



SEATTLE CITY COUNCIL

Legislative Summary

CB 119272

Record No.: CB 119272

Type: Ordinance (Ord)

Status: Passed

Version: 3

Ord. no: Ord 125616

In Control: City Clerk

File Created: 05/23/2018

Final Action: 07/20/2018

Title: AN ORDINANCE amending Ordinance 125493, which amended the 2018 Budget (Ordinance 125475), including the 2018-2023 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2018-2023 CIP; creating both exempt and non-exempt positions; modifying positions; making cash transfers between various City funds; amending a Budget Summary Level purpose statement; revising project descriptions; 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: Bagshaw

Vetoed by Mayor:

Veto Overridden:

Veto Sustained:

Attachments: Att B - Vegetation Management Compliance System, Att C - Sound Transit 3 - City Light, Att D - Pedestrian Master Plan - New Sidewalks

Drafter: adam.schaefer@seattle.gov

Filing Requirements/Dept Action:

History of Legislative File

Legal Notice Published:

☐ Yes

☐ No

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Mayor	05/30/2018	Mayor's leg transmitted to Council	City Clerk			
1	City Clerk	05/30/2018	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	05/31/2018	sent for review	Finance and Neighborhoods Committee			

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

1 City Council 06/11/2018 referred Finance and
Neighborhoods
Committee

1 Finance and 06/13/2018 discussed
Neighborhoods
Committee

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

1 Finance and 06/22/2018 pass as amended Pass
Neighborhoods
Committee

Action Text: The Committee recommends that City Council pass as amended the Council Bill (CB).

Notes:

In Favor: 4 Chair Bagshaw, Vice Chair González , Alternate O'Brien, Johnson

Opposed: 0

2 City Council 07/09/2018 passed as amended City Pass
amended

Action Text: The Motion carried, the Council Bill (CB) was passed as amended by the following vote, and the President signed the Bill:

Notes: ACTION 1:

Motion was made by Councilmember Johnson and duly seconded, to amend Council Bill 119272, Section 2 Table, renumbering Section 2 Table accordingly, adding new Sections 18 and 19, which includes a new Attachment D, and renumbering the remaining sections accordingly, as shown in Attachment 1 to the Minutes.

The Motion carried by the following vote:

In Favor: 8 - Bagshaw, González, Harrell, Herbold, Johnson, Juarez,
Mosqueda, O'Brien

Opposed: 1 - Sawant

ACTION 2:

Motion was made and duly seconded to pass Council Bill 119272 as amended.

In Favor: 9 Councilmember Bagshaw, Councilmember González , Council
President Harrell, Councilmember Herbold, Councilmember Johnson,
Councilmember Juarez, Councilmember Mosqueda, Councilmember
O'Brien, Councilmember Sawant

Opposed: 0

3 City Clerk 07/12/2018 submitted for Mayor
Mayor's signature

3 Mayor 07/16/2018 Signed

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

Notes:

3 Mayor 07/20/2018 returned City Clerk

3 City Clerk 07/20/2018 attested by City Clerk
Action Text: The Ordinance (Ord) was attested by City Clerk.
Notes:

CITY OF SEATTLE

ORDINANCE 125616

COUNCIL BILL 119272

AN ORDINANCE amending Ordinance 125493, which amended the 2018 Budget (Ordinance 125475), including the 2018-2023 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2018-2023 CIP; creating both exempt and non-exempt positions; modifying positions; making cash transfers between various City funds; amending a Budget Summary Level purpose statement; revising project descriptions; 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 appropriation for the following item in the 2018 Adopted Budget is reduced from the fund shown below:

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
1.1	Seattle Police Department	General Fund (00100)	Administrative Operations (00100-BO-SP-P8000)	(\$1,006,611)
Total				(\$1,006,611)

Section 2. 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 2018 Budget, appropriations for the following items in the 2018 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
2.1	Executive (Office of Arts & Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$235,000
2.2	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (BO-CR-X1R00)	\$10,000
2.3	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$50,000

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
2.4	Finance and Administrative Services	Judgment/Claims Fund (00126)	Litigation Expenses (00126-BO-FA-JR000)	\$10,000,000
2.5	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$1,300,000
2.6	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$360,000
2.7	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$150,000
2.8	Human Services Department	General Fund (00100)	Preparing Youth For Success (00100-BO-HS-H2000)	\$200,000
2.9	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$890,000
2.10	Office of Hearing Examiner	General Fund (00100)	Office of Hearing Examiner (00100-BO-HX-V1X00)	\$35,723
2.11	Seattle Department of Transportation	Transportation Fund (13000)	General Expense (13000-BO-TR-18002)	\$190,000
2.12	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$172,000
2.13	Seattle Department of Transportation	Transportation Fund (13000)	ROW Management (13000-BO-TR-17004)	\$599,489
2.14	Seattle Department of Transportation	Transportation Fund (13000)	ROW Management (13000-BO-TR-17004)	\$500,000
2.15	Seattle Department of Transportation	School Safety Traffic and Pedestrian Improvement Fund (18500)	Mobility-Capital (BC-TR-19003)	\$500,000
2.16	Seattle Information Technology Department	Information Technology Fund (50410)	Applications Services (50410-BO-IT-D6000)	\$173,255
2.17	Seattle Police Department	General Fund (00100)	Administrative Operations (00100-BO-SP-P8000)	\$89,755
2.18	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$144,106
2.19	Seattle Police Department	General Fund (00100)	Compliance and Professional Standards Bureau (00100-BO-SP-P2000)	\$166,166
2.20	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$56,889

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
2.21	Seattle Police Department	General Fund (00100)	East Precinct Patrol (00100-BO-SP-P6600)	\$127,893
2.22	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$99,786
2.23	Seattle Police Department	General Fund (00100)	Narcotics Investigations (00100-BO-SP-P7700)	\$106,045
2.24	Seattle Police Department	General Fund (00100)	North Precinct Patrol (00100-BO-SP-P6200)	\$178,496
2.25	Seattle Police Department	General Fund (00100)	Office of Police Accountability (00100-BO-SP-P1300)	\$52,531
2.26	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$32,374
2.27	Seattle Police Department	General Fund (00100)	South Precinct Patrol (00100-BO-SP-P6500)	\$124,855
2.28	Seattle Police Department	General Fund (00100)	Southwest Precinct Patrol (00100-BO-SP-P6700)	\$135,458
2.29	Seattle Police Department	General Fund (00100)	Special Investigations (00100-BO-SP-P7800)	\$103,280
2.30	Seattle Police Department	General Fund (00100)	Special Investigations (00100-BO-SP-P7800)	\$5,137
2.31	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$100,000
2.32	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$452,036
2.33	Seattle Police Department	General Fund (00100)	Special Victims (00100-BO-SP-P7900)	\$116,321
2.34	Seattle Police Department	General Fund (00100)	Violent Crimes (00100-BO-SP-P7100)	\$224,988
2.35	Seattle Police Department	General Fund (00100)	West Precinct Patrol (00100-BO-SP-P6100)	\$172,939
Total				\$17,854,522

Section 3. The Workers' Compensation System Replacement project (ID: MC-IT-6309), as described in Attachment A to this ordinance; the Vegetation Management Compliance System project (MC-CL-YD9977), as described in Attachment B to this ordinance; and the Sound Transit 3 – City Light project (MC-CL-ZT8467), as described in Attachment C to this ordinance, are established in the 2018-2023 Adopted Capital Improvement Program.

Section 4. 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 2018 Budget was adopted, the appropriations and project allocations for the following items in the 2018 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
4.1	Finance and Administrative Services	Facility Asset Preservation Fund (50322)	Asset Preserv Sch 1 Facilities (50322-BC-FA-APSCH1FAC)	\$350,000	AP - SCHEDULE 1 FAC RESERVE (MC-FA-APSCH1FAC)	((\$2,152)) <u>\$2,502</u>
4.2	Department of Parks and Recreation	Unrestricted Cumulative Reserve Fund (00164)	Fix It First (00164-BC-PR-40000)	\$1,794,827	Woodland Park Zoo Night Exhibit Renovation (MC-PR-41046)	((\$0)) <u>\$1,795</u>
4.3	Seattle Center	General Fund (00100)	Building and Campus Improvements (00100-BC-SC-S03P01)	\$596,200	Public Gathering Space Improvements (MC-SC-S9902)	((\$0)) <u>\$596</u>
4.4	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C7000)	\$200,000	Applications Development - General Fund (MC-IT-6300)	((\$1,777)) <u>\$1,977</u>
4.5	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C7000)	\$1,100,503	Applications Development - SPD (MC-IT-6307)	((\$3,303)) <u>\$4,403</u>

Item	Department	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
4.6	Finance and Administrative Services	REET I Capital Projects Fund (30010)	General Government Facilities – General (30010-BC-FA-GOVTFAC)	\$227,000	City Hall and Seattle Municipal Tower Tenant Improvements (MC-FA-CTYHLTIMP)	(((\$1,285)) \$1,512
Total				\$4,268,530		(((\$8,517)) \$12,785

Section 5. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 and Section 2 of the ordinance introduced as Council Bill 119271, 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 2018 Budget was adopted, the appropriations for the following items in the 2018 Budget are increased as follows:

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
5.1	Department of Parks and Recreation	2008 Park Levy Fund (33860)	2008 Parks Levy (33860-BC-PR-10000)	\$300,000
5.2	Department of Parks and Recreation	2008 Park Levy Fund (33860)	2008 Parks Levy (33860-BC-PR-10000)	\$30,000
5.3	Department of Parks and Recreation	2008 Park Levy Fund (33860)	2008 Parks Levy (33860-BC-PR-10000)	\$20,000
5.4	Department of Parks and Recreation	Park and Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$15,000
5.5	Department of Parks and Recreation	Park and Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$20,000
5.6	Department of Parks and Recreation	Park and Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$62,583
5.7	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$35,000

Item	Department	Fund	Budget Summary Level / BCL Code	Amount
5.8	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$20,000
5.9	Seattle Fire Department	General Fund (00100)	Operations Budget Summary Level (00100-BO-FD-F3000)	\$149,960
5.10	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$85,000
5.11	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$1,000,000
Total				\$1,737,543

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

Section 6. The following new positions are created in the Seattle Information Technology Department, the Seattle Police Department, the Seattle Department of Transportation, and the Seattle Department of Construction and Inspections:

Item	Department	Position Title	Position Status	Number
6.1	Seattle Information Technology Department	Info Technol Prof B-BU	Full-Time	1.0
6.2	Seattle Police Department	Admin Spec I	Full-Time	1.0
6.3	Seattle Department of Transportation	Civil Engr, Sr	Full-Time	1.0
6.4	Seattle Department of Transportation	Environmental Analyst, Sr	Full-Time	1.0
6.5	Seattle Department of Transportation	Real Property Agent, Sr	Full-Time	1.0
6.6	Seattle Department of Transportation	StratAdvsr2, Engrng&Plans Rev	Full-Time	1.0
6.7	Seattle Department of Construction and Inspections	Plng&Dev Spec, Sr	Full-Time	1.0
Total				7.0

The Chief Technology Officer, the Chief of Police, the Director of Transportation, and the Director of the Seattle Department of Construction and Inspections are authorized to fill these

positions subject to Seattle Municipal Code Title 4, the City's Personnel Rules, Civil Service Rules, and applicable employment laws.

Section 7. The following new positions, which are exempt from Civil Service and Public Safety Civil Service rules and laws, are created in the Seattle Police Department:

Item	Department	Position Title	Position Status	Number
7.1	Seattle Police Department	Manager2, Exempt	Full-Time	2.0
7.2	Seattle Police Department	StratAdvsr3, Exempt	Full-Time	1.0
Total				3.0

The Chief of Police is authorized to fill these positions subject to applicable personnel rules and employment laws.

Section 8. Effective December 1, 2018, the following positions are transferred from the Executive Office of Sustainability and Environment to Seattle Public Utilities:

Item	Department	Position Title	Position #	Position Status	Number
8.1	Seattle Public Utilities	StratAdvsr2, General Govt	10005524	Full-Time	1.0
	Executive (Office of Sustainability and Environment)	StratAdvsr2, General Govt	10005524	Full-Time	(1.0)
Net Change					0.0

Section 9. The appropriations for the following items in the 2018 Budget are modified, as follows:

Item	Fund	Department	Budget Summary Level / BCL Code	Additional Budget Appropriation
9.1	General Fund (00100)	Executive (Office of Planning and Community Development)	Planning and Community Development (00100-BO-PC-X2P00)	\$15,000,000
		Finance General	Reserves (00100-BO-FG-2QD00)	(\$15,000,000)
9.2	General Fund (00100)	Finance General	Reserves (00100-BO-FG-2QD00)	\$10,000

Item	Fund	Department	Budget Summary Level / BCL Code	Additional Budget Appropriation
		Human Services Department	Preparing Youth for Success (00100-BO-HS-H2000)	(\$10,000)
9.3	General Fund (00100)	Office of Police Accountability	Office of Police Accountability (00100-BO-SP-P1300)	\$236,496
		Finance General	Reserves (00100-BO-FG-2QD00)	(\$236,496)
9.4	General Fund (00100)	Seattle Police Department	Chief of Police (00100-BO-SP-P1000)	\$267,766
			Office of Police Accountability (00100-BO-SP-P1300)	(\$267,766)
Net Change				\$0

Section 10. The appropriations for the following items in the 2018 Budget are modified, as follows:

Item	Fund	Department	Budget Summary Level / BCL Code	Additional Budget Appropriation
10.1	General Fund (00100)	Executive (Office of Sustainability and Environment)	Office of Sustainability and Environment (100-BO-SE-X1000)	\$100,000
	Information Technology Fund (50410)	Seattle Information Technology Department	Capital Improvement Projects (50410-BC-IT-C7000)	(\$100,000)
Net Change				\$0

Section 11. To support appropriations transfers between funds, via the administrative encumbrance process, as part of the new financial system restructure, cash is hereby transferred as shown in the following table:

Item	Fund	Amount	Transferred (In / Out)
11.1	General Fund (00100)	\$1,467,151	Transferred In
	Transportation Fund (13000)	(\$1,467,151)	Transferred Out
11.2	General Fund (00100)	\$45,751	Transferred In
	Construction and Inspection Fund	(\$45,751)	Transferred Out

Item	Fund	Amount	Transferred (In / Out)
11.3	Judgement and Claims Fund (00126)	\$10,000,000	Transferred In
	General Fund (00100)	(\$10,000,000)	Transferred Out
11.4	Information Technology Fund (50410)	\$100,000	Transferred In
	General Fund (00100)	(\$100,000)	Transferred Out
Total		\$0	

Section 12. Appropriations in the 2018 Adopted Budget and project allocations in the 2018-2023 Adopted Capital Improvement Program, as adjusted by subsequent ordinance, for Seattle City Light are further modified as follows:

Item	Fund	Department	Budget Summary Level / BCL Code	Additional Budget Appropriation	CIP Project Name	2018 CIP Allocation (in \$000's)
12.1	Light Fund (10310)	Seattle City Light	Transmission and Distribution – CIP (41000-BC-CL-T)	\$0	Vegetation Management Compliance System (MC-CL-YD9977)	(((\$0)) \$850
					Special Work Equipment - Other Plant (MC-CL-YD9102)	(((\$1,077)) \$477
					Transmission Reliability (MC-CL-YT7104)	(((\$4,257)) \$4,007
12.2	Light Fund (10310)	Seattle City Light	Power Supply & Environmental Affairs - CIP (41000-BC-CL-X)	\$0	Boundary Unit 56 Generator Rebuild (MC-CL-XB6354)	(((\$0)) \$100
					Boundary Unit 55 Exciter Replacement (MC-CL-XB6602)	(((\$0)) \$100
					Boundary BPA Reliability Improvements (MC-CL-XB6611)	(((\$0)) \$300
					Boundary Facility - Minor Improvements Program (MC-CL-XB6401)	(((\$1,585)) \$1,085

			Budget Summary	Additional		2018 CIP
Item	Fund	Department	Level / BCL Code	Budget Appropriation	CIP Project Name	Allocation (in \$000's)
12.3	Light Fund (10310)	Seattle City Light	Power Supply & Environmental Affairs - CIP (41000-BC-CL-X)	\$0	Skagit DC Battery System & Charge Modernization (MC-CL-XS6583)	(((\$0)) \$500)
					Skagit Facility - Minor Improvements Program (MC-CL-XS6405)	(((\$3,491)) \$2,991)
12.4	Light Fund (10310)	Seattle City Light	Customer Focused - CIP (41000-BC-CL-Z)	\$0	Sound Transit 3 - City Light project (MC-CL-8467)	(((\$0)) \$10)
					Sound Transit Northlink – City Light (MC-CL-ZT8427)	(((\$25)) \$15)
Net Change				\$0		\$0

* Amounts transferred are from prior year unspent budget authority automatically carried forward to 2018

Section 13. The appropriations for the following items in the 2018 Adopted Budget are modified, as follows:

Item	Department	Fund	Budget Summary Level / BCL Code	Additional Budget Appropriation
13.1	Department of Parks and Recreation	General Fund (00100)	Cost Center Maintenance and Repairs (00100-BO-PR-10000)	\$2,844,536
			Department-Wide Services (00100-BO-PR-30000)	\$435,004
			Parks and Open Space (00100-BO-PR-40000)	(\$2,588,631)
			Recreation Facility Programs (00100-BO-PR-50000)	(\$1,273,952)
			Seattle Conservation Corps (00100-BO-PR-70000)	\$89,582
			Leadership and Administration (00100-BO-PR-20000)	\$493,461

Item	Department	Fund	Budget Summary Level / BCL Code	Additional Budget Appropriation
13.2	Department of Parks and Recreation	Park and Recreation Fund (10200)	Cost Center Maintenance and Repairs (10200-BO-PR-10000)	\$438,950
			Department-Wide Services (10200-BO-PR-30000)	(\$322,814)
			Golf Programs (10200-BO-PR-60000)	(\$57,359)
			Parks and Open Space (10200-BO-PR-40000)	\$238,738
			Recreation Facility Programs (10200-BO-PR-50000)	(\$331,632)
			Seattle Conservation Corps (10200-BO-PR-70000)	\$834,746
			Leadership and Administration (10200-BO-PR-20000)	(\$1,380,633)
13.3	Finance and Administrative Services	General Fund (00100)	Indigent Defense Services (00100-BO-FA-INDGTDEF)	(\$11,622,231)
			Jail Services (00100-BO-FA-JAILSVCS)	\$11,622,231
13.4	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	(\$1,928,159)
			Criminal (00100-BO-LW-J1500)	(\$1,300,512)
			Leadership and Administration (00100-BO-LW-J1100)	\$3,331,274
			Precinct Liaison Attorneys (00100-BO-LW-J1700)	(\$102,603)
13.5	Seattle Police Department	General Fund (00100)	Office of Police Accountability (00100-BO-SP-P1300)	\$130,000
			Chief of Police (00100-BO-SP-P1000)	(\$130,000)
13.6	Seattle Department of Construction and Inspections	Construction and Inspections Fund (48100)	Government Policy, Safety & Support (48100-BO-CI-U2600)	(\$783,708)
			Inspections (48100-BO-CI-U23A0)	\$277,116
			Land Use Services (48100-BO-CI-U2200)	\$232,600
			Permit Services (48100-BO-CI-U2300)	\$273,992
13.7	Seattle Public Library	2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	\$500,370
		Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	(\$500,370)

Item	Department	Fund	Budget Summary Level / BCL Code	Additional Budget Appropriation
13.8	Seattle Department of Transportation	Transportation Fund (10300)	Mobility Operations (10300-BO-TR-17003)	\$1,334,998
		Transportation Benefit District Fund (19900)	Mobility Operations (19900-BO-TR-17003)	(\$1,334,998)
Net change				\$0

- 1 Section 14. Appropriations in the 2018 Adopted Budget and project allocations in the
2 2018-2023 Adopted Capital Improvement Program, as adjusted by subsequent ordinance, for the
3 Seattle Information Technology Department are further modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation	CIP Project Name	2018 CIP Allocation (in \$000's)
14.1	Seattle Information Technology Department	Information Technology Fund (10310)	Capital Improvement Projects (50410-BC-IT-C7000)	\$500,000	Worker's Compensation System Replacement (MC-IT-6309)	(((\$0)) \$1,057
					Applications Development - General Fund (MC-IT-C6300)	(((\$1,977)) \$1,420
			IT Initiatives	(\$500,000)		
Net Change				\$0		\$0

Section 15. Budget Summary Level Purpose Statements in the 2018 Adopted Budget are amended as follows:

Item	Department	Budget Summary Level Name	Budget Summary Level Purpose
15.1	Finance and Administrative Services	City Finance Division	The purpose of the City Finance Division Budget Summary Level (BSL) is to oversee and provide technical support to the financial affairs of the City. This BSL performs a wide range of technical and operating functions, such as debt issuance and management, Citywide payroll processing, investments, risk management, <u>tax administration</u> , and <u>revenue</u> and payment processing services and support to the City Budget Office economic forecasting efforts. In addition, this BSL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BSL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.

Section 16. The following projects are reestablished in the 2018-2023 Adopted Capital Improvement Program:

Item	Department	Budget Summary Level	CIP Project Title	CIP Master Project Number
16.1	Seattle Department of Transportation	Mobility-Capital (BC-TR-19003)	Cheshiahud Lake Union Trail Project	MC-TR-C038
16.2	Seattle Department of Transportation	Mobility-Capital (BC-TR-19003)	Lake Union Ship Canal Trail	MC-TR-C093
16.3	Seattle Department of Transportation	Major Maintenance/Replacement (BC-TR-19001)	South Park Bridge	MC-TR-C084
16.4	Seattle Department of Transportation	Mobility-Capital (BC-TR-19003)	Sound Transit - University Link	MC-TR-C003
16.5	Seattle Department of Transportation	Mobility-Capital (BC-TR-19003)	South Lake Union Streetcar	MC-TR-C094
16.6	Seattle City Light	Power Supply & Environmental Affairs (BC-CL-X)	Boundary Level 6 Deck Stabilization	MC-CL-XB6604

Item	Department	Budget Summary Level	CIP Project Title	CIP Master Project Number
16.7	Seattle City Light	Power Supply & Environmental Affairs (BC-CL-X)	Bothell Substation Environmental Remediation	MC-CL-XF9231
16.8	Seattle City Light	Financial Services – CIP (BC-CL-W)	Enterprise Performance Management	MC-CL-WF9933
16.9	Finance and Administrative Services	Asset Preservation - Schedule 2 Facilities (BC-FA-APSCH2FAC)	Asset Preservation - Shops and Yards	MC-FA-APSHPYRD
16.10	Finance and Administrative Services	Asset Preservation - Schedule 1 Facilities (BC-FA-APSCH1FAC)	Asset Preservation - Seattle Municipal Tower	MC-FA-APSMT
16.11	Finance and Administrative Services	General Government Facilities - General (BC-FA-GOVTFAC)	Customer Requested Tenant Improvement Program	MC-FA-CREQTIMP
16.12	Finance and Administrative Services	General Government Facilities - General (BC-FA-GOVTFAC)	Seattle City Hall HVAC Improvements	MC-FA-CTYHLHVAC
16.13	Finance and Administrative Services	Asset Preservation - Schedule 2 Facilities (BC-FA-APSCH2FAC)	Electric Vehicle Charging Stations for Airport Way Center, Building C	MC-FA-EVSTAWCC
16.14	Finance and Administrative Services	General Government Facilities - General (BC-FA-GOVTFAC)	Facility Projects Planning	MC-FA-FACPRJPLN
16.15	Finance and Administrative Services	Neighborhood Fire Stations (BC-FA-NBHFIRES)	Fire Station 22	MC-FA-FFERPFS22
16.16	Finance and Administrative Services	Neighborhood Fire Stations (BC-FA-NBHFIRES)	Fire Station 26	MC-FA-FFERPFS26
16.17	Finance and Administrative Services	Neighborhood Fire Stations (BC-FA-NBHFIRES)	Fire Station 29	MC-FA-FFERPFS29
16.18	Finance and Administrative Services	FAS Oversight – External Projects (BC-FA-EXTPROJ)	Fire Station 5 Energy Efficiency	MC-FA-FS5ENEFF
16.19	Finance and Administrative Services	Public Safety Facilities - Fire (BC-FA-PSFACFIRES)	Fire Station 5 Relocation	MC-FA-FS5RELO

Item	Department	Budget Summary Level	CIP Project Title	CIP Master Project Number
16.20	Finance and Administrative Services	Asset Preservation - Schedule 2 Facilities (BC-FA-APSCH2FAC)	Haller Lake Improvements	MC-FA-HALLERSW
16.21	Finance and Administrative Services	General Government Facilities - General (BC-FA-GOVTFAC)	Seattle Municipal Tower IDF Infrastructure Upgrades	MC-FA-SMTIDFINF
16.22	Finance and Administrative Services	Public Safety Facilities - Police (BC-FA-PSFACPOL)	North Precinct	MC-FA-SPDNPRCT
16.23	Finance and Administrative Services	Neighborhood Fire Stations (BC-FA-NBHFIRE)	Fire Station 18	MC-FA-FFERPFS18
16.24	Finance and Administrative Services	General Government Facilities - General (BC-FA-GOVTFAC)	Navigation Center	MC-FA-PRLWARNVC
16.25	Finance and Administrative Services	Public Safety Facilities - Police (BC-FA-PSFACPOL)	East Precinct Parking System Upgrades	MC-FA-PSEPPSU
16.26	Finance and Administrative Services	General Government Facilities - General (BC-FA-GOVTFAC)	Charles Street Campus Development	MC-FA-CHASDEV
16.27	Finance and Administrative Services	Information Technology (BC-FA-A1IT)	Seattle License Management System Upgrade	MC-FA-SLIMREPL
16.28	Finance and Administrative Services	General Government Facilities - General (BC-FA-GOVTFAC)	Civic Square	MC-FA-GFCIVSQ
16.29	Finance and Administrative Services	Information Technology (BC-FA-A1IT)	Electronic Records Management System	MC-FA-EMALARCH
16.30	Seattle Public Utilities	Water Resources (BC-SU-C150B)	Water Supply Flexibility Program	MC-SU-C1507

Section 17. Projects in the 2018-2023 Adopted Capital Improvement Program are amended as shown:

Item	Department	CIP Master Project Name	Old CIP Master Project Number	New CIP Master Project Number
17.1	Seattle Information Technology Department	Applications Development - SDOT	MC-IT-6302	MC-IT-C6306
17.2	Seattle Information Technology Department	Applications Development - DPR	MC-IT-6303	MC-IT-C6302
17.3	Seattle Information Technology Department	Fiber-Optic Communication Installation and Maintenance	MC-IT-3601	MC-IT-C3600

Section 18. Of the School Safety Traffic and Pedestrian Improvement Fund appropriations in the 2018 budget for the Seattle Department of Transportation, \$500,000 is appropriated solely for pedestrian improvements to NE 50th Street between 30th Avenue NE and 33rd Avenue NE, and may be used for no other purpose.

Section 19. The 2018-2023 Adopted Capital Improvement Program is amended as shown in Attachment D to this ordinance. Dollar amounts displayed in Attachment D show adjustments made by other sections of this ordinance.

Section 20. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is hereby ratified and confirmed.

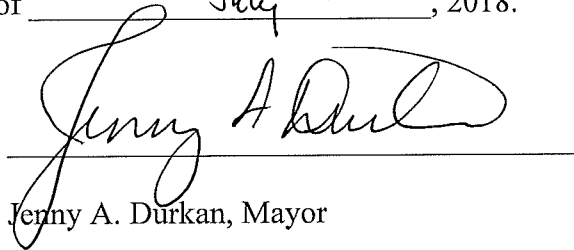
Section 21. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by a 3/4 vote of all the members of the City Council the 9th day of July, 2018, and signed by me in open session in authentication of its passage this 9th day of July, 2018.

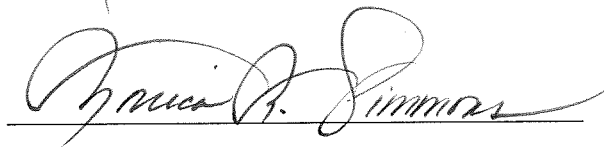


President _____ of the City Council

Approved by me this 16th day of July, 2018.


Jenny A. Durkan, Mayor

Filed by me this 20th day of July, 2018.



Monica Martinez Simmons, City Clerk

(Seal)

Attachments:

- Attachment A – Workers' Compensation System Replacement Project
- Attachment B – Vegetation Management Compliance System
- Attachment C – Sound Transit 3 – City Light
- Attachment D – Pedestrian Master Plan - New Sidewalks

Seattle Information Technology

Workers' Compensation System Replacement Project

Project Type:	Discrete	Project No.:	MC-IT-6309
Start/End Date:	2017-TBD	BCL/Program Code:	BC-IT-C7000
Project Category:	New Investment	BCL/Program Name:	Capital Improvement Projects
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	700 5th AVE
Neighborhood District:	Downtown	Council District:	3
Total Project Cost:	1,157	Urban Village:	Downtown

This project provides funding to implement an improved Workers' Compensation claim processing system for the Seattle Department of Human Resources (SDHR). The system implementation will require conversion of all current claim files from paper to digital format.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Internal Service Fees and Allocations, Outside Funding Partners	0	100	1,057	0	0	0	0	0	1,157
Total:	0	100	1,057	0	0	0	0	0	1,157

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Information Technology Fund	0	100	1,057	0	0	0	0	0	1,157
Total:	0	100	1,057	0	0	0	0	0	1,157

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Information Technology Fund	0	100	1,057	0	0	0	0	0	1,157
Total:	0	100	1,057	0	0	0	0	0	1,157

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Vegetation Management Compliance System

Project Type:	Discrete	Project No.:	MC-CL-YD9977
Start/End Date:	2018-2019	BCL/Program Code:	BC-CL-T
Project Category:	New Investment	BCL/Program Name:	PC-CL-YD: Distribution
Current Project Stage:	Initiation, Project Definition, & Planning	Location:	South Service Center
Neighborhood District:	Not in a Neighborhood District	Council District:	3
Total Project Cost:	\$850	Urban Village:	Not in an Urban Village

This new project provides funding for a Vegetation Management Compliance System for planning, tracking, and necessary documentation required to meet WECC and NERC Vegetation Management compliance requirements. These requirements are a WECC recommendation from the 2017 WECC Audit. Auditors noted that SCL was the only utility of its size to not automate Vegetation Management compliance work.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
City Light Fund Revenues	0	0	850	0	0	0	0	0	850
Total:	0	0	850	0	0	0	0	0	850

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	850	0	0	0	0	0	850
Total:	0	0	850	0	0	0	0	0	850

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
City Light Fund	0	0	850	0	0	0	0	0	850
Total:	0	0	850	0	0	0	0	0	850

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

Seattle City Light

Sound Transit 3 – City Light

Project Type:	Discrete	Project No.:	MC-CL-ZT8467
Start/End Date:	2018-2035	BCL/Program Code:	BC-CL-Z
Project Category:	New Investment	BCL/Program Name:	PC-CL-ZT External Projects – Transportation Relocations
Current Project Stage:	Pre-Project Development	Location:	City-Wide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	TBD	Urban Village:	Not in an Urban Village

This project funds the engineering and construction of relocated and/or new Seattle City Light facilities required for two new light rail lines and related transit facilities from downtown Seattle to Ballard and West Seattle, approved in November 2017 as part of the Sound Transit 3 initiative. City Light activities include engineering and construction of electric power feeder relocations and upgrades, power services for the planned light rail lines, and various other tasks. Sound Transit's plans will require City Light work through several future budget cycles.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
City Light Fund Revenues	0	0	10	0	0	0	0	0	10
Total:	0	0	10	0	0	0	0	0	10

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
City Light Fund	0	0	10	0	0	0	0	0	10
Total:	0	0	10	0	0	0	0	0	10

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
City Light Fund	0	0	10	0	0	0	0	0	10
Total:	0	0	10	0	0	0	0	0	10

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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Seattle Department of Transportation

Pedestrian Master Plan - New Sidewalks

Project Type:	Ongoing	Project No.:	TC367600
Start/End Date:	N/A	BCL/Program Code:	19003
Project Category:	New Facility	BCL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction that are not in a Seattle Public School walk zone.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Real Estate Excise Tax II	1,959	2,134	0	0	0	0	0	0	4,093
Vehicle Licensing Fees	0	1,223	0	0	0	0	0	0	1,223
Transportation Funding Package - Parking Tax	0	2,176	0	0	0	0	0	0	2,176
General Subfund Revenues	9	1,991	0	0	0	0	0	0	2,000
State Grant Funds	0	1,800	0	0	0	0	0	0	1,800
Transportation Move Seattle Levy - Lid Lift	1,185	13,627	4,000	4,000	3,000	3,000	3,000	4,000	35,812
School Camera Ticket Revenues	2,691	8,385	((1,275))	762	681	631	631	631	((15,687))
			<u>1,775</u>						<u>16,187</u>
20% Red Light Camera Revenue	2,062	739	425	400	400	400	400	400	5,227
Total:	7,907	32,075	((5,700))	5,162	4,081	4,031	4,031	5,031	((68,018))
			<u>6,200</u>						<u>68,518</u>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,959	2,134	0	0	0	0	0	0	4,093
Transportation Operating Fund	1,194	20,816	4,000	4,000	3,000	3,000	3,000	4,000	43,011
School Safety Traffic and Pedestrian Improvement Fund	4,754	9,124	((1,700))	1,162	1,081	1,031	1,031	1,031	((20,914))
			<u>2,200</u>						<u>21,414</u>
Total:	7,907	32,075	((5,700))	5,162	4,081	4,031	4,031	5,031	((68,018))
			<u>6,200</u>						<u>68,518</u>

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Cumulative Reserve	1,959	781	1,353	0	0	0	0	0	4,093
Subfund - Real Estate									
Excise Tax II Subaccount									
Transportation Operating	1,194	12,559	6,061	9,481	3,000	3,000	3,000	4,715	43,010
Fund									
School Safety Traffic and	4,754	4,993	((5,832))	1,162	1,081	1,031	1,031	1,031	((20,914))
Pedestrian Improvement			<u>6,332</u>						<u>21,414</u>
Fund									
Total:	7,907	18,333	((13,246))	10,643	4,081	4,031	4,031	5,746	((68,018))
			<u>13,746</u>						<u>68,518</u>
			2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)									
Total:			0	0	0	0	0	0	0

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

STATE OF WASHINGTON -- KING COUNTY

--SS.

364411

No. 125613,614,615,616,617

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.

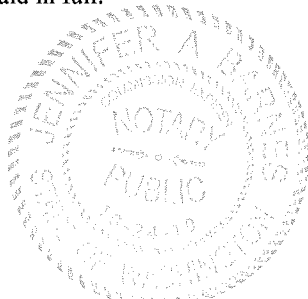
The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT:TITLE ONLY ORDINANCE

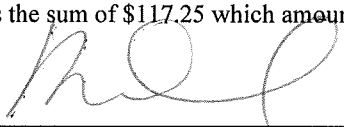
was published on

07/30/18

The amount of the fee charged for the foregoing publication is the sum of \$117.25 which amount has been paid in full.

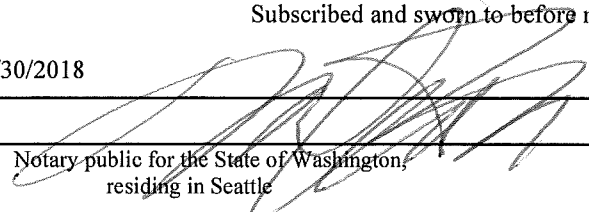


Affidavit of Publication



Subscribed and sworn to before me on

07/30/2018



Notary public for the State of Washington,
residing in Seattle

State of Washington, King County

City of Seattle

Title Only Ordinances

The full text of the following legislation, passed by the City Council on July 09, 2018, and published below by title only, will be mailed upon request, or can be accessed at <http://seattle.legistar.com>. For information on upcoming meetings of the Seattle City Council, please visit <http://www.seattle.gov/council/calendar>.

Ordinance 125613

Council Bill 119295

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

Ordinance 125614

Council Bill 119296

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

Ordinance 125615

Council Bill 119271

AN ORDINANCE authorizing, in 2018, acceptance of funding from non-City sources; authorizing the heads of the Executive Department, Department of Parks and Recreation, Seattle Department of Transportation, Seattle Fire Department, Seattle Police Department, and Seattle Public Utilities to accept specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

Ordinance 125616

Council Bill 119272

AN ORDINANCE amending Ordinance 125493, which amended the 2018 Budget (Ordinance 125475), including the 2018-2023 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2018-2023 CIP; creating both exempt and non-exempt positions; modifying positions; making cash transfers between various City funds; amending a Budget Summary Level purpose statement; revising project descriptions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Ordinance 125617

Council Bill 119273

AN ORDINANCE relating to City employment, commonly referred to as the First Quarter 2018 Employment Ordinance; designating positions as exempt from Civil Service status; authorizing the Mayor to execute a Memorandum of Understanding by and between The City of Seattle, Seattle Public Utilities and the United Association of Journeyman and Apprentices of the Plumbing & Pipe Fitting Industry Local 32; creating non-exempt positions; modifying positions; and ratifying and confirming certain prior acts; all by a 2/3 vote of the City Council.

Date of publication in the Seattle Daily Journal of Commerce, July 30, 2018.

7/30(364411)