,881
			Public Services (14000-BO-FA-0005)	\$323,143
			City Finance (14000-BO-FA-CITYFINAN)	(\$653,881)
			City Purchasing and Contracting Services (14000-BO-FA-CPCS)	(\$323,143)
		Payroll Expense Tax (14500)	City Purchasing and Contracting Services (14500-BO-FA-CPCS)	(\$150,000)
			Public Services (14500-BO-FA-0005)	\$150,000
			Wheelchair Accessible Services (12100-BO-FA-WHLCHR)	(\$17,910)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
		Wheelchair Accessible Fund (12100)	Other FAS Services (12100-BO-FA-0004)	\$17,910
4.6	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$1,000,000
		Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	(\$1,000,000)
4.7	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	(\$286,272)
		Arts and Culture Fund (12400)	Public Art (12400-BO-AR-2VMA0)	\$286,272
4.8	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	(\$321,000)
			Leadership and Administration (00100-BO-ED-ADMIN)	\$321,000
		Payroll Expense Tax (14500)	Leadership and Administration (14500-BO-ED-ADMIN)	(\$345,000)
			Business Services (14500-BO-ED-X1D00)	\$345,000
4.9	Seattle City Light	Light Fund (41000)	Leadership and Administration (41000-BO-CL-ADMIN)	(\$516,929)
			Customer Care (41000-BO-CL-CUSTCARE)	\$516,929
4.10	Seattle City Light	Light Fund (41000)	Utility Operations O&M (41000-BO-CL-UTILOPS)	(\$5,175,500)
			Leadership and Administration (41000-BO-CL-ADMIN)	\$1,561,405
			Power Supply O&M (41000-BO-CL-PWRSUPPLY)	(\$51,405)
			Customer Care (41000-BO-CL-CUSTCARE)	\$3,665,500
4.11	Department of Finance and Administrative Services	Judgment/Claims Fund (00126)	Judgment & Claims Litigation (00126-BO-FA-JR000)	(\$8,500,000)
			Judgment & Claims Police Action (00126-BO-FA-JR020)	\$11,000,000
			Judgment & Claims Claims (00126-BO-FA-CJ000)	(\$2,500,000)
Total				\$0

1 Section 5. The NSC Expansion (MC-CL-XF9220), Denny Substation Tenant
 2 Improvements (MC-CL-XF9235), Ross – Governors (MC-CL-XS6562), Solar Microgrid for
 3 Resilience (MC-CL-XF9238), and Sound Transit - City Light System Upgrades (MC-CL-
 4 ZT8475) projects in Seattle City Light are established in the 2024-2029 Adopted Capital
 5 Improvement Program, as described in Attachment A to this ordinance.

6 Section 6. Appropriations in the 2024 Adopted Budget and project allocations in the 2024-
 7 2029 Adopted Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
6.1	Seattle Center	McCaw Hall Capital Reserve (34070)	McCaw Hall Capital Reserve (34070-BC-SC-S0303)	McCaw Hall Asset Preservation (MC-SC-S0303)	(\$535,896)
6.2	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	Overhead and Underground Relocations (MC-CL-ZT8369)	(\$4,503,218)
				Major Emergency (MC-CL-ZS8380)	(\$3,486,706)
				Small Overhead and Underground Services (MC-CL-ZS8367)	(\$638,051)
				Network Additions and Services: First Hill, Massachusetts, Union & University (MC-CL-ZS8364)	(\$54,460)
				Network Additions and Services - Denny (MC-CL-ZS8405)	(\$2,266,368)
				IT Infrastructure (MC-CL-ZF9915)	(\$97,561)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				IT Security Upgrades (MC-CL-ZF9960)	(\$407,432)
				Document Management System (MC-CL-ZF9962)	(\$611,403)
				System Control Center System Map Board Replacement (MC-CL-ZF9985)	(\$500,000)
				Overhead Outage Replacements (MC-CL-ZS8350)	(\$896,129)
				Underground Outage Replacements (MC-CL-ZS8352)	(\$818,884)
				Normal Emergency (MC-CL-ZS8379)	(\$100,969)
				Advanced Metering Infrastructure (MC-CL-ZS8426)	(\$43,841)
				Alaskan Way Viaduct and Seawall Replacement - Utility Relocations (MC-CL-ZT8307)	(\$128,072)
				State Route 520 Bridge Relocations (MC-CL-ZT8435)	(\$1,373,660)
			Power Supply - CIP (41000-BC-CL-X)	Building Envelope Upgrades (MC-CL-XF9072)	(\$227,478)
				Skagit - Boat Facility Improvements (MC-CL-XS6540)	(\$618,014)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Ross - Exciters 41-44 (MC-CL-XS6564)	(\$71,401)
				Boundary Station Service Transformer Replacement (MC-CL-XB6627)	(\$204,638)
				Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL-XB6493)	(\$520,636)
				Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535)	(\$4,406,398)
				Substation Comprehensive Improvements (MC-CL-XF9161)	(\$20,529)
				Boundary Facility - Minor Improvements Program (MC-CL-XB6401)	(\$30,386)
				Gorge Crane Rehabilitation (MC-CL-XS6639)	(\$68,614)
				Miscellaneous Building Improvements (MC-CL-XF9007)	(\$20,270)
				Seismic Mitigation (MC-CL-XF9134)	(\$69,325)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Boundary - DC Battery System & Charge Modernization (MC-CL-XB6566)	(\$15,141)
				Boundary - Level 6 Deck Stabilization (MC-CL-XB6604)	(\$26,316)
				Dam Safety Part 12 Improvements (MC-CL-XB6626)	(\$211,964)
				Boundary Control Room Alarm System Replacement (MC-CL-XB6637)	(\$61,285)
				Boundary Facilities Master Plan (MC-CL-XB6642)	(\$97,435)
				Environmental Safeguarding and Remediation of Facilities (MC-CL-XF9152)	(\$68,971)
				Workplace and Process Improvement (MC-CL-XF9159)	(\$77,214)
				Transportation Electrification (MC-CL-XF9239)	(\$1,540,940)
				Power Production - Network Controls (MC-CL-XP6385)	(\$107,188)
				Hydro Project Spill Containment (MC-CL-XP6530)	(\$5,598)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Endangered Species Act Mitigation (MC-CL-XP6990)	(\$564,864)
				Newhalem Creek Hydroelectric Project Decommissioning (MC-CL-XS6307)	(\$1,396,206)
				Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373)	(\$72,290)
				Skagit Powerhouses - Install Protection Relays (MC-CL-XS6415)	(\$21,753)
				Skagit Facility Conservation (MC-CL-XS6515)	(\$968,012)
				Skagit Facilities Plan (MC-CL-XS6520)	(\$2,969,566)
				Skagit Facilities Plan Phase 2 (MC-CL-XS6521)	(\$19,828)
				Skagit - DC Battery System (MC-CL-XS6583)	(\$13,634)
				Diablo Dam - Spill Gate Trunnion Upgrades (MC-CL-XS6610)	(\$184,081)
				Skagit Licensing Mitigation (MC-CL-XS6991)	(\$452,603)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
			Transmission and Distribution - CIP (41000-BC-CL-Y)	Underground 26kV Conversion (MC-CL-YR8362)	(\$250,942)
				Pole Attachments (MC-CL-YR8452)	(\$795,720)
				Transmission Inter-Agency (MC-CL-YT7105)	(\$130,374)
				Enterprise Software Solution Replacement Strategy (MC-CL-YD9969)	(\$5,872,821)
				Transmission Reliability (MC-CL-YT7104)	(\$1,459,264)
				Broad Street Substation - Network (MC-CL-YN8203)	(\$99,885)
				Substation Capacity Additions (MC-CL-YS7751)	(\$936,960)
				Overhead Equipment Replacements (MC-CL-YR8351)	(\$282,648)
				RCOS Power Plant Controller Replacement (MC-CL-YD9948)	(\$41,357)
				Enterprise Geographic Information System (MC-CL-YD9957)	(\$1,328,619)
				LRDS Editor Upgrade (MC-CL-YD9977)	(\$486,089)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				University of Washington Capacity Additions (MC-CL-YR8466)	(\$15,919)
				Communications Improvements (MC-CL-YD9009)	(\$567,470)
				Special Work Equipment (MC-CL-YD9102)	(\$336,520)
				Transmission & Generation Radio Systems (MC-CL-YD9108)	(\$132,451)
				Distribution Area Communications Networks (MC-CL-YD9307)	(\$479,924)
				Grid Modernization (MC-CL-YD9510)	(\$2,772,884)
				Utility Next (MC-CL-YD9520)	(\$3,300,000)
				Vegetation Management Compliance System (MC-CL-YD9978)	(\$71,406)
				Network Maintenance Hole and Vault Rebuild (MC-CL-YN8130)	(\$578,937)
				Massachusetts Street Substation - Networks (MC-CL-YN8202)	(\$663,350)
				First Hill - Network (MC-CL-YN8301)	(\$954,751)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				University Substation - Network (MC-CL-YN8464)	(\$184,538)
				Dallas Ave. 26 kV Crossing (MC-CL-YR8322)	(\$2,355,153)
				Underground Equipment Replacements (MC-CL-YR8353)	(\$2,185,188)
				Overhead 26kV Conversion (MC-CL-YR8358)	(\$471)
				Replace Breakers BPA Covington and Maple Valley Substations (MC-CL-YS7121)	(\$3,718)
				Substation Plant Improvements (MC-CL-YS7750)	(\$460,812)
				Substations Demand Driven Improvements (MC-CL-YS7755)	(\$1,809)
				Interbay Substation - Development (MC-CL-YS7756)	(\$125,123)
				Substation Breaker Replacements and Reliability Additions (MC-CL-YS7779)	(\$135,501)
				Denny Substation Transmission Lines (MC-CL-YT7125)	(\$155,217)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Transmission Tower Refurbishment (MC-CL-YT7130)	(\$3,752,353)
			Conservation & Environmental - CIP (41000-BC-CL-W)	New Technology (MC-CL-ZF9980)	(\$4,113,940)
				Energy Efficiency (MC-CL-WC2250)	(\$5,329,687)
				Environmental Claims (MC-CL-WC3133)	(\$5,202,445)
6.3	Seattle City Light	General Fund (00100)	Customer Focused - CIP (00100-BC-CL-Z)	Streetlights: Arterial, Residential and Floodlights (MC-CL-ZL8378)	(\$160,000)
6.4	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	S Lander St. Grade Separation (MC-TR-C028)	(\$49,112)
		REET II Capital Fund (30020)	Mobility-Capital (30020-BC-TR-19003)	S Lander St. Grade Separation (MC-TR-C028)	(\$6,773)
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	S Lander St. Grade Separation (MC-TR-C028)	(\$6,145)
		2017 Multipurpose LTGO Bond Fund (36400)	Mobility-Capital (36400-BC-TR-19003)	S Lander St. Grade Separation (MC-TR-C028)	(\$349,340)
		2017 LTGO Taxable Bond Fund (36410)	Mobility-Capital (36410-BC-TR-19003)	S Lander St. Grade Separation (MC-TR-C028)	(\$40,182)
6.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Vision Zero (MC-TR-C064)	(\$53,040)
		Central Waterfront Improvement Fund (35900)	Major Projects (35900-BC-TR-19002)	Alaskan Way Viaduct Replacement (MC-TR-C066)	(\$584,645)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
6.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Thomas Street Redesigned (MC-TR-C105)	(\$500,000)
				Harrison St Transit Corridor (MC-TR-C119)	(\$800,000)
6.7	Seattle Department of Transportation	2024 Multipurpose LTGO Bond Fund (37200)	Central Waterfront (37200-BC-TR-16000)	Alaskan Way Main Corridor (MC-TR-C072)	(\$25,713,000)
				Overlook Walk and East-West Connections Project (MC-TR-C073)	(\$3,000,000)
6.8	Seattle Department of Transportation	REET II Capital Fund (30020)	General Expense (30020-BO-TR-18002)	Debt Service - REET II (MO-TR-D006)	(\$623,459)
6.9	Seattle Department of Transportation	2022 Multipurpose LTGO Bond Fund (36900)	Major Maintenance/Replacement (36900-BC-TR-19001)	West Seattle Bridge Immediate Response (MC-TR-C110)	(\$5,971,160)
6.10	Seattle Public Utilities	Water Fund (43000)	Distribution (43000-BC-SU-C110B)	Water Infrastructure-Service Renewal (MC-SU-C1109)	(\$356,853)
				Water Infrastructure-Water Main Extensions (MC-SU-C1111)	(\$154,987)
				Distribution System Improvements (MC-SU-C1128)	(\$78,402)
			Transmission (43000-BC-SU-C120B)	Transmission Pipelines Rehab (MC-SU-C1207)	(\$113,492)
			Watershed Stewardship (43000-BC-SU-C130B)	Tolt Bridges (MC-SU-C1308)	(\$702,264)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
			Water Resources (43000-BC-SU-C150B)	Dam Safety (MC-SU-C1506)	(\$7,974,864)
			Habitat Conservation Program (43000-BC-SU-C160B)	Downstream Fish Habitat (MC-SU-C1607)	(\$111,047)
			Shared Cost Projects (43000-BC-SU-C410B)	Operational Facility - Construction (MC-SU-C4106)	(\$402,101)
			Technology (43000-BC-SU-C510B)	Customer Contact & Billing (MC-SU-C5402)	(\$1,591,111)
				Enterprise Information Management (MC-SU-C5403)	(\$442,468)
				Project Delivery & Performance (MC-SU-C5405)	(\$1,084,392)
				Science & System Performance (MC-SU-C5406)	(\$237,184)
		Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (44010-BC-SU-C333B)	Creek Culvert Replacement Program (MC-SU-C3314)	(\$699,269)
				GSI for Protection of Beneficial Uses (MC-SU-C3316)	(\$8,848,728)
		Combined Sewer Overflows (44010-BC-SU-C360B)		Long Term Control Plan (MC-SU-C3604)	(\$761,697)
				Green Stormwater Infrastructure Program (MC-SU-C3610)	(\$47,885)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Future CSO Projects (MC-SU-C3612)	(\$1,052,195)
				Ship Canal Water Quality Project (MC-SU-C3614)	(\$32,680,769)
			Rehabilitation (44010-BC-SU-C370B)	Pump Station & Force Main Improvements (MC-SU-C3703)	(\$1,835,214)
				Outfall Rehabilitation Program (MC-SU-C3708)	(\$349,170)
				Pipe Renewal Program (MC-SU-C3710)	(\$1,200,769)
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	Drainage Capacity Program (MC-SU-C3802)	(\$3,093,846)
				Sanitary Sewer Overflow Capacity (MC-SU-C3804)	(\$2,174,606)
				South Park Stormwater Program (MC-SU-C3806)	(\$2,685,475)
			Shared Cost Projects (44010-BC-SU-C410B)	Operational Facility - Construction (MC-SU-C4106)	(\$1,369,180)
				Meter Replacement (MC-SU-C4101)	(\$6,741)
				Integrated Control Monitoring Program (MC-SU-C4108)	(\$216,995)
				Security Improvements (MC-SU-C4113)	(\$63,807)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				1% for Arts (MC-SU-C4118)	(\$179,668)
				Move Seattle (MC-SU-C4119)	(\$6,080,495)
				Streetcar Related Projects (MC-SU-C4130)	(\$782)
			Technology (44010-BC-SU-C510B)	Customer Contact & Billing (MC-SU-C5402)	(\$1,609,022)
				Enterprise Information Management (MC-SU-C5403)	(\$450,050)
				Project Delivery & Performance (MC-SU-C5405)	(\$1,610,660)
				Science & System Performance (MC-SU-C5406)	(\$1,109,341)
				Asset Information Management (MC-SU-C5407)	(\$383,794)
		Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	Miscellaneous Station Improvement (MC-SU-C2303)	(\$7,850,150)
			Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)	Kent Highlands (MC-SU-C2402)	(\$176,339)
				Midway Landfill (MC-SU-C2403)	(\$160,596)
				SW Comprehensive Plan Update (MC-SU-C2407)	(\$6,240)
			Shared Cost Projects (45010-BC-SU-C410B)	Heavy Equipment Purchases (MC-SU-C4116)	(\$747,936)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
			Technology (45010-BC-SU-C510B)	Customer Contact & Billing (MC-SU-C5402)	(\$537,834)
				Enterprise Information Management (MC-SU-C5403)	(\$158,652)
				Project Delivery & Performance (MC-SU-C5405)	(\$310,178)
				Science & System Performance (MC-SU-C5406)	(\$262,500)
				Asset Information Management (MC-SU-C5407)	(\$9,775)
				IT Infrastructure (MC-SU-C5404)	(\$78,896)
6.11	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Boat Moorage Restoration (MC-PR-41021)	(\$800,000)
6.12	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	Duwamish Waterway Park Improvements (MC-PR-21014)	(\$137,785)
6.13	Seattle Parks and Recreation	Beach Maintenance Fund (70200)	Fix It First (70200-BC-PR-40000)	Beach Restoration Program (MC-PR-41006)	(\$21,016)
6.14	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Parks Upgrade Program (MC-PR-41029)	(\$486,067)
Total					(\$208,519,617)

1 Allocation modifications for the Seattle Department of Transportation, Seattle City Light,
 2 and Seattle Public Utilities in this section shall operate for the purposes of increasing or
 3 decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126955.

1 Section 7. Consistent with RCW 35.32A.050, unexpended appropriations and project
 2 allocations in the 2024-2029 Adopted Capital Improvement Program from Section 6 of this
 3 ordinance are reappropriated and reallocated as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
7.1	Seattle Public Utilities	Water Fund (43000)	Distribution (43000-BC-SU-C110B)	Water Infrastructure-Hydrant Replace/Relocate (MC-SU-C1110)	\$356,853
				Water Infrastructure-New Hydrants (MC-SU-C1112)	\$154,987
				Watermain Rehabilitation (MC-SU-C1129)	\$78,402
			Transmission (43000-BC-SU-C120B)	Purveyor Meters Replace-SPU (MC-SU-C1206)	\$113,492
			Watershed Stewardship (43000-BC-SU-C130B)	Environmental Stewardship (MC-SU-C1301)	\$79,081
				Cedar Bridges (MC-SU-C1307)	\$242,834
			Water Resources (43000-BC-SU-C150B)	Water Supply Flexibility Program (MC-SU-C1507)	\$940,585
			Habitat Conservation Program (43000-BC-SU-C160B)	Watershed Road Improvements/Decommissioning (MC-SU-C1601)	\$29,942
				Stream & Riparian Restoration (MC-SU-C1602)	\$66,745
				Ballard Locks Improvements (MC-SU-C1606)	\$605

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Instream Flow Management Studies (MC-SU-C1608)	\$13,755
			Shared Cost Projects (43000-BC-SU-C410B)	Integrated Control Monitoring Program (MC-SU-C4108)	\$6,129
				Streetcar Related Projects (MC-SU-C4130)	\$2,999
				Alaskan Way Viaduct & Seawall Replacement Program (MC-SU-C4102)	\$394,968
				Operations Control Center (MC-SU-C4105)	\$4,133
			Technology (43000-BC-SU-C510B)	Asset Information Management (MC-SU-C5407)	\$303,764
				IT Infrastructure (MC-SU-C5404)	\$64,167
			Water Quality & Treatment (43000-BC-SU-C140B)	Reservoir Covering-Lake Forest (MC-SU-C1418)	\$380,349
		Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (44010-BC-SU-C333B)	Beneficial Uses Program (MC-SU-C3317)	\$570,541
			Combined Sewer Overflows (44010-BC-SU-C360B)	CSO Facility Retrofit (MC-SU-C3611)	\$96,200
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	Broadview Long-Term Plan (MC-SU-C3812)	\$134,754

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change	
			Shared Cost Projects (44010-BC-SU-C410B)	Heavy Equipment Purchases (MC-SU-C4116)	\$73,365	
				Alaskan Way Viaduct & Seawall Replacement Program (MC-SU-C4102)	\$93,505	
				Regional Facility - Other (MC-SU-C4107)	\$16,205	
				Other Major Transportation Projects (MC-SU-C4123)	\$269,219	
				Technology (44010-BC-SU-C510B)	IT Infrastructure (MC-SU-C5404)	\$100,107
				Sediments (44010-BC-SU-C350B)	Sediment Remediation (MC-SU-C3503)	\$297,836
		Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	South Recycling Center (MC-SU-C2302)	\$97,285	
				Shared Cost Projects (45010-BC-SU-C410B)	Security Improvements (MC-SU-C4113)	\$29,323
					1% for Arts (MC-SU-C4118)	\$1,714
7.2	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	Criminal Justice Information System Projects (MC-IT-C6304)	\$1,500,000	
7.3	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Debt and Special Funding (10200-BC-PR-30000)	Golf - Capital Improvements (MC-PR-31005)	\$2,190,000	
7.4	Seattle Parks and Recreation	Payroll Expense Tax (14500)	Maintaining Parks and Facilities (14500-BC-PR-50000)	Rejuvenate Our P-Patches (MC-PR-51001)	\$36,550	

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
7.5	Seattle Parks and Recreation	Payroll Expense Tax (14500)	Building For The Future (14500-BC-PR-20000)	South Park Campus Improvements (MC-PR-21013)	\$150,000
7.6	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	Park Land Acquisition and Leverage Fund (MC-PR-21001)	\$222,991
7.7	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Woodland Park Zoo Night Exhibit Renovation (MC-PR-41046)	\$462,160
Total					\$9,575,545

1
 2 Allocation modifications for Seattle Public Utilities in this section shall operate for the purposes
 3 of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance
 4 126955.

5 Section 8. Appropriations in the 2024 Adopted Budget and project allocations in the 2024-
 6 2029 Adopted Capital Improvement Program, which are backed by revenues, are modified as
 7 follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
8.1	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	\$9,293,316
8.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Neighborhood Large Projects (MC-TR-C018)	\$200,000
8.3	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078)	\$1,431,687

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
8.4	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	\$2,442,500
8.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Urban Design Capital Projects (MC-TR-C120)	\$6,029
8.6	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Hazard Mitigation Program - Landslide Mitigation Projects (MC-TR-C015)	\$372,031
8.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	\$635,542
8.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Next Generation Intelligent Transportation Systems (ITS) (MC-TR-C021)	\$125,000
8.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	3rd Avenue Corridor Improvements (MC-TR-C034)	\$208,974
8.10	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Transit Corridor Improvements (MC-TR-C029)	\$1,013,286
8.11	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078)	\$310,704
8.12	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Sidewalk Safety Repair (MC-TR-C025)	\$4,000
8.13	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Shoreline Street End Program (MC-TR-C011)	\$1,306,156

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
8.14	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Water Structures (MC-TR-C111)	\$2,286,529
8.15	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Accela Permitting System (MC-TR-C001)	\$280,000
8.16	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Bridge Seismic - Phase III (MC-TR-C008)	\$1,312,453
8.17	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Thomas Street Redesigned (MC-TR-C105)	\$659,252
8.18	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Pedestrian Master Plan - New Sidewalks (MC-TR-C058)	\$30,000
8.19	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Bike Master Plan - Urban Trails and Bikeways (MC-TR-C060)	\$200,000
8.20	Seattle Department of Transportation	Coronavirus Local Fiscal Recovery Fund (14000)	Mobility-Capital (14000-BC-TR-19003)	Bike Master Plan - Greenways (MC-TR-C063)	\$262,751
8.21	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	Major Maintenance and Asset Management (MC-PR-41001)	\$510,270
8.22	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	Park CommUNITY Fund (MC-PR-21002)	\$76,000
Total					\$22,966,480

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 126955.

1 Section 9. Appropriations in the 2024 Adopted Budget and project allocations in the 2024-
 2 2029 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
9.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	General Government Facilities - General (30010-BC-FA-GOVTFAC)	City Hall and Seattle Municipal Tower Tenant Improvements (MC-FA-CTYHLTIMP)	\$500,000
			FAS Project Delivery Services (30010-BC-FA-FASPDS)	Request for Client Facilities Services (RPS) (MC-FA-CTYPDS)	(\$500,000)
9.2	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE)	Fire Station 31 Temporary Station (MC-FA-FS31IMP)	\$298,171
			Preliminary Engineering (30010-BC-FA-PRELIMENG)	Facility Projects Planning (MC-FA-FACPRJPLN)	(\$298,171)
9.3	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE)	Fire Station 31 Temporary Station (MC-FA-FS31IMP)	\$449,092
			Asset Preservation - Schedule 1 Facilities (30010-BC-FA-APSCH1FAC)	Seattle Municipal Tower Chiller Plant Replacement (MC-FA-SMTCHLRPL)	(\$449,092)
		Facility Asset Preservation Fund (50322)	Asset Preservation - Schedule 1 Facilities (50322-BC-FA-APSCH1FAC)	Seattle Municipal Tower Chiller Plant Replacement (MC-FA-SMTCHLRPL)	(\$29,779)
		Public Safety Facilities Fire (50322-BC-FA-PSFACFIRE)	Fire Station 31 Temporary Station (MC-FA-FS31IMP)	\$29,779	
9.4	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	Grid Modernization (MC-CL-YD9510)	\$1,000,000

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
			Conservation & Environmental - CIP (41000-BC-CL-W)	Energy Efficiency (MC-CL-WC2250)	(\$1,000,000)
9.5	Seattle Department of Transportation	REET I Capital Fund (30010)	Mobility-Capital (30010-BC-TR-19003)	Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078)	(\$398,902)
		REET II Capital Fund (30020)	Mobility-Capital (30020-BC-TR-19003)	Route 44 Transit-Plus Multimodal Corridor (MC-TR-C078)	\$398,902
9.6	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$31,892)
			Major Maintenance/Replacement (10398-BC-TR-19001)	Urban Forestry Capital Establishment (MC-TR-C050)	\$391,206
			SPU Drainage Partnership - South Park (MC-TR-C054)	(\$359,314)	
		REET II Capital Fund (30020)	Major Maintenance/Replacement (30020-BC-TR-19001)	Urban Forestry Capital Establishment (MC-TR-C050)	\$51,076
			Mobility-Capital (30020-BC-TR-19003)	SDOT ADA Program (MC-TR-C057)	(\$51,076)
		Transportation Benefit District Fund (19900)	Mobility-Capital (19900-BC-TR-19003)	Seattle Transportation Benefit District - Transit Improvements (MC-TR-C108)	(\$13,419)
			Major Maintenance/Replacement (19900-BC-TR-19001)	Urban Forestry Capital Establishment (MC-TR-C050)	\$26,838

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
				Sidewalk Safety Repair (MC-TR-C025)	(\$13,419)
9.7	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	Signal Major Maintenance (MC-TR-C026)	(\$845,000)
			Mobility-Capital (13000-BC-TR-19003)	Next Generation Intelligent Transportation Systems (ITS) (MC-TR-C021)	\$845,000
9.8	Seattle Department of Transportation	Transportation Benefit District Fund (19900)	Mobility-Capital (19900-BC-TR-19003)	23rd Avenue Corridor Improvements (MC-TR-C037)	(\$1,100,000)
				Seattle Transportation Benefit District - Capital Improvements (MC-TR-C097)	\$1,100,000
9.9	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)	(\$200,000)
				Heavy Haul Network Program - East Marginal Way (MC-TR-C090)	\$1,150,000
				Freight Spot Improvement Program (MC-TR-C047)	(\$650,000)
				New Traffic Signals (MC-TR-C020)	(\$150,000)
			Major Maintenance/Replacement (10398-BC-TR-19001)	Signal Major Maintenance (MC-TR-C026)	(\$150,000)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change	
9.10	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	Thomas Street Redesigned (MC-TR-C105)	\$1,200,000	
				Harrison St Transit Corridor (MC-TR-C119)	\$800,000	
				North of Downtown Mobility Action Plan (MC-TR-C101)	(\$2,000,000)	
9.11	Seattle Department of Transportation	REET I Capital Fund (30010)	Major Maintenance/Replacement (30010-BC-TR-19001)	Structures Major Maintenance (MC-TR-C112)	(\$4,000,000)	
				Bridge Rehabilitation and Replacement Phase II (MC-TR-C039)	\$4,000,000	
		REET II Capital Fund (30020)	Major Maintenance/Replacement (30020-BC-TR-19001)	Structures Major Maintenance (MC-TR-C112)	(\$4,400,000)	
				Bridge Rehabilitation and Replacement Phase II (MC-TR-C039)	\$4,400,000	
9.12	Seattle Department of Transportation	2021 West Seattle Bridge Repair LTGO Bond Fund (36810)	Major Maintenance/Replacement (36810-BC-TR-19001)	West Seattle Bridge Immediate Response (MC-TR-C110)	(\$1,000,000)	
				Central Waterfront (36810-BC-TR-16000)	Alaskan Way Main Corridor (MC-TR-C072)	\$1,000,000
		2022 Multipurpose LTGO Bond Fund (36900)	Major Maintenance/Replacement (36900-BC-TR-19001)	Central Waterfront (36900-BC-TR-16000)	Alaskan Way Main Corridor (MC-TR-C072)	\$17,000,000
				West Seattle Bridge Immediate Response (MC-TR-C110)	(\$17,000,000)	

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Name/ID	CIP Project Appropriation Change
9.13	Department of Finance and Administrative Services	REET I Capital Fund (30010)	FAS Oversight-External Projects (30010-BC-FA-EXTPROJ)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)	(\$220,000)
	Seattle Public Library	REET I Capital Fund (30010)	Capital Improvements (30010-BC-SPL)	Library Major Maintenance (MC-PL-B3011)	\$220,000
9.14	Department of Finance and Administrative Services	REET I Capital Fund (30010)	FAS Oversight-External Projects (30010-BC-FA-EXTPROJ)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)	(\$100,000)
	Seattle Public Library	REET I Capital Fund (30010)	Capital Improvements (30010-BC-SPL)	Library Major Maintenance (MC-PL-B3011)	\$100,000
9.15		REET I Capital Fund (30010)	FAS Oversight-External Projects (30010-BC-FA-EXTPROJ)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)	(\$350,400)
	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (30010-BC-SC-S03P01)	Municipal Energy Efficiency Program (MC-SC-S1003)	\$350,400
9.16	Department of Finance and Administrative Services	REET I Capital Fund (30010)	FAS Oversight-External Projects (30010-BC-FA-EXTPROJ)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)	(\$189,750)
	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (30010-BC-PR-40000)	Municipal Energy Efficiency Program - Parks (MC-PR-41030)	\$189,750
9.17	Department of Finance and Administrative Services	Payroll Expense Tax (14500)	FAS Oversight-External Projects (14500-BC-FA-EXTPROJ)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)	(\$400,000)
	Seattle Parks and Recreation	Payroll Expense Tax (14500)	Fix It First (14500-BC-PR-40000)	Municipal Energy Efficiency Program - Parks (MC-PR-41030)	\$400,000
Total					\$0

1 Allocation modifications for the Seattle Department of Transportation and Seattle City
 2 Light in this section shall operate for the purposes of increasing or decreasing the base for the
 3 limit imposed by subsection 4(c) of Ordinance 126955.

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

Item	Department	Position Title	Position Status	Number
10.1	Seattle Center	Security Ofcr (@ 50540 - 037)	Full-time	6.0
10.2	Human Services Department	Grants&Contracts Spec,Sr (@ 99050 - 034)	Full-time	1.0
		Exec Asst (@ 98031 - 030)	Full-time	1.0
10.3	Human Services Department	StratAdvsr1,Human Svcs (@ 09380 - 140)	Full-time	5.0
		Counslr (@ 98856 - 034)	Full-time	14.0
10.4	Community Assisted Response and Engagement	Community Crisis Res 1 (@ 42330 - 030)	Full-time	9.0
		Community Crisis Res 2 (@ 42331 - 030)	Full-time	9.0
		Community Crisis Res Supv (@ 42332 - 030)	Full-time	3.0
Total				48.0

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

7 Section 11. The following positions are transferred:

Item	Department	Position Title	Position Status	Number
11.1	Department of Neighborhoods	Plng&Dev Spec II (@ 96678 - 034)	Full-time	(1.0)
		Public Relations Spec,Sr (@ 22556 - 030)	Part-time	(0.5)
	Executive (Office of Economic Development)	Plng&Dev Spec II (@ 96678 - 034)	Full-time	1.0
		Public Relations Spec,Sr (@ 22556 - 030)	Part-time	0.5
11.2	Seattle Public Utilities	Plng&Dev Spec,Sr (@ 96679 - 030)	Full-time	1.0
	Executive (Office of Planning and Community Development)	Plng&Dev Spec,Sr-BU (@ 96683 - 034)	Full-time	(1.0)
Total				0

1 Section 12. The following positions are abrogated:

Item	Department	Position Title	Position Status	Number
12.1	Seattle Police Department	StratAdvsr2,General Govt (@ 09386 - 140)	Part-time	(0.65)
Total				(0.65)

2
 3 Section 13. This ordinance imposes a proviso as follows:

4 “Notwithstanding the provisions of Seattle Municipal Code Section 5.38.055, of the
 5 appropriations in the 2024 budget for the Department of Education and Early Learning’s K-12
 6 Programs Budget Summary Level (BO-EE-IL200), \$10,000,000 of JumpStart Payroll Expense
 7 Tax Fund funds are appropriated solely to provide and raise awareness of critical mental health
 8 services and student safety interventions, such as proactive mental health screening, telehealth
 9 therapy, and in-person therapy for Seattle students, and may not be used for any other purpose.

10 Notwithstanding the provisions of Seattle Municipal Code Section 5.38.050, of the
 11 appropriations in the 2024 budget for the Department of Education and Early Learning’s K-12
 12 Programs Budget Summary Level (BO-EE-IL200), \$2,250,000 of JumpStart Payroll Expense Tax

1 Fund funds are appropriated solely to expand educational supports for Seattle students, including
2 providing restorative practices through community-based partners and investing in safe
3 community spaces and enriching activities, and may not be used for any other purpose.”

4 The Council intends the \$2.25 million to be used on a one-time basis for violence
5 prevention activities. Further, the Council requests the Department of Education and Early
6 Learning to collaborate with other City of Seattle departments, including, but not limited to, the
7 Human Services Department and Seattle Parks and Recreation, to find investment opportunities
8 that can be deployed quickly and efficiently. The departments should focus on expanding
9 successful current investments that can benefit from additional funding and leveraging
10 community-based organizations that possess connections to Seattle youth and that are equipped to
11 provide services to address the youth mental health and violence crisis.

12 Section 14. The following existing appropriations in the 2024 Budget shall carry forward
13 to subsequent fiscal years until they are exhausted or abandoned by ordinance:
14

Item	Department	Fund	Budget Summary Level/ BCL Code	Existing 2024 Appropriations
14.1	Executive (Community Assisted Response and Engagement)	General Fund (00100)	Community Assisted Response and Engagement (00100-BO-CS-40000)	\$150,000

15 These carried forward appropriations are appropriated solely for an independent,
16 consultant-led evaluation of the Crisis Care Responders program and may be spent for no other
17 purpose.
18

19 Section 15. Of the \$800,000 appropriated in item 2.14 of this ordinance, \$400,000 may
20 only be spent to expand recruitment of women officers to achieve the 30x30 goal of having
21 recruitment classes that include 30 percent of women in the Seattle Police Department, and may

1 be spent for no other purpose. The Council requests that Seattle Police Department provide a
2 status update on the recruitment plan by October 7, 2024, to the Chair of the Select Budget
3 Committee.

4 Section 16. The City Council requests that the Seattle Police Department provide data on
5 spending and performance metrics, as well as qualitative information on its Recruitment and
6 Retention Program by September 24, 2024, to the Council President, that includes, at a minimum:

7 A. Use of hiring incentives;

8 B. Technology initiatives that expedite the recruitment and hiring process such as
9 automated case management;

10 C. Use of outside background services; and

11 D. Advertising and marketing services. The advertising and marketing information should
12 include a month-by-month breakout of spending and specific information on purchased
13 advertisements, by medium and program where applicable.

14 Section 17. Any act consistent with the authority of this ordinance taken after its passage
15 and prior to its effective date is ratified and confirmed.

16

1 Section 18. This ordinance shall take effect as provided by Seattle Municipal Code
2 Sections 1.04.020 and 1.04.070.

3 Passed by the City Council the 13th day of August, 2024,
4 and signed by me in open session in authentication of its passage this 13th day of
5 August, 2024.

6 

7 President _____ of the City Council

Approved / returned unsigned / vetoed this 16th day of August, 2024.

8 

9 Bruce A. Harrell, Mayor

10 Filed by me this 16th day of August, 2024.

11 

12 Scheereen Dedman, City Clerk

13 (Seal)

14
15
16
17 Attachments:
18 Attachment A – CIP Project Additions

Denny Substation Tenant Improvements

Project No:	MC-CL-XF9235	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Valley Street
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2015 - 2023	Neighborhood District:	Lake Union
Total Project Cost:	\$7,158	Urban Village:	South Lake Union

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.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	7,096	981	-	-	-	-	-	-	8,077
Total:	7,096	981	-	-	-	-	-	-	8,077
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	7,096	981	-	-	-	-	-	-	8,077
Total:	7,096	981	-	-	-	-	-	-	8,077

O&M Impacts: NA

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

NSC Expansion

Project No:	MC-CL-XF9220	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Multiple
Current Project Stage:	Stage 6 - Closeout	Council District:	
Start/End Date:	2013 - 2020	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$692	Urban Village:	Wallingford

This project creates a master plan for the development of City Light's North Service Center (NSC) properties, buildings and workspaces. The plan includes acquiring property, abutting the Service Center that is being offered for sale by the University of Washington and will provide improvements to make this property usable for City Light operations. Additional properties will be acquired, if available, between Stone Way and Aurora Ave to allow further development of the NSC, to the west. The plan also looks at potential vacation of streets and alleys to combine the space into a campus setting that can be better secured for SCL security and safety purposes. The plan could also include the addition of parking, warehouse space, engineering and shop space, a customer service center, and improved access and egress for the NSC.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	885	-	-	-	-	-	-	-	885
Total:	885	-	-	-	-	-	-	-	885
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	885	-	-	-	-	-	-	-	885
Total:	885	-	-	-	-	-	-	-	885

O&M Impacts: NA

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Ross - Governors

Project No:	MC-CL-XS6562	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	Rehabilitation or Restoration	Location:	Ross Powehouse
Current Project Stage:	Stage 6 - Closeout	Council District:	Outside City of Seattle
Start/End Date:	2015 - 2023	Neighborhood District:	Outside City of Seattle
Total Project Cost:	\$7,421	Urban Village:	Outside City of Seattle

This project replaces governor controls on all four of the Ross Powerhouse generating units.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	7,380	-	-	-	-	-	-	-	7,380
Total:	7,380	-	-	-	-	-	-	-	7,380
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	7,380	-	-	-	-	-	-	-	7,380
Total:	7,380	-	-	-	-	-	-	-	7,380

O&M Impacts: NA

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Solar Microgrid for Resilience

Project No:	MC-CL-XF9238	BSL Code:	BC-CL-X
Project Type:	Discrete	BSL Name:	Power Supply - CIP
Project Category:	New Investment	Location:	TBD
Current Project Stage:	Stage 6 - Closeout	Council District:	TBD
Start/End Date:	2016 - 2023	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$4,311	Urban Village:	Not in an Urban Village

This project provides construction of an islandable microgrid located at a City of Seattle designated emergency shelter such as a community center, where a solar photovoltaic (PV) system coupled with an appropriately-sized battery energy storage system will be installed. The project provides backup power to support critical emergency facilities and services during extended power outages when electricity distribution facilities are down due to a catastrophic event, such as an earthquake, severe windstorm (or associated flooding), fire or landslide. The Washington State Dept. of Commerce will grant the utility approximately half of the funding to cover the costs for this project.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	4,100	20	-	-	-	-	-	-	4,121
Total:	4,100	20	-	-	-	-	-	-	4,121
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	4,100	20	-	-	-	-	-	-	4,121
Total:	4,100	20	-	-	-	-	-	-	4,121

O&M Impacts: NA

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Sound Transit - City Light System Upgrades

Project No:	MC-CL-ZT8475	BSL Code:	BC-CL-Z
Project Type:	Discrete	BSL Name:	Customer Focused - CIP
Project Category:	Improved Facility	Location:	City Wide
Current Project Stage:	Stage 6 - Closeout	Council District:	Multiple
Start/End Date:	2017 - 2022	Neighborhood District:	Multiple
Total Project Cost:	\$617	Urban Village:	Multiple

This project increases the capacity of City Light power distribution systems to serve increased power requirements projected for Sound Transit's Link system. Initial upgrades will be in the Capitol Hill Sound Transit Station area. Construction there may be underway in 2017. Other areas projected to need power distribution system upgrades include area between the International District Station and Lake Washington, the University of Washington Station area, areas in the Rainier valley, and some areas along the proposed Lynnwood Link line.

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
City Light Fund Revenues	617	3	-	-	-	-	-	-	620
Total:	617	3	-	-	-	-	-	-	620
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
Light Fund	617	3	-	-	-	-	-	-	620
Total:	617	3	-	-	-	-	-	-	620

O&M Impacts: NA

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars