



SEATTLE CITY COUNCIL

Legislative Summary

CB 119575

Record No.: CB 119575

Type: Ordinance (Ord)

Status: Passed

Version: 3

Ord. no: Ord 125895

In Control: City Clerk

File Created: 07/01/2019

Final Action: 08/19/2019

Title: AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 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 2019-2024 CIP; creating both exempt and non-exempt positions; 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 A - Highland Park Intersection Improvements CIP Page (MC-TR-C100), Att B - Vision Zero CIP Page (MC-TR-C065)

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	07/03/2019	Mayor's leg transmitted to Council	City Clerk			
1	City Clerk	07/03/2019	sent for review	Council President's Office			
Action Text: The Council Bill (CB) was sent for review. to the Council President's Office							
1	Council President's Office	07/11/2019	sent for review	Finance and Neighborhoods Committee			
Action Text: The Council Bill (CB) was sent for review. to the Finance and Neighborhoods Committee							

1	City Council	07/15/2019	referred	Finance and Neighborhoods Committee	
1	Finance and Neighborhoods Committee	07/31/2019	discussed		
	Action Text: The Council Bill (CB) was discussed.				
1	Finance and Neighborhoods Committee	08/09/2019	pass as amended		Pass
	Action Text: The Committee recommends that City Council pass as amended the Council Bill (CB).				
	In Favor: 3 Chair Bagshaw, Mosqueda, Pacheco				
	Opposed: 0				
1	City Council	08/12/2019	passed as amended		Pass
	Action Text: The Motion carried, the Council Bill (CB) was passed as amended by the following vote, and the President signed the Bill:				
	Notes: <u>ACTION 1:</u>				
	Motion was made by Councilmember Mosqueda, duly seconded and carried, to amend Council Bill 119575, by amending the table in Section 1, item 1.24, the Budget Summary Level / BCL Code, as shown in Attachment 2 to the Minutes.				
	<u>ACTION 2:</u>				
	By unanimous consent, Council Rule III.A.7, relating to amendments presented to the City Council at least two hours before the meeting, was suspended to allow consideration of an amendment to Council Bill 119575.				
	<u>ACTION 3:</u>				
	Motion was made by Councilmember O'Brien, duly seconded and carried, to amend Council Bill 119575, Sections 1 and 15, and renumbering the remaining Sections accordingly, as shown in Attachment 3 to the Minutes.				
	<u>ACTION 4:</u>				
	Motion was made and duly seconded to pass Council Bill 119575 as amended.				
	In Favor: 7 Councilmember Bagshaw, Council President Harrell, Councilmember Herbold, Councilmember Juarez, Councilmember Mosqueda, Councilmember O'Brien, Councilmember Pacheco				
	Opposed: 0				
	Absent(NV): 1 Councilmember Sawant				
3	City Clerk	08/13/2019	submitted for Mayor's signature	Mayor	
3	Mayor	08/19/2019	Signed		
3	Mayor	08/19/2019	returned	City Clerk	

3 City Clerk 08/19/2019 attested by City Clerk
Action Text: The Ordinance (Ord) was attested by City Clerk.

CITY OF SEATTLE

ORDINANCE 125895

COUNCIL BILL 119575

AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 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 2019-2024 CIP; creating both exempt and non-exempt positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. In order to pay for necessary costs and expenses incurred or to be incurred in 2019, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2019 Budget, appropriations for the following items in the 2019 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$70,000
1.2	Seattle Center	Seattle Center McCaw Hall Fund (11430)	McCaw Hall (11430-BO-SC-65000)	\$404,000
1.3	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$150,000
1.4	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-6000)	\$425,000
1.5	Department of Education and Early Learning	Families, Education, Preschool and Promise Fund (17871)	Early Learning (17871-BO-EE-IL100)	\$200,000
1.6	Human Services Department	General Fund (00100)	Supporting Affordability & Livability (00100-BO-HS-H1000)	\$20,000
		General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	\$80,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.7	Human Services Department	General Fund (00100)	Supporting Affordability & Livability (00100-BO-HS-H1000)	\$1,200,000
1.8	Executive (Office of Housing)	2002 Levy Multipurpose Fund (16403)	Homeownership & Sustainability (16403-BO-HU-2000)	\$3,067,033
		1995 Levy Homebuyer Assist (16413)	Homeownership & Sustainability (16413-BO-HU-2000)	\$788,645
		2009 Housing Levy Capital Fund (16416)	Homeownership & Sustainability (16416-BO-HU-2000)	\$2,946,906
		Housing Program Support Fund (16440)	Homeownership & Sustainability (16440-BO-HU-2000)	\$113,300
1.9	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$250,000
1.10	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$30,000
1.11	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$41,000
1.12	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$219,508
1.13	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$30,000
1.14	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$680,000
1.15	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$489,000
1.16	Seattle Department of Construction and Inspections	Construction & Inspections Fund (48100)	Process Improvements and Tech (48100-BO-CI-U2800)	\$300,000
1.17	Seattle Department of Construction and Inspections	Construction & Inspections Fund (48100)	Inspections (48100-BO-CI-U23A0)	\$302,326
		Construction & Inspections Fund (48100)	Compliance (48100-BO-CI-U2400)	\$57,674

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.18	Seattle Department of Construction and Inspections	Construction & Inspections Fund (48100)	Inspections (48100-BO-CI-U23A0)	\$31,868
		Construction & Inspections Fund (48100)	Land Use Services (48100-BO-CI-U2200)	\$26,749
		Construction & Inspections Fund (48100)	Permit Services (48100-BO-CI-U2300)	\$31,509
		Construction & Inspections Fund (48100)	Government Policy, Safety & Support (48100-BO-CI-U2600)	\$1,874
1.19	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO-HR-N5000)	\$30,900
		General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$97,400
1.20	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO-HR-N5000)	\$32,219
		General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$93,400
1.21	Seattle Municipal Court	General Fund (00100)	Court Operations (00100-BO-MC-2000)	\$775,000
1.22	Department of Neighborhoods	General Fund (00100)	Community Building (00100- BO-DN-I3300)	\$100,000
1.23	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE- X1000)	\$35,000
1.24	Human Services Department	HSD - General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS- H1000)	\$100,000
1.25	Human Services Department	General Fund (00100)	Leadership and Administration Division (00100-BO-HS- H5000)	\$125,000
1.26	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D1000)	\$137,102
1.27	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	\$137,102
1.28	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	\$100,000
Total				\$13,719,515

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2019, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2019 Budget, appropriations for the following items in the 2019 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$622,000
2.2	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$520,000
2.3	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$275,000
2.4	Executive (Office of Housing)	Housing Program Support Fund (16440)	Homeownership & Sustainability (16440-BO-HU-2000)	\$3,074,750
		2002 Levy O&M Fund (16404)	Multifamily Housing (16404-BO-HU-3000)	(\$340,000)
		1995 Levy O&M Fund (16412)	Multifamily Housing (16412-BO-HU-3000)	(\$350,000)
		2009 Levy O&M Fund (16417)	Multifamily Housing (16417-BO-HU-3000)	(\$440,000)
		1986 Levy O&M Fund (16420)	Multifamily Housing (16420-BO-HU-3000)	(\$300,000)
2.5	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$130,980
2.6	Department of Parks and Recreation	Park and Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$75,000
2.7	Department of Parks and Recreation	Park and Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	\$225,000
2.8	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$600,000
2.9	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$17,200

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.10	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$125,000
2.11	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$262,500
2.12	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO-HR-N5000)	\$2,470
		General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$13,970
2.13	Seattle Information Technology Department	Information Technology Fund (50410)	Citywide IT Initiatives (50410-BO-IT-D9000)	\$212,000
2.14	Seattle Information Technology Department	Information Technology Fund (50410)	Citywide IT Initiatives (50410-BO-IT-D9000)	\$1,630,000
2.15	Seattle Information Technology Department	Information Technology Fund (50410)	Citywide IT Initiatives (50410-BO-IT-D9000)	\$119,776
2.16	Seattle Information Technology Department	Information Technology Fund (50410)	Citywide IT Initiatives (50410-BO-IT-D9000)	\$60,800
2.17	Seattle Information Technology Department	Information Technology Fund (50410)	Citywide IT Initiatives (50410-BO-IT-D9000)	\$350,000
2.18	Seattle Information Technology Department	Information Technology Fund (50410)	Applications Services (50410-BO-IT-D6000)	\$305,000
2.19	Seattle Information Technology Department	Information Technology Fund (50410)	Applications Services (50410-BO-IT-D6000)	\$37,552
2.20	Seattle Information Technology Department	Information Technology Fund (50410)	Applications Services (50410-BO-IT-D6000)	\$149,760
2.21	Seattle Information Technology Department	Information Technology Fund (50410)	Applications Services (50410-BO-IT-D6000)	\$50,000
2.22	Executive (Office of Housing)	Housing Program Support Fund (16440)	Multifamily Housing (16440-BO-HU-3000)	\$30,000,000
Total				\$37,428,758

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in 2019, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2019 Budget, appropriations for the following items in the 2019 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.1	Seattle Police Department	General Fund (00100)	Special Investigations (00100-BO-SP-P7800)	\$19,886
3.2	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$81,000
3.3	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$100,000
3.4	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$232,000
Total				\$432,886

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

Section 4. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 119574, the appropriations for the following items in the 2019 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.1	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$25,000
4.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$558,225
4.3	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$36,346
4.4	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$21,250
4.5	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$130,586
4.6	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$252,157
Total				\$1,023,564

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

Section 5. The appropriations for the following items in the 2019 Adopted Budget are modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
5.1	Department of Finance & Administrative Services	LTGO Bond Int/ Redemption Fund (20130)	Bond Interest and Redemption (20130-BO-FA-DEBTBIRF)	(\$469,875)
		Pike Place Market Loan Repayment Fund (20139)	Bond Interest and Redemption (20139-BO-FA-DEBTBIRF)	\$469,875
5.2	Department of Parks and Recreation	Park and Recreation Fund (10200)	Recreation Facility Programs (10200-BO-PR-50000)	(\$280,988)
		General Fund (00100)	Cost Center Maintenance and Repairs (00100-BO-PR-10000)	\$441,355
			Leadership and Administration (00100-BO-PR-20000)	\$196,673
			Departmentwide Programs (00100-BO-PR-30000)	\$5,716
			Parks & Open Space (00100-BO-PR-40000)	(\$748,511)
			Recreation Facility Programs (00100-BO-PR-50000)	\$107,425
			Golf Programs (00100-BO-PR-60000)	(\$5,082)
			Zoo and Aquarium Programs (00100-BO-PR-80000)	\$2,424
		Park and Recreation Fund (10200)	Cost Center Maintenance and Repairs (10200-BO-PR-10000)	\$161,802
			Leadership and Administration (10200-BO-PR-20000)	(\$135,846)
			Departmentwide Programs (10200-BO-PR-30000)	\$26,198
			Parks & Open Space (10200-BO-PR-40000)	\$171,900
			Golf Programs (10200-BO-PR-60000)	\$57,361

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
			Seattle Conservation Corps (10200-BO-PR-70000)	(\$429)
		Seattle Park District Fund (19710)	Cost Center Maintenance and Repairs (19710-BO-PR-10000)	(\$108,176)
			Leadership and Administration (19710-BO-PR-20000)	(\$314,359)
			Departmentwide Programs (19710-BO-PR-30000)	(\$176,269)
			Recreation Facility Programs (19710-BO-PR-50000)	\$598,804
5.3	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	(\$25,000)
	Executive (Office for Civil Rights)	General Fund (00100)	Civil Rights (00100-BO-CR-X1R00)	\$25,000
5.4	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	(\$235,904)
			Leadership and Administration (00100-BO-ED-ADMIN)	\$235,904
5.5	Executive (Office of Housing)	2018 LTGO Taxable Bond Fund (36510)	Multifamily Housing (36510-BO-HU-3000)	(\$10,000,000)
		2019 Multipurpose LTGO Taxable Bond Fund (36610)	Multifamily Housing (36610-BO-HU-3000)	\$10,000,000
5.6	Human Services Department	General Fund (00100)	Preparing Youth for Success (00100-BO-HS-H2000)	\$250,000
	Finance General	General Fund (00100)	Reserves (00100-BO-FG- 2QD00)	(\$250,000)

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
5.7	Seattle Department of Construction and Inspections	Construction & Inspections Fund (48100)	Process Improvements and Technology (48100-BO-CI-U2800)	\$941,345
			Inspections (48100-BO-CI-U23A0)	(\$283,801)
			Compliance (48100-BO-CI-U2400)	(\$106,469)
			Land Use Services (48100-BO-CI-U2200)	(\$233,107)
			Permit Services (48100-BO-CI-U2300)	(\$286,435)
			Government Policy, Safety & Support (48100-BO-CI-U2600)	(\$31,533)
5.8	Seattle Department of Construction and Inspections	Construction & Inspections Fund (48100)	Inspections (48100-BO-CI-U23A0)	\$104,082
			Land Use Services (48100-BO-CI-U2200)	(\$45,221)
			Permit Services (48100-BO-CI-U2300)	(\$55,567)
			Government Policy, Safety & Support (48100-BO-CI-U2600)	(\$3,294)
5.9	Seattle Department of Human Resources	Health Care Fund (10112)	Health Care Services (10112-BO-HR-HEALTH)	(\$2,000,000)
		Fire Fighters Healthcare Fund (63100)	Health Care Services (63100-BO-HR-HEALTH)	\$2,000,000
5.10	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$25,000)
	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$25,000
5.11	Office of City Auditor	General Fund (00100)	Office of the City Auditor (00100-BO-AD-VG000)	(\$499,528)
	Human Services Department	General Fund (00100)	Supporting Affordability & Livability (00100-BO-HS-H1000)	\$499,528

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
5.12	Human Services Department	General Fund (00100)	Supporting Affordability & Livability (00100-BO-HS-H1000)	\$500,000
	Finance General	General Fund (00100)	Reserves (00100-BO-FG-2QD00)	(\$500,000)
5.13	Finance General	General Fund (00100)	Reserves (00100-BO-FG- 2QD00)	(\$100,000)
	Legislative Department	General Fund (00100)	Legislative Department (00100-BO-LG-G1000)	\$100,000
Net Change				\$0

Section 6. Appropriations in the 2019 Adopted Budget and project allocations in the 2019-2024 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
6.1	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410- BC-IT-C7000)	(\$721,000)	SPD Body Worn Video (MC-IT- C9300)	(((\$2,184)) <u>\$1,463</u>
Total				(\$721,000)		(((\$2,184)) <u>\$1,463</u>

Section 7. 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 2019 Budget was adopted, appropriations in the 2019 Adopted Budget and project allocations in the 2019-2024 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
7.1	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR- 19003)	\$223,765	Bike Share Expansion (MC-TR- C091)	(((\$276)) <u>\$500</u>
7.2	Department of Parks and Recreation	Beach Maintenance Fund (70200)	Building For The Future – CIP (70200-BC-PR- 20000)	\$325,000	Park Acquisition and Development (MC-PR- 21008)	(((\$0)) <u>\$325</u>
Total				\$548,765		(((\$0)) <u>\$549</u>

Section 8. To pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2019 Budget was adopted, appropriations in the 2019 Adopted Budget and project allocations in the 2019-2024 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
8.1	Department of Finance & Administrative Services	Finance & Admin Services Fund (50300)	Project Delivery Services (50300-BC- FA-FASPDS)	\$5,357,000	Customer Requested Tenant Improvement Program (MC- FA-FASPDS)	(((\$6,676)) <u>\$12,033</u>
8.2	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT- C7000)	\$600,000	Applications Development – SDOT (MC- IT-C6306)	(((\$4,604)) <u>\$5,204</u>

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
8.3	Department of Finance & Administrative Services	Finance & Admin Services Fund (50300)	Project Delivery Services (50300-BC- FA-FASPDS)	\$1,000,000	City Facilities Project Delivery Services (MC- FA-CTYPDS)	(((\$2,085))) \$1,085
8.4	Department of Parks and Recreation	Seattle Park District Fund (19710)	Building For The Future – CIP (19710- BC-PR-20000)	\$500,000	RDA HQ Relocation (MC-PR- 21010)	(((\$1,677))) \$2,177
8.5	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/ Replacement (13000-BC- TR-19001)	\$1,256,853	Arterial Asphalt & Concrete Program Phase II (MC- TR-C033)	(((\$360))) \$1,617
8.6	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (13000-BC- TR-19002)	\$100,000	Alaskan Way Viaduct Replacement (MC-TR- C066)	(((\$5,066))) \$5,166
8.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility- Capital (13000-BC- TR-19003)	\$250,000	Sound Transit 3 (MC-TR- C088)	(((\$2,546))) \$2,796
8.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility- Capital (13000-BC- TR-19003)	\$50,000	Pedestrian Master Plan – Crossing Improvements (MC-TR- C061)	(((\$2,044))) \$2,094
8.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility- Capital (13000-BC- TR-19003)	\$944,540	New Traffic Signals (MC- TR-C020)	(((\$865))) \$1,810

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
8.10	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$51,358	Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS) (MC-TR-C012)	(((\$2,500)) <u>\$2,551</u>
8.11	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$76,900	3rd Avenue Corridor Improvements (MC-TR-C034)	(((\$5,770)) <u>\$5,847</u>
8.12	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$703,561	Transit Corridor Improvements (MC-TR-C029)	(((\$304)) <u>\$1,007</u>
8.13	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$695,624	Neighborhood Large Projects (MC-TR-C018)	(((\$430)) <u>\$266</u>
8.14	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$479,472	Signal Major Maintenance (MC-TR-C026)	(((\$746)) <u>\$1,225</u>
8.15	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$50,000	Sound Transit North Link (MC-TR-C027)	(((\$939)) <u>\$989</u>
8.16	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$3,460,441	Bike Master Plan – Protected Bike Lanes (MC-TR-C062)	(((\$2,295)) <u>\$5,755</u>
Total				\$15,575,749		(((\$33,877)) <u>\$48,520</u>

Allocation modifications for the Seattle Department of Transportation in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 125724.

Section 9. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 119574, appropriations in the 2019 Budget and project allocations in the 2019-2024 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
9.1	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs – CIP (41000-BC-CL-X)	\$773,000	Facilities Regulatory Compliance (MC-CL-XF9151)	(((\$1,518)) <u>\$2,291</u>)
9.2	Department of Parks and Recreation	Park and Recreation Fund (10200)	Fix It First-CIP (10200-BC-PR-40000)	\$200,000	Beach Restoration Program (MC-PR-41006)	(((\$150)) <u>\$350</u>)
9.3	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/ Replacement (13000-BC-TR-19001)	\$1,500,000	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)	(((\$1,617)) <u>\$3,117</u>)
9.4	Department of Parks and Recreation	Park and Recreation Fund (10200)	Building For The Future – CIP (10200-BC-PR-20000)	\$200,000	Athletic Field Improvements (MC-PR-21009)	(((\$825)) <u>\$1,025</u>)
9.5	Department of Parks and Recreation	Park and Recreation Fund (10200)	Building For The Future – CIP (10200-BC-PR-20000)	\$250,000	Smith Cove Park Development (MC-PR-21005)	(((\$218)) <u>\$468</u>)

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
9.6	Department of Parks and Recreation	Park and Recreation Fund (10200)	Fix It First-CIP (10200-BC-PR- 40000)	\$1,000,000	Boat Moorage Restoration (MC-PR- 41021)	(((\$0)) <u>\$1,000</u>
9.7	Department of Parks and Recreation	Park Mitigation & Remediation (33130)	SR520 Mitigation (33130-BC-PR- 60000)	\$855,000	Arboretum Waterfront Trail Renovation (MC-PR- 61003)	(((\$250)) <u>\$1,105</u>
Total				\$4,778,000		(((\$3,321)) <u>\$8,099</u>

Allocation modifications for the Seattle Department of Transportation and Seattle City Light in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 125724.

Section 10. Appropriations in the 2019 Adopted Budget and project allocations in the 2019-2024 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.1	Department of Finance & Administrative Services	Finance & Administrative Services Fund (50300)	FAS Project Delivery Services (50300-BC- FA-FASPDS)	\$0	Customer Requested Tenant Improvement Program (MC- FA-FASPDS)	(((\$12,033)) <u>\$10,033</u>
					City Facilities Project Delivery Services (MC- FA-CTYPDS)	(((\$1,085)) <u>\$915</u>

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.2	Department of Finance & Administrative Services	2019 Multipurpose LTGO Fund (36600)	Asset Preserv Sch 1 Facilities (36600- BC-FA- APSCH1FAC)	\$3,500,000		
		2019 Multipurpose LTGO Fund (36600)	Asset Preserv Sch 2 Facilities (36600- BC-FA- APSCH2FAC)	(\$3,500,000)		
10.3	Seattle City Light	Light Fund (41000)	Transmission and Distribution – CIP (41000- BC-CL-Y)	(\$3,000,000)	Distribution Management System (MC- CL-YD9966)	(((\$944)) \$44
					Enterprise Software Solution Replacement Strategy (MC- CL-YD9969)	(((\$10621)) \$8,521
			Customer Focused – CIP (41000-BC- CL-Z)	\$3,000,000	Meter Additions (MC-CL- ZS8054)	(((\$1,675)) \$4,675

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.4	Seattle City Light	Light Fund (41000)	Transmission and Distribution – CIP (41000- BC-CL-Y)	(\$1,100,000)	First Hill – Network (MC- CL-YN8301)	(((\$2,187)) <u>\$1,587</u>
					Substations Oil Containment (MC-CL- YS7783)	(((\$645)) <u>\$145</u>
			Customer Focused – CIP (41000-BC- CL-Z)	\$1,100,000	Network Additions and Services – Denny (MC- CL-ZS8405)	(((\$6,969)) <u>\$12,269</u>
					Network Additions and Services: Broad Street Substation (MC-CL- ZS8363)	(((\$8,517)), <u>\$4,317</u>
10.5	Seattle City Light	Light Fund (41000)	Transmission and Distribution – CIP (41000- BC-CL-Y)	(\$400,000)	Transmission & Generation Radio Systems (MC-CL- YD9108)	(((\$1,251)) <u>\$851</u>
			Customer Focused – CIP (41000-BC- CL-Z)	\$400,000	Network Additions and Svcs: First Hill, Mass, Union & Univer (MC- CL-ZS8364)	(((\$4,919)) <u>\$5,319</u>

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.6	Seattle City Light	Light Fund (41000)	Transmission and Distribution – CIP (41000- BC-CL-Y)	\$0	Overhead Customer Driven Capacity Additions (MC-CL- YR8355)	(((\$4,597)) <u>\$2,597</u>
					Overhead System Capacity Additions (MC-CL- YR8356)	(((\$2,983)) <u>\$4,983</u>
10.7	Seattle City Light	Light Fund (41000)	Transmission and Distribution – CIP (41000- BC-CL-Y)	(\$4,000,000)	Underground 26kV Conversion (MC-CL- YR8362)	(((\$5,403)) <u>\$1,403</u>
			Customer Focused – CIP (41000-BC- CL-Z)	\$4,000,000	Medium Overhead and Underground Services (MC- CL-ZS8366)	(((\$10,947)) <u>\$14,947</u>

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.8	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs – CIP (41000-BC- CL-X)	(\$2,100,000)	Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL- XB6493)	(((\$14,719)) <u>\$12,619</u>
				(\$1,000,000)	Miscellaneous Building Improvements (MC-CL- XF9007)	(((\$4,578)) <u>\$3,578</u>
		Light Fund (41000)	Transmission and Distribution – CIP (41000- BC-CL-Y)	(\$1,900,000)	Battery Storage Pilot (MC-CL- YR8484)	(((\$1,950)) <u>\$50</u>
				(\$2,000,000)	Underground Equipment Replacements (MC-CL- YR8353)	(((\$16,734)) <u>\$14,734</u>
				(\$2,500,000)	Enterprise Geographic Information System (MC- CL-YD9957)	(((\$6,374)) <u>\$3,874</u>
		Light Fund (41000)	Customer Focused – CIP (41000-BC- CL-Z)	\$10,500,000	Major Emergency (MC-CL- ZS8380)	(((\$1,050)) <u>\$11,550</u>
				(\$500,000)	Normal Emergency (MC-CL- ZS8379)	(((\$1,015)) <u>\$515</u>
		Light Fund (41000)	Customer Focused – CIP (41000-BC- CL-Z)	(\$500,000)	Streetlight Infrastructure Replacement (MC-CL- ZL8460)	(((\$3,575)) <u>\$3,075</u>

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.9	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs – CIP (41000-BC- CL-X)	(\$450,000)	Building Envelope Upgrades (MC-CL- XF9072)	(((\$2,508)) <u>\$2,058</u>
				(\$1,000,000)	Safety Modifications (MC-CL- XF9006)	(((\$3,196)) <u>\$2,196</u>
				\$4,850,000	Seismic Mitigation (MC-CL- XF9134)	(((\$154)) <u>\$5,004</u>
				(\$900,000)	Miscellaneous Building Improvements (MC-CL- XF9007)	(((\$4,578)) <u>\$3,678</u>
				(\$1,000,000)	Office Furniture and Equipment Purchase (MC-CL- XF9103)	(((\$2,483)) <u>\$1,483</u>
				(\$1,500,000)	Workplace and Process Improvement (MC-CL- XF9159)	(((\$4,167)) <u>\$2,667</u>

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.10	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs – CIP (41000-BC- CL-X)	\$4,500,000	Boundary Powerhouse – Unit 51 Generator Rebuild (MC- CL-XB6351)	((<u>\$8,316</u>)) <u>\$12,816</u>
				(\$4,500,000)	Boundary Powerhouse – Unit 54 Generator Rebuild (MC- CL-XB6353)	((<u>\$12,722</u>)) <u>\$8,222</u>
10.11	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs – CIP (41000-BC- CL-X)	\$1,500,000	Boundary Crane Improvements (MC-CL- XB6620)	((<u>\$2,340</u>)) <u>\$3,840</u>
				(\$3,500,000)	Boundary Powerhouse Generator Step-up Transformer Replacement (MC-CL- XB6493)	((<u>\$14,719</u>)) <u>\$11,219</u>
				\$1,000,000	Boundary – Level 6 Deck Stabilization (MC-CL- XB6604)	((<u>\$721</u>)) <u>\$1,721</u>
				\$1,000,000	Cedar Falls Powerhouse – Penstock Stabilization (MC-CL- XC6358)	((<u>\$373</u>)) <u>\$1,373</u>

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.12	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs – CIP (41000-BC- CL-X)	\$1,000,000	Skagit – Facilities Energy Conservation Program (MC- CL-XS6515)	(((\$587)) <u>\$1,587</u>
				(\$1,000,000)	Skagit – Sewer System Rehabilitation (MC-CL- XS6232)	(((\$1,214)) <u>\$214</u>
10.13	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs – CIP (41000-BC- CL-X)	(\$3,500,000)	Skagit Facilities Plan (MC-CL- XS6520)	(((\$5,241)) <u>\$1,921</u>
				\$2,500,000	Cedar Falls – Bank 6 Replacement (MC-CL- XC6573)	(((\$2,087)) <u>\$4,587</u>
				\$1,700,000	Skagit Facility – Minor Improvements Program (MC- CL-XS6405)	(((\$2,833)) <u>\$4,533</u>
				(\$700,000)	Skagit – Boat Facility Improvements (MC-CL- XS6540)	(((\$2,221)) <u>\$1,521</u>

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.14	Seattle City Light	Light Fund (41000)	Transmission and Distribution – CIP (41000- BC-CL-Y)	(\$1,500,000)	Distribution Automation (MC-CL- YR8425)	(((\$3,786)) <u>\$2,376</u>)
				(\$500,000)	Substation Automation (MC-CL- YS8424)	(((\$1,902)) <u>\$1,402</u>)
				\$2,000,000	Broad Street Substation – Network (MC- CL-YN8203)	(((\$1,651)) <u>\$3,651</u>)
10.15	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs – CIP (41000-BC- CL-X)	\$500,000	Cedar Falls Rehabilitation (MC-CL- XC6625)	(((\$413)) <u>\$913</u>)
				(\$500,000)	Cedar Falls – New Generator 5/6 Exciters (MC- CL-XC6531)	(((\$1,345)) <u>\$845</u>)
10.16	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC- IT-C7000)	(\$2,335,110)	IT Security (MC-IT- C5100)	(((\$2,615)) <u>\$280</u>)
			Security, Risk & Compliance (50410-BO- IT-D5000)	\$2,335,110		

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.17	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility- Capital (10398-BC- TR-19003)	\$0	Pedestrian Master Plan – Crossing Improvements (MC-TR- C061)	(((\$2,015)) <u>\$1,515</u>
					Bike Master Plan – Greenways (MC-TR- C063)	(((\$966)) <u>\$1,466</u>
10.18	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC- IT-C7000)	\$674,564	Data Analytics Platform – Seattle Police Department (MC-IT- C9502)	(((\$674)) <u>\$1,345</u>
			IT Initiatives BSL (50410- BO-IT-D9000)	(\$674,564)		
10.19	Seattle Department of Transportation	Transportation Fund (13000)	Mobility- Capital (13000-BC- TR-19003)	\$350,000	Neighborhood Traffic Control Program (MC- TR-C019)	(((\$25)) <u>\$375</u>
			Mobility Operations (13000-BO- TR-17003)	(\$350,000)		
10.20	Department of Finance & Administrative Services	General Fund (00100)	General Govt Facilities (00100- BC-FA- GOVTFAC)	(\$100,000)	Downtown Seattle Child Care Center (MC-FA- CHILDCARE)	(((\$100)) <u>\$0</u>
	Department of Education and Early Learning	General Fund (00100)	Early Learning (00100-BO- EE-IL100)	\$100,000		

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.21	Seattle City Light	Light Fund (41000)	Power Supply & Environ Affairs – CIP (41000-BC- CL-X)	\$288,000	Energy Conservation (MC-CL- XF9320)	(((\$462))) (\$174)
			Customer Service, Communica- tions and Regulatory Affairs (41000-BO- CL-C)	(\$288,000)		
10.22	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance/ Replacement (10398-BC- TR-19001)	\$100,000	Bike Master Plan – Urban Trails and Bikeways (MC-TR- C060)	(((\$949))) \$799
					SPU Drainage Partnership – South Park (MC-TR- C054)	(((\$1,250))) \$1,500
			Mobility- Capital (10398-BC- TR-19003)	(\$100,000)	Heavy Haul Network Program (MC- TR-C090)	(((\$912))) \$812

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
10.23	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Major Maintenance/ Replacement (10398-BC- TR-19001)	\$0	Arterial Asphalt and Concrete Program (MC- TR-C070)	(((\$884)) <u>\$1,384</u>
					Arterial Major Maintenance (MC-TR- C071)	(((\$859)) <u>\$659</u>
					Sidewalk Safety Repair (MC-TR- C025)	(((\$1,441)) <u>\$1,141</u>
10.24	Seattle Department of Transportation	REET II Capital Projects Fund (30020)	Major Maintenance/ Replacement (30020-BC- TR-19001)	\$247,000	Canton and Nord Alleys (MC-TR- C065)	(((\$243)) <u>\$4</u>
			Mobility- Capital (30020-BC- TR-19003)	(\$247,000)	23rd Avenue Corridor Improvements (MC-TR- C037)	(((\$973)) <u>\$726</u>
Net Change				\$0		

Allocation modifications for the Seattle Department of Transportation and Seattle City Light in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 125724.

Section 11. The following new positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
11.1	Department of Finance & Administrative Services	Actg Tech III	Full-time	1.0
11.2	Department of Finance & Administrative Services	Actg Tech III	Full-time	1.0
		Mgmt Systs Anlyst, Sr	Full-time	1.0

Item	Department	Position Title	Position Status	Number
11.3	Department of Finance & Administrative Services	Capital Prjts Coord, Asst	Full-time	1.0
		Strat Advsr 1, PC & RM	Full-time	1.0
11.4	Seattle Department of Construction and Inspections	Land Use Plnr III	Full-time	11.0
		Land Use Plnr IV	Full-time	1.0
		Permit Spec II	Full-time	1.0
11.5	Seattle Police Department	Admin Spec II	Full-time	1.0
11.6	Seattle Police Department	Admin Staff Asst	Full-time	1.0
11.7	Seattle Police Department	Admin Staff Anlyst	Full-time	1.0
11.8	Seattle Police Department	StratAdvsr2,General Govt	Full-time	1.0
11.9	Seattle Department of Human Resources	Admin Spec II	Part-time	0.5
11.10	Seattle Department of Human Resources	Mgmt Sysys Anlyst	Full-time	1.0
Total				23.5

The Director of Finance and Administrative Services, the Director of the Seattle Department of Construction and Inspections, the Chief of Police, and the Human Resources Director are authorized to fill the positions under their respective authorities subject to Seattle Municipal Code Title 4, the City's Personnel Rules, Civil Service Rules, and applicable employment laws.

Section 12. The following new positions, which are exempt from Civil Service and Public Safety Civil Service rules and laws, are created in the Seattle Department of Human Resources:

Item	Department	Position Title	Position Status	Number
12.1	Seattle Department of Human Resources	Strat Advsr 1, Exempt	Full-time	1.0
12.2	Seattle Department of Human Resources	Strat Advsr 2, Exempt	Full-time	2.0
Total				3.0

The Human Resources Director is authorized to fill these positions subject to applicable employment laws.

Section 13. A proviso is added to the following appropriation:

Department	Fund	Budget Summary Level/ BCL Code
Human Services	HSD – General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)

Of the appropriation in the 2019 Budget for the Addressing Homelessness Budget Control Level, \$44,400 is appropriated solely to provide medical care during evening or overnight hours at a shelter for people experiencing homelessness that specializes in serving individuals with complex physical and behavioral health conditions, such as the Downtown Emergency Services Center.

Section 14. A proviso is added to the following appropriation:

Department	Fund	Budget Summary Level/ BCL Code
Human Services	HSD – General Fund (00100)	Leadership and Administration Division (00100-BO-HS-H5000)

Of the appropriation in the 2019 Budget for the Leadership and Administration Division, \$268,299 is appropriated solely to fund an inflationary adjustment for human services contracts that are not supported by General Fund revenue. The appropriation amount restricted by this proviso shall carry forward to subsequent fiscal years for the same purpose until they are exhausted or abandoned by ordinance.

Section 15. A proviso is added to the following appropriation:

Department	Fund	Budget Summary Level/ BCL Code
Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)

1 Of the appropriation in the 2019 Budget for the Addressing Homelessness Budget
2 Summary Level, \$100,000 is appropriated solely to provide assistance to people experiencing
3 homelessness who occupy vehicles. In the event that a prohibition is placed on allowing a
4 person to occupy a vehicle in exchange for rent or other consideration, these funds shall be
5 spent to provide support to individuals displaced from their vehicle due to the prohibition. No
6 portion of the amount so appropriated shall be used for indirect administrative costs.

7 Section 16. The Highland Park Roundabout CIP Project (MC-TR-C100), is revised as
8 described in Attachment A to this ordinance, and the Vision Zero CIP project (MC-TR-C065), is
9 revised as described in Attachment B to this ordinance, in the 2019-2024 Adopted Capital
10 Improvement Program.

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

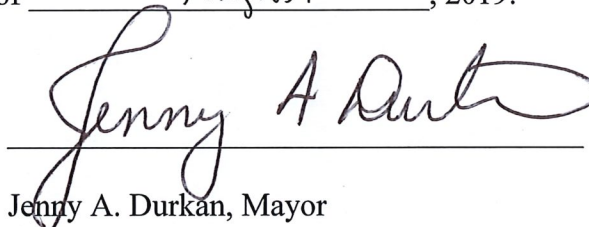
Section 18. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by a 3/4 vote of all the members of the City Council the 12th day of August, 2019, and signed by me in open session in authentication of its passage this 12th day of August, 2019.

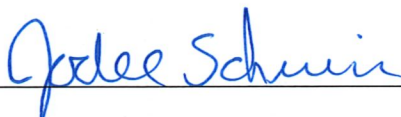


President _____ of the City Council

Approved by me this 19th day of August, 2019.


Jenny A. Durkan, Mayor

Filed by me this 19th day of August, 2019.


for Monica Martinez Simmons, City Clerk

(Seal)

Attachments:

Attachment A – Highland Park Intersection Improvements CIP Page (MC-TR-C100)

Attachment B – Vision Zero CIP Page (MC-TR-C065)

CIP Project Page

Seattle Department of Transportation

Highland Park ((Roundabout)) Intersection Improvements

Project Type:	Discrete	Project No.:	MC-TR-C100
Start/End Date:	2019-2021	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
Current Project Stage:	<u>Initiation, Project Definition, & Planning</u>	Location:	<u>35th AVE SW/SW Morgan ST/SW Roxbury ST</u>
Neighborhood District:	<u>Southwest</u>	Council District:	<u>1</u>
Total Project Cost:	<u>(((\$2,700)) \$3,000</u>	Urban Village:	<u>Not in an Urban Village</u>

This project constructs ((a-roundabout)) improvements at the intersection of S.W. Holden St. and Highland Park Way S.W. to enhance safety, improve traffic flow, reduce cut through traffic, and create a sense of place at this gateway intersection. ((The project includes pedestrian crossings at the west and south sides of the roundabout.)) The improvements may include a roundabout design or new traffic signal at this location. The cost estimate for this project at 30% design is \$7.3 million for a roundabout design and \$3 million for a signalized intersection.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
Misc Future Revenue/Grants	0	0	0	<u>2,500</u>	<u>((2,500))</u>	0	0	0	2,500
Transportation Move Seattle Levy – Lid Lift	0	0	200	<u>((0))</u> <u>300</u>	0	0	0	0	<u>((200))</u> <u>500</u>
Total:	0	0	200	<u>((0))</u> <u>2,800</u>	<u>((2,500))</u> <u>0</u>	0	0	0	<u>((2,700))</u> <u>3,000</u>

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
Transportation Fund	0	0	0	<u>2,500</u>	<u>((2,500))</u>	0	0	0	2,500
Move Seattle Levy Fund	0	0	200	<u>((0))</u> <u>300</u>	0	0	0	0	<u>((200))</u> <u>500</u>
Total:	0	0	200	<u>((0))</u> <u>2,800</u>	<u>((2,500))</u> <u>0</u>	0	0	0	<u>((2,700))</u> <u>3,000</u>

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
Transportation Fund	0	0	0	<u>2,500</u>	<u>((2,500))</u>	0	0	0	2,500
Move Seattle Levy Fund	0	0	200	<u>((0))</u> <u>300</u>	0	0	0	0	<u>((200))</u> <u>500</u>
Total:	0	0	200	<u>((0))</u> <u>2,800</u>	<u>((2,500))</u> <u>0</u>	0	0	0	<u>((2,700))</u> <u>3,000</u>

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

CIP Project Page

Seattle Department of Transportation

Vision Zero

Project Type:	Ongoing	Project No.:	MC-TR-C064
Start/End Date:	N/A	BSL/Program Code:	BC-TR-19003
Project Category:	Improved Facility	BSL/Program Name:	Mobility-Capital
		Location:	Citywide
Neighborhood District:	Multiple	Council District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

Vision Zero is an approach to traffic safety, with the ultimate goal of ending traffic deaths and serious injuries. At the core of Vision Zero is the belief that death and injury on city streets is preventable. Collisions are often the result of poor behaviors and unforgiving roadway designs. This project approaches the problem from the angle of creating street designs that emphasize safety, predictability, and the potential for human error, and will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest-crash streets. Corridors identified as part of the Move Seattle Levy include: 65th St., Rainier Ave S, 35th Ave SW, SW Roxbury St, Greenwood/Phinney, 1st Ave/1st Ave S, 12th Ave/12th Ave E, Aurora Ave N, Lake City Way, Sand Point Way, E Marginal Way, Airport Way, 35th Ave NE, 15th Ave NE, MLK Jr. Way S, and 5th Ave NE.

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Resources									
General Fund	548	0	0	0	0	0	0	0	548
To Be Determined	0	0	0	0	0	0	0	278	278
Federal Grant Funds	401	812	0	0	0	0	0	0	1,213
State Gas Taxes - City	15	5	0	0	0	0	0	0	20
Street Fund									
Commercial Parking Tax	1,042	308	0	0	0	0	0	0	1,350
Misc Future Revenue/Grants	0	0	0	0	3,899	0	0	0	3,899
Real Estate Excise Tax I	10	409	581	0	0	0	0	0	1,000
Real Estate Excise Tax II	252	10	0	0	0	0	0	0	262
Transportation Move Seattle Levy - Lid Lift	3,209	3,930	3,776	((3,502)) <u>3,202</u>	2,263	2,808	1,668	1,665	((22,821)) <u>22,521</u>
Transportation Funding Package - Lid Lift	62	0	0	0	0	0	0	0	62
Total:	5,539	5,474	4,357	((3,502)) <u>3,202</u>	6,162	2,808	1,668	1,943	((31,453)) <u>31,153</u>

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
General Fund	548	0	0	0	0	0	0	0	548
To Be Determined	0	0	0	0	0	0	0	278	278
Transportation Fund	1,458	1,125	0	0	3,899	0	0	0	6,482
REET I Capital Fund	10	409	581	0	0	0	0	0	1,000
REET II Capital Fund	252	10	0	0	0	0	0	0	262
Move Seattle Levy Fund	3,209	3,930	3,776	((3,502)) <u>3,202</u>	2,263	2,808	1,668	1,665	((22,821)) <u>22,521</u>
Bridging the Gap Levy Fund	62	0	0	0	0	0	0	0	62
Total:	5,539	5,474	4,357	((3,502)) <u>3,202</u>	6,162	2,808	1,668	1,943	((31,453)) <u>31,153</u>

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
General Fund	548	0	0	0	0	0	0	0	548
To Be Determined	0	0	0	0	0	0	0	278	278
Transportation Fund	1,458	1,125	0	0	3,899	0	0	0	6,482
REET I Capital Fund	10	410	581	0	0	0	0	0	1,000
REET II Capital Fund	252	10	0	0	0	0	0	0	262
Move Seattle Levy Fund	3,209	3,930	3,776	((3,502)) <u>3,202</u>	2,263	2,808	1,668	1,665	((22,821)) <u>22,521</u>
Bridging the Gap Levy Fund	62	0	0	0	0	0	0	0	62
Total:	5,539	5,474	4,357	((3,502)) <u>3,202</u>	6,162	2,808	1,668	1,943	((31,453)) <u>31,153</u>

	2019	2020	2021	2022	2023	2024	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
City Budget Office	Jeanette Blankenship (5-0087)	Ben Noble (4-8160)

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 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 2019-2024 CIP; creating both exempt and non-exempt positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Summary and background of the Legislation: This Council Bill, which is the first supplemental ordinance in 2019, proposes several adjustments to the 2019 Adopted Budget.

The City Budget Office compiles departmental requests for spending adjustments to the Adopted Budget into a quarterly Supplemental Ordinance for review and approval by the City Council. These quarterly Bills accomplish the following:

- Implement programs approved in the Adopted Budget or subsequent legislation;
- Creates a new Budget Control Level and appropriation
- Makes changes to departments position authority
- Creates new capital improvement projects;
- Adjusts for unanticipated actual and projected revenues;
- Appropriates funding backed by new revenue sources, such as grants and private donations.

This supplemental ordinance is accompanied by a Grant Acceptance Ordinance.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? X Yes No

Please see Attachment A to this document for more information.

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? X Yes No

Appropriation change (\$):	General Fund \$		Other \$	
	2019	2020	2019	2020
	\$6,873,272		\$65,178,761	

Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2019	2020	2019	2020
	\$2,788,405		\$20,340,936	
Positions affected:	No. of Positions		Total FTE Change	
	2019	2020	2019	2020
	26.0		26.0	

Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?

Yes, some items in this ordinance represent costs increases to departments in order for them to accomplish the desired objectives as stated in Attachment A to this SUM document.

Is there financial cost or other impacts of *not* implementing the legislation?

The same objectives could not be achieved without this legislation.

3.d. Appropriations

 X This legislation adds, changes, or deletes appropriations.

Please see Attachment A to this document for more information.

3.e. Revenues/Reimbursements

X This legislation adds, changes, or deletes revenues or reimbursements.
Anticipated Revenue/Reimbursement Resulting from this Legislation:

Department	Dept	Revenue Source	2019 Revenue	2020 Estimated Revenue
Dept Of Transportation	Transportation Fund (13000)	Grants	\$2,058,225	
Seattle City Light	Light Fund (41000)	Grants	\$773,000	
Police Department	General Fund (00100)	Grants	\$440,339	
Sustainability & Environ Dept	General Fund (00100)	Grants	\$25,000	
Parks Department	Park and Recreation Fund (10200)	Grants	\$1,650,000	
Parks Department	Park Mitigation & Remediation (33130)	Grants	\$855,000	
Law Department	General Fund (00100)	Misc Revenue	\$520,000	
Finance & Admin Services Dept	Finance & Admin Services Fund (50300)	Misc Revenue	\$6,357,000	
Dept Of Neighborhoods	General Fund (00100)	Misc Revenue	\$622,000	
Office of Housing	Housing Program Support Fund (16440)	Misc Revenue	\$2,314,659	
Police Department	General Fund (00100)	Misc Revenue	\$1,050,086	
Seattle Center	Seattle Center Fund (11410)	Misc Revenue	\$202,000	
Seattle Center	Seattle Center Fund (11410)	Misc Revenue	\$300,000	
Office Of Planning & Comm Dev	General Fund (00100)	Misc Revenue	\$130,980	
Parks Department	Park and Recreation Fund (10200)	Misc Revenue	\$300,000	
Dept Of Transportation	Transportation Fund (13000)	Misc Revenue	\$7,589,277	
TOTAL			\$23,129,341	

This table should reflect revenues/reimbursements that are a direct result of this legislation. In the event that the issues/projects associated with this ordinance/resolution have revenues or reimbursements that were, or will be, received because of previous or future legislation or budget actions, please provide details in the Notes section below. Do the revenue sources have match requirements? If so, what are they?

Please see Attachment A to this document for more information.

3.f. Positions

X This legislation adds, changes, or deletes positions.

Please see Attachment A to this document for more information.

4. OTHER IMPLICATIONS

- a. **Does this legislation affect any departments besides the originating department?**
Yes, this legislation impacts a number of departments 2018 budget. The budget appropriation contained in this legislation allow departments to continue programs that for various reasons planned spending was not completed during the calendar year.
- b. **Is a public hearing required for this legislation?**
No
- c. **Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**
No
- d. **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No
- e. **Does this legislation affect a piece of property?**
No
- f. **Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**
Please see Attachment A to this document for any RSJI implications.
- g. **If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).**
Please see Attachment A to this document for any goals.

List attachments/exhibits below:

Summary Attachment A – 2019 Second Quarter Supplemental Ordinance Summary Detail Table

STATE OF WASHINGTON – KING COUNTY

--SS.

377197
CITY OF SEATTLE, CLERKS OFFICE

No.

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

125886, 125887, 125888, 125889, 125890, 125891, 125892, 125893, 125894, 125895, 125896, 125897

was published on

08/29/19



Affidavit of Publication

A handwritten signature in blue ink, appearing to be "M. J. P.", written over a horizontal line.

Subscribed and sworn to before me on

08/28/2019

A handwritten signature in blue ink, appearing to be "J. Barnes", written over a horizontal line.

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 August 12, 2019, 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 125886

Council Bill 119551

AN ORDINANCE related to creating a fund for Sweetened Beverage Tax revenues; adding a new Section 5.53.055 to the Seattle Municipal Code; and providing additional guidelines for expending proceeds.

Ordinance 125887

Council Bill 119590

AN ORDINANCE relating to taxation; imposing a local sales and use tax to fund investments in affordable and supportive housing; adding new Sections 5.60.025 and 5.60.027 to the Seattle Municipal Code; amending Section 5.60.030 of the Seattle Municipal Code; and ratifying and confirming certain prior acts.

Ordinance 125888

Council Bill 119605

AN ORDINANCE appropriating money to pay certain audited claims for the week of July 29, 2019 through August 2, 2019 and ordering the payment thereof.

Ordinance 125889

Council Bill 119602

AN ORDINANCE relating to the financing of the Center City Streetcar Connector project; authorizing the loan of funds in the amount of \$9,000,000 for design of the streetcar; amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to the Seattle Department of Transportation; and revising project allocations and spending plans for certain projects in the 2019-2024 CIP.

Ordinance 125890

Council Bill 119594

AN ORDINANCE relating to interpretations, corrections, and revisions of the Seattle Municipal Code; creating the position of code reviser; authorizing the code reviser to correct and revise nonsubstantive errors in the Seattle Municipal Code; adding rules of construction for the Seattle Municipal Code; amending Section 1.01.020 of the Seattle Municipal Code; and adding a new Chapter 1.03 and Sections 1.04.030, 1.04.040, 1.04.050, 1.04.060, 1.04.070, and 1.04.080 to the Seattle Municipal Code.

Ordinance 125891

Council Bill 119595

AN ORDINANCE relating to the Technology Matching Fund; making allocations and authorizing implementation of certain Technology Matching Fund projects in 2019; and allowing that any unspent funds from an individual project may be applied to another project that meets the goals of the Digital Equity Initiative.

Ordinance 125892

Council Bill 119599

AN ORDINANCE relating to The City of Seattle's continued use of Cascade Public Media's Capitol Hill transmission site and tower; authorizing the Director of Finance and Administrative Services to execute a 15-year lease with Cascade Public Media governing the City's continued use of the transmission site and tower for radio equipment and associated antennae; amending Ordinance 125724, which adopted the 2019 Budget; changing appropriations to various departments and budget control levels, and

from various funds in the Budget; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Ordinance 125893

Council Bill 119572

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; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Ordinance 125894

Council Bill 119574

AN ORDINANCE authorizing, in 2019, acceptance of funding from non-City sources; authorizing the heads of the Executive Department, Seattle Police Department, Seattle City Light, and the Department of Parks and Recreation 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 125895

Council Bill 119575

AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 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 2019-2024 CIP; creating both exempt and non-exempt positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Ordinance 125896

Council Bill 119576

AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Ordinance 125897

Council Bill 119573

AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Date of publication in the Seattle Daily Journal of Commerce, August 28, 2019.

8/28(377197)